



# UTAH VALLEY UNIVERSITY

## 2018-19 PBA Request Summary Report

2018 PBA  
DIVISIONAL CONVERSATIONS



<b>OCTOBER 23</b> <b>10:00 AM – 4:00 PM</b> <b>SC 206 a,b,c</b>		
<b>OFFICE OF THE PRESIDENT</b> 10:00 AM – 10:25 AM	President	10:00 AM – 10:15 AM
	Chief of Staff	10:15 AM – 10:25 AM
<b>STUDENT AFFAIRS</b> 10:25 AM – 12:10 NOON	Student Affairs Introduction	10:25 AM – 10:35 AM
	Grants & Outreach	10:35 AM – 10:45 AM
	Enrollment Management	10:45 AM – 11:05 AM
	Student Life & UVU Student Body President	11:05 AM – 11:25 AM
	Student Success & Retention	11:25 AM – 11:45 AM
	Student Affairs Wrap-up	11:45 AM – 12:10 PM
<b>BREAK</b>	<b>BREAK</b>	<b>12:10 PM – 1:30 PM</b>
<b>DEVELOPMENT &amp; ALUMNI</b> 1:30 PM – 2:00 PM	Development & Alumni	1:30 PM – 2:00 PM
<b>FINANCE &amp; ADMINISTRATION</b> 2:00 PM – 4:00 PM	Finance & Administration Overview	2:00 PM – 2:15 PM
	Facilities	2:15 PM – 2:35 PM
	General Counsel	2:35 PM – 2:55 PM
	Athletics	2:55 PM – 3:15 PM
	Information Technology	3:15 PM – 3:35 PM
	Finance	3:35 PM – 3:55 PM
	Finance & Administration Wrap-up	3:55 PM – 4:00 PM
<b>NOVEMBER 2</b> <b>1:00 PM – 2:20 PM</b> <b>SB 134</b>		
<b>PLANNING, BUDGET &amp; HR</b> 1:00 PM – 1:35 PM	Planning, Budget & HR Overview	1:00 PM – 1:10 PM
	PACE	1:10 PM – 1:15 PM
	Human Resources	1:15 PM – 1:25 PM
	Planning, Budget & HR Wrap up	1:25 PM – 1:35 PM
<b>UNIVERSITY RELATIONS</b> 1:35 pm – 2:20 pm	University Relations	1:35 PM – 2:20 PM
<b>November 12</b> <b>8:30 AM – 12:00 NOON</b> <b>SC 206 a,b,c</b>		
<b>ACADEMIC AFFAIRS</b> 8:30 AM – 12:00 PM	Academic Affairs Overview	8:30 AM – 8:35 AM
	College of Science	8:35 AM – 9:05 AM
	School of Education	9:05 AM – 9:35 AM
	College of Engineering & Technology	9:35 AM – 10:05 AM
	<b>BREAK</b>	<b>10:05 AM – 10:15 AM</b>
	School of the Arts	10:15 AM – 10:45 AM
	Office of Academic Affairs	10:45 AM – 11:00 AM
	Academic Administration	11:00 AM – 11:15 AM
	Academic Programs	11:15 AM – 11:45 AM
	Community Outreach & Economic Development	11:45 AM – 12:00 PM
<b>November 13</b> <b>1:30 PM – 4:15 PM</b> <b>SC 206 a,b,c</b>		
<b>ACADEMIC AFFAIRS</b> 8:30 AM – 11:15 AM	Office of Engaged Learning	8:30 AM – 8:45 AM
	Woodbury School of Business	8:45 AM – 9:15 AM
	University College	9:15 AM – 9:45 AM
	<b>BREAK</b>	<b>9:45 AM – 9:55 AM</b>
	College of Humanities and Social Sciences	9:55 AM – 10:25 AM
	College of Health & Public Services	10:25 AM – 10:55 AM
	Academic Affairs Wrap Up	10:55 AM – 11:15 AM
<b>November 14</b> <b>3:00 PM – 4:00 PM</b> <b>FL 120</b>		

## 2018-19 Request Summary by Vice President Area

<b>VP Area</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
General	\$7,607,836	\$6,598,746	\$0	\$0	\$13,000,000	0	0
Office of the President	\$19,595	\$30,000	\$0	\$0	\$0	0	0
Academic Affairs	\$8,473,061	\$6,803,408	\$238,916	\$0	\$125,000	34	21
Development and Alumni Relations	\$261,500	\$281,600	\$0	\$0	\$0	0	3
Finance and Administration	\$2,799,885	\$2,099,512	\$0	\$0	\$11,300,000	0	25
Planning, Budget/Human Resources	\$309,000	\$202,122	\$30,000	\$0	\$0	0	2
Student Affairs	\$1,171,486	\$1,103,626	\$87,000	\$140,255	\$0	0	13
University Relations	\$256,614	\$275,000	\$0	\$0	\$0	0	2
<b>Grand Total</b>	<b>\$20,898,977</b>	<b>\$17,394,014</b>	<b>\$355,916</b>	<b>\$140,255</b>	<b>\$24,425,000</b>	<b>34</b>	<b>66</b>

<b>General</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Academic Administration	\$529,298	\$0	\$0	\$0	\$0	0	0
Facilities/Planning	\$0	\$975,000	\$0	\$0	\$0	0	0
Finance/GRAMA	\$0	\$5,000,000	\$0	\$0	\$0	0	0
Human Resources	\$5,511,299	\$0	\$0	\$0	\$0	0	0
Office of Academic Affairs	\$15,000	\$0	\$0	\$0	\$0	0	0
Office of Finance and Administration	\$0	\$0	\$0	\$0	\$13,000,000	0	0
Office of General Counsel	\$292,400	\$0	\$0	\$0	\$0	0	0
Office of Information Technology	\$1,259,839	\$0	\$0	\$0	\$0	0	0
Office of the President	\$0	\$573,746	\$0	\$0	\$0	0	0
Student Success and Retention	\$0	\$50,000	\$0	\$0	\$0	0	0
<b>Grand Total</b>	<b>\$7,607,836</b>	<b>\$6,598,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>0</b>	<b>0</b>

## 2018-19 Request Summary by Vice President Area

<b>Office of the President</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Assistant to President	\$19,595	\$30,000	\$0	\$0	\$0	0	0
<b>Grand Total</b>	<b>\$19,595</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

<b>Academic Affairs</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Office of Academic Affairs	\$71,473	\$103,260	\$0	\$0	\$0	0	0
Academic Administration	\$549,254	\$813,000	\$0	\$0	\$0	0	4
Academic Programs	\$272,800	\$303,600	\$25,000	\$0	\$0	0	0
Community Outreach/Economic Dev	\$91,000	\$415,000	\$0	\$0	\$125,000	0	0
Engaged Learning	\$168,906	\$164,840	\$37,952	\$0	\$0	0	0
College Health/Public Service	\$1,275,933	\$668,940	\$0	\$0	\$0	5	2
College of Engineering/Technology	\$1,650,128	\$1,602,400	\$0	\$0	\$0	10	1
College of Humanities/Social Science	\$704,074	\$0	\$0	\$0	\$0	5	1
College of Science	\$961,875	\$516,399	\$94,164	\$0	\$0	5	5
School of the Arts	\$536,819	\$2,000,000	\$81,800	\$0	\$0	1	3
School of Education	\$174,674	\$32,149	\$0	\$0	\$0	1	0
University College	\$397,762	\$0	\$0	\$0	\$0	0	1
Woodbury School of Business	\$1,618,363	\$183,820	\$0	\$0	\$0	7	4
<b>Grand Total</b>	<b>\$8,473,061</b>	<b>\$6,803,408</b>	<b>\$238,916</b>	<b>\$0</b>	<b>\$125,000</b>	<b>34</b>	<b>21</b>

## 2018-19 Request Summary by Vice President Area

<b>Development and Alumni</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Office of Development and Alumni Relations	\$261,500	\$281,600	\$0	\$0	\$0	0	3
<b>Grand Total</b>	<b>\$261,500</b>	<b>\$281,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>3</b>

<b>Finance and Administration</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Office of Finance and Administration	\$50,000	\$15,000	\$0	\$0	\$0	0	0
Athletics	\$282,411	\$94,000	\$0	\$0	\$10,000,000	0	4
Facilities/Planning	\$736,829	\$560,000	\$0	\$0	\$0	0	8
Finance/GRAMA	\$275,709	\$300,000	\$0	\$0	\$1,300,000	0	3
Information Technology	\$1,201,316	\$1,118,512	\$0	\$0	\$0	0	8
Office of General Counsel	\$253,620	\$12,000	\$0	\$0	\$0	0	2
<b>Grand Total</b>	<b>\$2,799,885</b>	<b>\$2,099,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,300,000</b>	<b>0</b>	<b>25</b>

<b>Planning, Budget/Human Resources</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Office of Planning, Budget/Human Resources	\$177,623	\$92,122	\$30,000	\$0	\$0	0	1
Human Resources	\$131,377	\$110,000	\$0	\$0	\$0	0	1
<b>Grand Total</b>	<b>\$309,000</b>	<b>\$202,122</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>2</b>

## 2018-19 Request Summary by Vice President Area

<b>Student Affairs</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Office of Student Affairs	\$37,000	\$100,000	\$0	\$0	\$0	0	0
Enrollment Management	\$287,632	\$340,000	\$87,000	\$0	\$0	0	4
Student Life/Dean of Students	\$500,500	\$148,626	\$0	\$140,255	\$0	0	7
Student Success and Retention	\$346,354	\$515,000	\$0	\$0	\$0	0	2
<b>Grand Total</b>	<b>\$1,171,486</b>	<b>\$1,103,626</b>	<b>\$87,000</b>	<b>\$140,255</b>	<b>\$0</b>	<b>0</b>	<b>13</b>

<b>University Relations</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Appropriated Base Existing Funds</b>	<b>Non Appropriated Base</b>	<b>Non Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Office of University Relations	\$25,000	\$0	\$0	\$0	\$0	0	0
University Marketing/Communications	\$231,614	\$275,000	\$0	\$0	\$0	0	2
<b>Grand Total</b>	<b>\$256,614</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>2</b>

## Core Themes/Administrative Imperatives Summary

<b>UVU</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Engaged	\$430,574	\$730,805	0	4
Inclusive	\$267,394	\$737,895	0	2
Manage Growth	\$4,657,712	\$3,845,260	17	17
Operate Ethically and Effectively	\$2,001,417	\$6,892,417	0	15
Secure Resources	\$281,243	\$453,600	0	3
Serious	\$8,690,110	\$3,064,717	3	8
Student Success	\$4,570,527	\$1,669,320	14	17
<b>Total UVU</b>	<b>\$20,898,977</b>	<b>\$17,394,014</b>	<b>34</b>	<b>66</b>

<b>General</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Inclusive	\$0	\$50,000	0	0
Manage Growth	\$278,000	\$450,000	0	0
Operate Ethically and Effectively	\$292,400	\$5,525,000	0	0
Serious	\$6,927,436	\$573,746	0	0
Student Success	\$110,000	\$0	0	0
<b>Total General</b>	<b>\$7,607,836</b>	<b>\$6,598,746</b>	<b>0</b>	<b>0</b>

<b>Office of the President</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Serious	\$19,595	\$0	0	0
Secure Resources	\$0	\$30,000	0	0
<b>Total Office of the President</b>	<b>\$19,595</b>	<b>\$30,000</b>	<b>0</b>	<b>0</b>

## Core Themes/Administrative Imperatives Summary

<b>Academic Affairs</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Engaged	\$230,572	\$641,805	0	2
Inclusive	\$145,560	\$332,269	0	1
Manage Growth	\$3,631,105	\$2,385,260	17	8
Operate Ethically and Effectively	\$208,967	\$155,500	0	2
Secure Resources	\$70,000	\$292,000	0	0
Serious	\$583,628	\$1,893,849	3	0
Student Success	\$3,603,229	\$1,102,725	13	8
<b>Total Academic Affairs</b>	<b>\$8,473,061</b>	<b>\$6,803,408</b>	<b>33</b>	<b>21</b>

<b>Development and Alumni</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Engaged	\$10,017	\$30,000	0	0
Operate Ethically and Effectively	\$40,240	\$70,000	0	0
Secure Resources	\$211,243	\$131,600	0	3
Student Success	\$0	\$50,000	0	0
<b>Total Development and Alumni</b>	<b>\$261,500</b>	<b>\$281,600</b>	<b>0</b>	<b>3</b>

<b>Finance and Administration</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Engaged	\$84,978	\$24,000	0	1
Manage Growth	\$480,626	\$560,000	0	7
Operate Ethically and Effectively	\$1,028,779	\$656,917	0	9
Serious	\$951,418	\$515,000	0	5
Student Success	\$254,084	\$343,595	0	3
<b>Total Student Affairs</b>	<b>\$2,799,885</b>	<b>\$2,099,512</b>	<b>0</b>	<b>25</b>



## Core Themes/Administrative Imperatives Summary

<b>Planning, Budget/Human Resources</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Inclusive	\$0	\$45,000	0	0
Operate Ethically and Effectively	\$239,322	\$75,000	0	2
Serious	\$69,678	\$82,122	0	0
<b>Total Planning, Budget/Human Resources</b>	<b>\$309,000</b>	<b>\$202,122</b>	<b>0</b>	<b>2</b>

<b>Student Affairs</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Inclusive	\$121,834	\$200,626	0	1
Manage Growth	\$267,981	\$450,000	0	2
Operate Ethically and Effectively	\$61,702	\$280,000	0	1
Serious	\$138,355	\$0	0	3
Student Success	\$581,614	\$173,000	0	6
<b>Total Student Affairs</b>	<b>\$1,171,486</b>	<b>\$1,103,626</b>	<b>0</b>	<b>13</b>

<b>University Relations</b>	<b>Appropriated Base</b>	<b>Appropriated One-time</b>	<b>Faculty</b>	<b>Staff</b>
Engaged	\$105,007	\$35,000	0	1
Inclusive	\$0	\$110,000	0	0
Operate Ethically and Effectively	\$130,007	\$130,000	0	1
Student Success	\$21,600	\$0	0	0
<b>Total University Relations</b>	<b>\$256,614</b>	<b>\$275,000</b>	<b>0</b>	<b>2</b>

## Areas of Focus Summary

Area of Focus		Appropriated Base	Appropriated One-time	Appropriated Existing Funds	Non-Appropriated Base	Non-Appropriated One-time	Faculty	Staff
<b>UVU</b>								
	Area of Focus 1 - Improve student retention, persistence, learning, and completion.	\$11,314,920	\$4,760,766	\$149,164	\$0	\$10,000,000	19	20
	Area of Focus 2 - Pursue excellence in engaged learning that promotes success in undergraduate scholarship, post-graduation career pursuits, and civic responsibility.	\$2,058,258	\$1,030,448	\$37,952	\$0	\$0	11	2
	Area of Focus 3 - Strengthen outreach and internal academic and student support efforts for students from historically underrepresented cultural backgrounds and those who are first-generation and low-income.	\$535,540	\$861,835		\$0	\$125,000	0	4
	Not an Area of Focus	\$6,990,259	\$10,740,965	\$168,800	\$140,255	\$14,300,000	4	40
<b>Total UVU</b>		<b>\$20,898,977</b>	<b>\$17,394,014</b>	<b>\$355,916</b>	<b>\$140,255</b>	<b>\$24,425,000</b>	<b>34</b>	<b>66</b>
<b>General</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$5,879,299	\$0	\$0	\$0	\$0	0	0
	Area of Focus 2 - Pursue excellence in engaged learning that promotes...	\$0	\$0	\$0	\$0	\$0	0	0
	Area of Focus 3 - Strengthen outreach and internal academic and student support...	\$0	\$50,000	\$0	\$0	\$0	0	0
	Not an Area of Focus	\$1,728,537	\$6,548,746	\$0	\$0	\$13,000,000	0	0
<b>Total General</b>		<b>\$7,607,836</b>	<b>\$6,598,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>0</b>	<b>0</b>
<b>Office of the President</b>								
	Not an Area of Focus	\$19,595	\$30,000	\$0	\$0	\$0	\$0	\$0
<b>Office of the President</b>		<b>\$19,595</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>Academic Affairs</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$4,269,887	\$3,864,640	\$119,164	\$0	\$0	19	10
	Area of Focus 2 - Pursue excellence in engaged learning that promotes...	\$2,018,298	\$935,448	\$37,952	\$0	\$0	11	2
	Area of Focus 3 - Strengthen outreach and internal academic and student support...	\$135,000	\$372,240	\$0	\$0	\$125,000	0	0
	Not an Area of Focus	\$2,049,876	\$1,631,080	\$81,800	\$0	\$0	4	9
<b>Total Academic Affairs</b>		<b>\$8,473,061</b>	<b>\$6,803,408</b>	<b>\$238,916</b>	<b>\$0</b>	<b>\$125,000</b>	<b>34</b>	<b>21</b>
<b>Development and Alumni</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$10,000	\$30,000	\$0	\$0	\$0	0	0
	Area of Focus 2 - Pursue excellence in engaged learning that promotes...	\$0	\$50,000	\$0	\$0	\$0	0	0
	Area of Focus 3 - Strengthen outreach and internal academic and student support...	\$145,068	\$120,000	\$0	\$0	\$0	0	2
	Not an Area of Focus	\$106,432	\$81,600	\$0	\$0	\$0	0	1
<b>Total Development and Alumni</b>		<b>\$261,500</b>	<b>\$281,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>3</b>

## Areas of Focus Summary

Area of Focus		Appropriated Base	Appropriated One-time	Appropriated Existing Funds	Non- Appropriated Base	Non- Appropriated One-time	Faculty	Staff
<b>Finance and Administration</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$227,084	\$189,000	\$0	\$0	\$10,000,000	0	3
	Area of Focus 2 - Pursue excellence in engaged learning that promotes...	\$18,360	\$0	\$0	\$0	\$0	0	0
	Area of Focus 3 - Strengthen outreach and internal academic and student support...	\$84,745	\$84,595	\$0	\$0	\$0	0	1
	Not an Area of Focus	\$2,469,696	\$1,825,917	\$0	\$0	\$1,300,000	0	21
<b>Total Finance and Administration</b>		<b>\$2,799,885</b>	<b>\$2,099,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,300,000</b>	<b>0</b>	<b>25</b>
<b>Planning, Budget/Human Resources</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$97,200	\$90,000	\$0	\$0	\$0	0	0
	Area of Focus 2 - Pursue excellence in engaged learning that promotes...	\$0	\$45,000	\$0	\$0	\$0	0	0
	Not an Area of Focus	\$211,800	\$67,122	\$30,000	\$0	\$0	0	2
<b>Total Planning, Budget/Human Resources</b>		<b>\$309,000</b>	<b>\$202,122</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>2</b>
<b>Student Affairs</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$831,450	\$522,126	\$30,000	\$0	\$0	0	7
	Area of Focus 3 - Strengthen outreach and internal academic and student support...	\$65,720	\$130,000	\$0	\$0	\$0	0	0
	Not an Area of Focus	\$274,316	\$451,500	\$57,000	\$140,255	\$0	0	6
<b>Total Student Affairs</b>		<b>\$1,171,486</b>	<b>\$1,103,626</b>	<b>\$87,000</b>	<b>\$140,255</b>	<b>\$0</b>	<b>0</b>	<b>13</b>
<b>University Relations</b>								
	Area of Focus 1 - Improve student retention, persistence, learning...	\$0	\$65,000	\$0	\$0	\$0	0	0
	Area of Focus 2 - Pursue excellence in engaged learning that promotes...	\$21,600	\$0	\$0	\$0	\$0	0	0
	Area of Focus 3 - Strengthen outreach and internal academic and student support...	\$105,007	\$105,000	\$0	\$0	\$0	0	1
	Not an Area of Focus	\$130,007	\$105,000	\$0				1
<b>Total University Relations</b>		<b>\$256,614</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>2</b>

2018-19 Request Summary Report	
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Core Theme /										Approp		Non		Non		Total		
Div		Admin		Area of		Request		# of		Approp		Approp 1x		Non Approp		Total		
#	Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Base Cost	Existing Funds	Cost	Base Cost	1x Cost	Total Cost	Existing Funds	Total Requested
9	Gen	Academic Administration	Library	SS1 - UVU supports students' pr...		Database Inflation	Vendors increase costs annually for database subscriptions between 5%-7%. This allows the library to maintain the current level of support for subscriptions.	Students need the right resources to support their academic success. The Fulton Library is expanding the idea of resources to provide support for all student academic work including traditional resources such as books and articles to non-traditional resources such as software and equipment. Ongoing support for accessing resources requires selecting the best resources to support new and ongoing programs, supporting the infrastructure to access the library's resources, maintaining the necessary resources to support the curriculum, and reviewing the resources on a regular basis to ensure the best resources are selected to meet the current needs.			\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
40	Gen	Human Resources	Human Resources	S3 - UVU attracts, develops, a...	Area of Focus 1 - Improve student retention...	3.1% Increase to Compensation 179,636; Faculty 2,249,067; FT Staff Budget for UVU Employees 2,149,237 ; Faculty hourly 590,812; Staff hourly 342,547.	Compensation increase and equity: Executive 179,636; Faculty 2,249,067; FT Staff 2,149,237 ; Faculty hourly 590,812; Staff hourly 342,547.	The aim of UVU's mission of inclusion and diversity is to provide a high-quality workplace where faculty, staff, and administrators feel valued, respected, trusted, and engaged, while maintaining market competitiveness. With salaries and equity for faculty, staff, and administrators at market competitiveness, there is less turnover and more stability to support student retention, learning and completion of degrees.			\$5,511,299	\$0	\$0	\$0	\$0	\$5,511,299	\$0	\$5,511,299

## 2018-19 Request Summary Report

Core Theme /										Approp		Base		Non		Total		
#	Div	Division	Department	Admin	Area of	Request			# of		Approp	Existing	Approp 1x	Approp	Non Approp		Total	
	Pri			Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Base Cost	Funds	Cost	Base Cost	1x Cost	Total Cost	Existing Funds	Total Requested
44	Gen	Finance/GR AMA	UCCU Center	OE3 - UVU strategically allocat...		UCCU Center Arena Bleacher Replacem ent	Replace the 20 year old seating system that could have a major malfunction causing potential safety, financial, and reputational risks. This will also replace all the bright yellow seats.	The aging seating system in the UCCU Center poses potential safety, financial, and reputational risks. The system is over 20 years old and requires expensive custom manufactured parts to repair mechanical issues, and replacement yellow seats are unavailable. Several seats are permanently out of commission. The UCCU Center staff have taken great care of the system and have conducted major repairs over the past years, but the likelihood of a major malfunction is high. A malfunction could create serious safety risk for patrons or create a breach of contract if we are unable to implement the proper seating arrangement. Either of these situations will negatively impact the reputation of UVU. A new system is required to provide a safe and reliable event. Also, we would be able to replace the bright yellow seats			\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000

## 2018-19 Request Summary Report

Core Theme /											Approp	Base	Non	Non	Total	Total		
#	Div	Division	Department	Admin	Area of	Request			# of		Approp	Existing	Approp 1x	Approp	Non Approp		Total	Total
	Pri			Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Base Cost	Funds	Cost	Base Cost	1x Cost	Total Cost	Existing Funds	Requested
93	Gen	Office of Academic Affairs	Honors Program	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention...	Honors Non-Resident Tuition Scholarship	Honors seeks one additional non-resident tuition award to recruit and retain the increasing numbers of highly qualified non-resident students who apply for the Honors Program.	The UVU Honors Program currently has a single Non-Resident Tuition award of \$15,000 for a total program enrollment of 733 active students. It must be awarded to a single student, rather than divided by dollar amount like Resident Tuition Scholarships. Non-resident Admission history: 2018: 302 students from 754 applicants, 21.5% non-resident 2017, 261 students from 624 applicants, 16.4% nonresident 2016, 236 students from 587 applicants,15.1%nonresident. At present, 108 (14.7%) of active Honors Program students are classified as non-residents. Most of these students qualify for the Freshman Non-Resident Waiver during their first year, and many later obtain residency. Yet a large number of students prefer to maintain residency in their home state for tax purposes or to preserve in-state tuition for			\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
292	Gen	Academic Administration	Academic Administration	S3 - UVU attracts, develops, a...		Faculty Tenure and Rank	Funds per Policy 632, to award base increases of \$4,000 to each successful tenure candidate and \$6,000 to each successful rank advancement	Retaining highly qualified faculty is imperative for a teaching institution.			\$240,884	\$0	\$0	\$0	\$0	\$240,884	\$0	\$240,884
294	Gen	Academic Administration	Academic Administration	S3 - UVU attracts, develops, a...		Faculty Merit	To reward performing faculty, per Policy 654.	To encourage faculty members to perform at their best over the long term and to reward performance. This will help demonstrate to faculty members that their efforts are valued.			\$268,414	\$0	\$0	\$0	\$0	\$268,414	\$0	\$268,414

## 2018-19 Request Summary Report

Core Theme /										Approp		Base		Non		Total			
Div		Admin		Area of		Request		# of		Approp		Existing		Approp 1x		Non Approp		Total	
#	Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Base Cost	Funds	Cost	Base Cost	1x Cost	Total Cost	Existing Funds	Total Requested	
313	Gen	Office of Finance and Administration	Office of Finance and Administration	MG1 - UVU anticipates and plans...		Building at Thanksgiving Point	Purchase the building that UVU is currently leasing a portion of located in the heart of silicon slopes.	This building will allow UVU to slowly grow its presence in the silicon slopes area while leasing the rest of the building. The Building is located right by the Front-runner station and has a parking structure attached.			\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000	\$0	\$13,000,000	
325	Gen	Student Success and Retention	Student Success and Retention	I3 - UVU provides an inviting,...	Area of Focus 3 - Strengthen outreach and i...	First Generation Student Scholarships	\$50K in scholarships for first generation students.	Provide additional scholarship support for the 38% of students identified as first generation.			\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	
352	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Reskin for UCAS	UCAS has been a University partner for many years. The building they occupy is in need of an exterior update to match the WS.	The UCAS building is in need of an exterior update. Upgrading the exterior skin will give the building new energy.			\$0	\$0	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	
353	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		New Sod for Baseball Field	The UCCU Baseball Stadium is 17 years old. Replacing the sod is a normal maintenance practice for sport fields.	Normal sports field maintenance recommends a 7 year cycle on sod replacement. The Baseball field is now 16 years old. We are into the 3rd replacement cycle without replacement taking place.			\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	
354	Gen	Facilities/Planning	Facilities/Planning	MG2 - UVU adapts to meet studen...		800 South Pedestrian Underpass	To increase student safety and reduce student vehicle interactions an underpass located at the east entry to L-9 is needed.	Removing locations where vehicle pedestrian interactions occur promotes safety.			\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
#	Div Pri	Division	Department	Core Theme /		Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base		Non Approp		Total Cost	Total	
				Admin Imperative	Area of Focus							Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost		Existing Funds	Total Requested
361	Gen	Office of Information Technology	Office of Information Technology	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention...	Software and Hardware Licensing/Contracts/Maintenance Growth/In	Funds for increases to the Software licensing for the university's licenses and contracts	Funds for this are for growth and inflation and funds for on-going costs of new software specifically tied to student success initiatives including Degree Map, Plagarism software, etc.			\$263,000	\$0	\$0	\$0	\$0	\$263,000	\$0	\$263,000
362	Gen	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen...		Utah State Risk Management Rate Increase 2019-20	The Utah Division of Risk Management will increase the 2019-20 risk management rates for all USHE institutions, including UVU. UVU's rate will increase by \$292,400.	To operate effectively and to mitigate potential financial losses caused by unforeseen claims, UVU needs state risk insurance coverage.			\$292,400	\$0	\$0	\$0	\$0	\$292,400	\$0	\$292,400
363	Gen	Office of Information Technology	Office of Information Technology	SS3 - UVU prepares students for...	Area of Focus 1 - Improve student retention...	Adobe soft funding to hard funding	Adobe software is currently partially funded by student fees and this would eliminate that	Also Efficiency initiative - This would shift funding from student fees to hard funding - saving students money and providing them with this Adobe Creative Cloud resource			\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
387	Gen	Office of Information Technology	Office of Information Technology	S4 - UVU is recognized for hig...		State Funding Initiative for IT Infrastructure and Security	USHE Initiative for IT Infrastructure and Security Our share of \$4.9 million for edge equipment and \$500,000 for firewalls, \$750,000 for Advanced malware protection - on-going funds	Directly affects security and Network Infrastructure growth and upgrades	1 - Staff -		\$906,839	\$0	\$0	\$0	\$0	\$906,839	\$0	\$906,839



## 2018-19 Request Summary Report

2018-19 Request Summary Report											Approp		Base		Non		Total		
			Core Theme /								Existing		Approp		Non		Total		
#	Div	Division	Department	Admin	Area of	Request				# of		Approp		Approp	Non	Non		Total	
	Pri			Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Base Cost	Funds	Cost	Base Cost	1x Cost	1x Cost	Total Cost	Existing Funds	Total Requested
389	Gen	Office of the President	Office of the President	S4 - UVU is recognized for hig...		Campus-wide Event Equipment Resources	UVU is lacking professional event equipment. We are recommending that we augment these areas to provide more professional event setups. Resources are needed to make campus more serious & professional.	Campus events are windows to our community and future students, providing them a view of who we are. Our campus is either portrayed in a good or bad light. The professional way in which events are delivered is crucial, showcasing the amazing services we provide throughout all departments at UVU or painting the wrong perception of the institution at all levels. These resources will help campus provide dependable, result-oriented, event options that will promote UVU as a serious leading University in our state/nation. Campus has never directly allocated funds for professional event equipment. AVSE has had to beg and borrow equipment: taken from classrooms, borrowed from the Student Center or purchased through classroom refresh equipment rebate programs. We have done the best we can			\$0	\$0	\$573,746	\$0	\$0	\$573,746	\$0	\$573,746	

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
Core Theme										Approp Base								
#	Div Pri	Division	Department	/ Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
390	A01B	Assistant to President	Assistant to President	S3 - UVU attracts, develops, a...		Presidential Internship pay increase	The Presidential Internship program has been the preeminent program for students at UVU. In 2014, the program was raised from \$11 to \$13. We are requesti a \$2pay increase to \$15/hour.	UVU would like to compete with outside entities and attract the most serious, dynamic and professional quality students for representing UVU as our Presidential Interns.			\$19,595	\$0	\$0	\$0	\$0	\$19,595	\$0	\$19,595
388	A01OT	Assistant to President	Assistant to President	SR3 - UVU strategically pursues...		Golf Cart/GEM Vehicle for President's Office	Golf Cart style, or possible GEM street legal vehicle shuttle for transportation of President and VIP's for everyday use as well as large event transportation abilities.	To provide the President and VIP's with better, faster access to Lectures, the ROK Window tours, new building tours, meetings, sporting events, etc, and to be able to structure a Presidential calendar to maximize time and efficiency of the President. And also allowing more possible donors, legislators and other VIP's to tour the University.			\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000

## 2018-19 Request Summary Report

Core Theme												Approp Base		Non		Total		
#	Div Pri	Division	Department	/ Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested
315	A01B	Office of Student Affairs	Office of Student Affairs	SS1 - UVU supports students' pr...	Area of Focus 3 - Strengthen outreach and i...	Texting Software	This is a joint request for all Student Affairs to purchase software that would give us the ability to text and interact with students via text.	Over the years we have heard more and more from students about our need to increase our communication timing and methods. Currently, our communication options do not allow us to easily send reminders and other information to students via text messaging. Texting has been piloted within two areas of Student Affairs, with exceptional results. We are learning that while some student prefer other communication methods, many students appreciate the opportunity to receive reminders and interact with a UVU employee through text. This software will be made available to many areas in Student Affairs following the development and implementation of an approved communication calendar and plan.			\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000
297	A02B, A01OT	Office of Student Affairs	Grants/Outreach	I1 - UVU provides accessible a...	Area of Focus 3 - Strengthen outreach and i...	STEM PREP Summer Program	Funding to sustain a highly successful 8 week summer on-campus academic and engaged learning program for middle school students demonstrating aptitude in STEM subjects with an inclusive focus.	Our existing outreach programming engaging the entire PreK-16 community focusing on issues of higher education access is important and maintaining this programming also assists in maintaining our credibility within the community and provides a strong baseline for a robust K-16 pipeline. Keeping our existing programs in place and insuring the infrastructure to support this programming remains in place is central to UVU remaining a trusted educational partner within our service region.			\$25,000	\$0	\$100,000	\$0	\$0	\$125,000	\$0	\$125,000

## 2018-19 Request Summary Report

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#	Div Pri	Division	Department	/ Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
303	A01B	Enrollment Managem ent	Admissions and Registration	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	FT Degree Works Administrator	A full-time position to dual report to the Assistant Registrar over Degree Works and IT. This position will oversee all things related to the Degree Works system.	Degree Works has been used at UVU for many years. In the beginning, it was a small piece of software that was easy to manage. As time has gone by, the system has become critical to the entire process of student registration (registration, Wolverine Track, and Schedule Wizard); if Degree Works isn't working properly, students cannot enroll in classes. Because of its humble beginnings, IT staff were given the task of maintaining it in addition to their other responsibilities. This is no longer sustainable and a full-time system administrator is needed.	1 Staff		\$89,969	\$0	\$0	\$0	\$0	\$89,969	\$0	\$89,969	
306	A02B	Enrollment Managem ent	Admissions and Registration	I1 - UVU provides accessible a...		Internation al Admissions Coordinator- PT to FT	International Admissions Coordinator will supervise the day to day processing of international admissions applications, coordinate data entry, manage international admissions processing, issue I20s.	Many international student look to attend UVU to complete their higher education goals. While our number of international students grows steadily, the process of admitting and processing I-20s is increasingly complex. Our international students need additional support and direction as they encounter questions while trying to come to UVU for ESL, certificates, and/or degree attainment. An additional FT staff member would give students greater access to resources and support as they navigate the admissions and visa processes.	1 Staff		\$68,114	\$20,000	\$0	\$0	\$0	\$68,114	\$20,000	\$48,114	

## 2018-19 Request Summary Report

													Approp Base										
Core Theme / Admin Imperative										Area of Focus		Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Existing Funds	Total Requested
314	A03B	Enrollment Managem ent	Admissions and Registration	SS2 - UVU provides a meaningful..		Assistant Program Manager	Manages the daily operations of the Wolverine Ambassador Program, plans and executes on-campus events, tours and program budget; provides training of policies and procedures to program participants.	As UVU continues to grow, the Office of Admissions continues to see an increase in the volume of student interactions on both the recruitment and admissions processing fronts. In order to maintain high levels of service to students throughout the recruitment process, we are looking to take two PT positions and convert them to 1 FT position. This position will be responsible for coordinating on campus recruitment events, including tours and banquets as well as other targeted and specialized recruitment events. In addition, this position will work with a group of student recruitment ambassadors to plan and carry out each event, while ensuring compliance with UVU policies and procedures.	1 Staff		\$67,847	\$37,000	\$0	\$0		\$0	\$67,847	\$37,000	\$30,847				

## 2018-19 Request Summary Report

Core Theme										Approp Base									
				/ Admin	Area of	Request				# of	Approp Base		Existing	Non		Non		Total	
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Funds	Cost	Base Cost	Cost	Total Cost	Existing Funds	Total Requested	
302	A04B	Enrollment Management	Admissions and Registration	OE3 - UVU strategically allocat...	Area of Focus 1 - Improve student retention ...	Graduation Advisor PT to FT Conversion	This request is to convert 2 PT graduation advisors into 1 FT graduation advisor. Some additional funds are needed.	We experience consistent turnover on our PT employee graduation team. Rehiring PT employees requires constant training, resources and staff time. We hope to reduce this turnover and better serve students and improve processing time by replacing two part time positions with 1 full time. This position will be involved with our outreach efforts to assist students in completing the graduation application and graduating, as well as assisting students in receiving their earned associates on the path to a Bachelors degree.	1 Staff		\$61,702	\$30,000	\$0	\$0	\$0	\$61,702	\$30,000	\$31,702	

## 2018-19 Request Summary Report

Core Theme / Admin Imperative																			Approp Base Existing Funds		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div Pri	Division	Department	Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested										
305	A01OT	Enrollment Managem ent	Admissions and Registration	OE1 - UVU upholds an environmen ...		Financial Aid Remodel	Provide a safe and secure environment for students and staff by remodeling the BA 103 and 104 area. This would mean constructing walls on both sides of the hall while removing the one stop circle.	For the past several years, most of the interactions between students/parents and the staff has occurred in an open-air environment on the first floor of the BA building. In most situations, students and parents are providing personally identifiable information during these interactions. Currently, individuals are able to sit close to cubicles while very private conversation regarding the student’s income, aid and family situations are discussed. These conversations can be overheard by many people and may compromises student’s privacy. In some cases, students have suggested that our office is acting unethically because the environment is so open and their information is available to so many around them. Our office has an obligation to provide a more			\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000										

## 2018-19 Request Summary Report

Core Theme										Approp Base									
#	Div Pri	Division	Department	/ Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
307	A02OT	Enrollment Management	Admissions and Registration	SS1 - UVU supports students' pr...		Admission Welcome Calls	Expand pilot program run in 2017 to call all newly admitted students within 48 hours of admission to UVU to ask if students need help or have questions about path forward.	Prospective students will experience an intuitive admissions process through contemporary recruitment and admissions technologies. The recruitment and admission of prospective students is a fast paced and competitive field. Through partnerships with third party technology vendors and state agencies, Admissions will focus efforts to streamline the recruitment and admissions process for all students. The admission welcome calls provide students will a contact from UVU within 48 hours of admissions. Following a pilot, these calls have helped students to feel a direct connection to UVU and are provided an opportunity to ask questions and receive direction.			\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	
304	A03OT	Enrollment Management	Admissions and Registration	OE3 - UVU strategically allocat...		Graduation Supplies	Funding needed to cover the costs of diploma covers, diploma paper, mailing envelopes, and postage costs.	Over the past several years we have seen an increase in the total number of students graduating from UVU. In addition, we have also started efforts to emphasize the value of completing certificates and degrees on the path to a Bachelors degree. During that time the cost to provide diploma covers, diploma paper, and mailing of diplomas has increased. Current resources can no longer support purchasing the increased cost and total volume needed for our large institution.			\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	



## 2018-19 Request Summary Report

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/ Admin				Area of	Request				# of	Approp Base		Existing	Approp 1x	Non	Non	Total			
#	Div	Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Funds	Cost	Base Cost	Approp 1x Cost	Total Cost	Existing Funds	Total Requested
312	A01B		Student Life/Dean of Students	Accessibility Services	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Intervention Specialist/ Disability Counselor	Will enhance and supplement accessibility counseling by developing early identification/outreach/intervention measures for struggling students with disabilities and to increase their completion.	Increase student completion as part of the Student Affairs High Priority Goals. Improve graduation and retention rates among students with disabilities and within the general UVU population.	1 Staff		\$94,164	\$0	\$0	\$0	\$0	\$94,164	\$0	\$94,164
316	A02B		Student Life/Dean of Students	Student Health Services	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	1 FTE Therapist III	This therapy position request represents UVU's attempts to meet BOR recommendations/USHE mental health directors' priorities and national guidelines regarding the 1 therapist per 1,500 students ratio.	As per the Board of Regents report and recommendations to USHE institutions (2017): "Support the acquisition of therapeutic providers relative to the student body size of the institution consistent with minimum staffing ratios established by the International Association of Counseling Services ("one FTE professional staff member (excluding trainees) for every 1000-1500 students, depending on services offered and other campus mental health agencies" Student Health Services is dedicated to providing high quality services and resources to UVU students. We are guided by best practices and are continually tuning our program offerings, protocols and procedures to meet the highest standards of care. Within an actionable model of	1 Staff		\$98,610	\$0	\$0	\$0	\$0	\$98,610	\$0	\$98,610

## 2018-19 Request Summary Report

Core Theme										Approp Base									
				/ Admin	Area of	Request				# of	Approp Base		Base	Non		Non	Total		
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Existing	Approp 1x	Base Cost	Approp 1x	Total Cost	Existing	Total	
217	A03B	Student Life/Dean of Students	Student Health Services	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	1 PT Psychiatric Nurse Practitioner	With a part time practitioner, we will be able to offer overlapping services and be posed to expand service into after hour slots, increasing access to students seeking medication in a timely manner.	Many students come to college unprepared to meet the challenges of college life. For a high percentage of students the ability to succeed academically can be hindered by secondary issues. For example, the American College of Health provides data on a yearly basis that reports stress and anxiety are two of the greatest factors impeding academic completion, retention, and test scores. Our Psychiatric services are currently very well utilized to the point where students seeking medications cannot access services in a timely manner. Providing an inviting and safe environment for those UVU students that are struggling with mental health issues comes in the form of providing services that will assist the student in remaining enrolled, completing classes			\$70,761	\$0	\$0	\$0	\$0	\$70,761	\$0	\$70,761	

## 2018-19 Request Summary Report

Core Theme										Approp Base								
/ Admin				Area of	Request				# of	Approp Base		Base	Non		Total			
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Existing Funds	Approp 1x Cost	Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested
317	A04B	Student Life/Dean of Students	Student Health Services	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	1 FTE Therapist III	This therapy position request represents UVU's attempts to meet BOR recommendations/ USHE mental health directors' priorities and national guidelines regarding the 1 therapist per 1,500 students ratio.	As per the Board of Regents report and recommendations to USHE institutions (2017): "Support the acquisition of therapeutic providers relative to the student body size of the institution consistent with minimum staffing ratios established by the International Association of Counseling Services ("one FTE professional staff member (excluding trainees) for every 1000-1500 students, depending on services offered and other campus mental health agencies" Student Health Services is dedicated to providing high quality services and resources to UVU students. We are guided by best practices and are continually tuning our program offerings, protocols and procedures to meet the highest standards of care. Within an actionable model of	1 Staff		\$98,610	\$0	\$0	\$0	\$0	\$98,610	\$0	\$98,610
184	A05B	Student Life/Dean of Students	Auxiliary Services	S4 - UVU is recognized for hig...		Full-time Event Assistant I - Set-up	Event Services needs another full-time Event Assistant I set up position to keep up with the demand of all the events scheduled throughout campus on a daily basis.	As demand to hold events on campus increases, having an additional full-time set up position will help to support these events and will improve customer service. Many events go on at the same time so it is critical we have the proper coverage to make sure these events are set up properly and their needs are being met.	1 Staff		\$52,686	\$0	\$0	\$0	\$0	\$52,686	\$0	\$52,686

## 2018-19 Request Summary Report

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/ Admin				Area of	Request				# of	Approp Base		Base	Non		Non	Total			
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Existing Funds	Approp 1x Cost	Approp Base Cost	Approp 1x Cost	Total Cost	Existing Funds	Total Requested	
185	A06B	Student Life/Dean of Students	Auxiliary Services	S4 - UVU is recognized for hig...		Full-time Technicia n III - Audio/Vid eo Svcs Engineering	We need a full-time A/V technician to keep up with the increased demand for events and campus locations that require a media technician.	Requests for media technicians to run events has increased and the need for additional help is critical. This additional position will increase the man power needed to make sure these events are successful and groups are satisfied. There are many of these events that go on at the same time during the day and current staff are stretched thin and proper coverage isn't always available.	1 Staff		\$85,669	\$0	\$0	\$0	\$0	\$85,669	\$0	\$85,669	
308	A01OT	Student Life/Dean of Students	Student Life/Dean of Students	I3 - UVU provides an inviting,...	Area of Focus 1 - Improve student retention ...	Safe UT App	Crisis app required by USHE.	This request is required based on the USHE Regents Mental Health Recommendations.			\$0	\$0	\$37,126	\$0	\$0	\$37,126	\$0	\$37,126	
309	A02OT	Student Life/Dean of Students	Student Life/Dean of Students	I3 - UVU provides an inviting,...		Lactation Pods	Wired, furnished, and lit moveable asset that serves as a lactation pod for women who need to breastfeed or pump.	This request is supported by the UVU Women's Resource Council as way to provide support services for our female students.			\$0	\$0	\$33,500	\$0	\$0	\$33,500	\$0	\$33,500	
310	A03OT	Student Life/Dean of Students	Student Life/Dean of Students	SS1 - UVU supports students' pr...		Computer Pods	Create mini computer labs in the CB building. Funding will provide 36 stations placed throughout the CB building.	Over 5500 students use 56 computers each year on campus and spend an average of 52 minutes on each computer login. Creating mini computer labs in the CB building will assist in providing more access to computers. An additional 36 computers will be purchased along with chairs, tables, network lines, electrical lines, locks, and printers/tables. The computers will be placed in six locations throughout the CB.			\$0	\$0	\$78,000	\$0	\$0	\$78,000	\$0	\$78,000	

## 2018-19 Request Summary Report

Core Theme										Approp Base									
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#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Existing Funds	Approp 1x Cost	Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested	
296	N01B	Student Life/Dean of Students	Auxiliary Services	S4 - UVU is recognized for hig...		Full-time Assistant Manager - Campus Connection/CPU	A full-time Assistant Manager position for Campus Connection and the Contract Postal Unit to help with the increased traffic and workload the area has taken on.	As Campus Connection and the Post Office have gotten busier and have been tasked with additional responsibilities of temporary signage throughout campus, this full-time position will help with customer service by providing the additional help and coverage needed to function efficiently.	1 Staff		\$0	\$0	\$0	\$66,175	\$0	\$66,175	\$0	\$66,175	
176	N02B	Student Life/Dean of Students	Student Life/Wellness Center	SS2 - UVU provides a meaningful..		Dietician & Nutritionist	Will allow wellness programs to provide a full service engaging, holistic, educational experience. This position will improve health for the undeserved student population and campus community.	My Department has adequate faculty/staff to achieve our goals. As result from feedback provided from the Great Colleges to work for Survey from my staff, this above mentioned statement received the most votes as an area of focus. In adequate staff is always concerning with a growing campus. Department of campus Recreation serviced and engaged over 40k students through activities and events hosted by the department. As we continue to add more programming, it's important that we also focus on the staffing to help provide adequate support staff to help engage our students. adding a Dietician and Nutritionist will allow wellness programs to provide a full service engaging, holistic and educational experience.	1 Staff		\$0	\$0	\$0	\$74,080	\$0	\$74,080	\$0	\$74,080	
210	A01B	Student Success and Retention	Student Success and Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Program Director - Completion Initiatives	Working directly for the AVPSSR in Student Affairs, position to develop and implement programs and practices to improve student completion.	Position will help design, coordinate, and implement institutional completion efforts.	1 Staff		\$97,610	\$0	\$0	\$0	\$0	\$97,610	\$0	\$97,610	

## 2018-19 Request Summary Report

Core Theme										Approp Base									
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#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Funds	Cost	Base Cost	Approp 1x Cost	Total Cost	Existing Funds	Total Requested	
221	A02B	Student Success and Retention	Student Success and Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Graphic Designer	Provide design support for Student Success & Retention Division.	Provide design support to encourage student participation in retention and completion initiatives, improve staff and faculty use of tools, and increase private donations.			\$28,073	\$0	\$0	\$0	\$0	\$28,073	\$0	\$28,073	
224	A03B	Student Success and Retention	Student Success and Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	WSC Programming & Fundraisin g	With approx. \$1 million in donations in the 2017-18 school year, we need to permanently invest in our on-going fundraising capacity.	With approx. \$1 million in donations in the 2017-18 school year, we need to permanently invest in our on-going fundraising capacity. Two primary events of donor stewardship (Women's Leadership Luncheon and Illumine Award) need permanent funds to ensure long-term viability. Women's Leadership Luncheon is the single largest fundraising event at UVU and continues to build toward even larger gifts with the stewardship that occurs there. Funds raised from private donors go directly to scholarships for students, working to address the number one reason students identify for dropping out (financial). Students on WSC scholarships retain at rates 17% higher than their peers. What we are doing works. The WSC has built an ellipse program cycle (the			\$59,995	\$0	\$0	\$0	\$0	\$59,995	\$0	\$59,995	

## 2018-19 Request Summary Report

Core Theme / Admin Imperative																			Approp Base Existing Funds		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div Pri	Division	Department	Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested										
319	A04B	Student Success and Retention	Student Success and Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Program Coordinator or - Student Communications	Coordinate communications for registered students to increase retention and completion.	Management and oversight of communications to registered students, in particular new freshman, is now needed to ensure timely messages are sent and appropriate support and responses are provided. With the recent addition of texting and online chatting, as a means of communication to our freshman, there need to ensure communications are scheduled in a timely manner and care to avoid duplication of messages. Responses to email, texting, and online chat must be additionally monitored to assure quality and appropriateness of communications. Currently there are roughly 6,000 new freshman attending UVU every year, each semester, and communication management can get complicated as we ensure each new freshman receives the proper	1 Staff		\$71,476	\$0	\$0	\$0	\$0	\$71,476	\$0	\$71,476										

## 2018-19 Request Summary Report

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#	Div	Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	# of	R401	Approp Base	Existing	Approp 1x	Approp	Non Approp 1x	Total Cost	Existing	Total
										Pos		Cost	Funds	Cost	Base Cost	Cost		Funds	Requested
318	A05B		Student Success and Retention	Student Success and Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Retention Mentors	Four additional part-time retention mentors for student outreach and support.	Retention Mentors are part-time hourly staff trained to provide personalized support to students outside of the classroom and advising session. By proactively reaching out to students through phone calls, and one-on-one visits, these staff can work to guide students to identify resources and develop strategies that will help them succeed from their first-year through to graduation. As UVU's student population increases quickly, there is a need for additional positions to provide an increase in personalized support that can easily be overlooked because of the overwhelming needs of our large population.			\$60,480	\$0	\$0	\$0	\$0	\$60,480	\$0	\$60,480



## 2018-19 Request Summary Report

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321	A06B	Student Success and Retention	Student Success and Retention	I3 - UVU provides an inviting,....	Area of Focus 3 - Strengthen outreach and i...	African Student Initiative	Part-time program coordinator for African Student Initiative.	We have developed programming under the African Diaspora Initiative, that is dedicated to serving Afro/African/African-American/Black identifying students. The African American Mentorship Program (AAMP) was created three years ago to assist Afro/African/African-American/Black students towards completion by pairing them with mentor that will help them persist towards academic success and career pursuits. Other partnerships and programming under this initiative are the participation in the statewide Expect the Great conference, and the UVU Martin Luther King Commemoration event. Position requested will coordinate these inclusive efforts.			\$28,720	\$0	\$0	\$0	\$0	\$28,720	\$0	\$28,720										
324	A01OT	Student	Student	MG1 - UVU	Area of	Losee 4th	Add seven offices	Build out to 4th floor northeast			\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000										

## 2018-19 Request Summary Report

Core Theme										Approp Base									
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#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Funds	Cost	Base Cost	Cost	Total Cost	Existing Funds	Requested	
320	A02OT	Student Success and Retention	Student Success and Retention	SS2 - UVU provides a meaningful..	Area of Focus 1 - Improve student retention ...	Freshman Reading Program	Programming funds to provide a common reading program for all first year students.	The FRP aims to provide a common academic experience, to introduce students to intellectual life at the university, to 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			\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	
322	A03OT	Student Success and Retention	Student Success and Retention	I3 - UVU provides an inviting,....	Area of Focus 3 - Strengthen outreach and i...	Governor's Native American Summit	Funding to host the Governor's annual Native American Summit.	The funding will allow us to continue to support the Utah Division of Indian Affairs (UDIA) in conducting a two-day Summit, with the inclusion of an "Indian Summer Fest" that will be open to the public to provide cultural programming and workshops that will enable Natives to educate and inform the public with regard to Indian history and traditions.			\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	

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323	A04OT	Student Success and Retention	Student Success and Retention	I3 - UVU provides an inviting,...	Area of Focus 3 - Strengthen outreach and i...	MSS General Programming Increase	Increase to general operating budget.	Multicultural Student Services facilitates student success by fostering and sustaining an inclusive campus community, where the dignity, worth, identities, and cultures of every individual are validated and respected. We encourage students to engage in a serious academic journey while cultivating a campus atmosphere conducive to safe learning and well-being. Funds requested will increase the number of students served.			\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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76	A01B	Office of Development and Alumni Relations	Donor Engagement/Scholarships	SR3 - UVU strategically pursues...	Area of Focus 3 - Strengthen outreach and i...	Web Front-End Content Developer	This position creates and maintains the UVU development and Foundation web pages and also includes online event registration, giving forms, and broadcast emails.	This position will manage the creation and maintenance of the digital presence of the Division of Development and Alumni Relations. Working with the development communications team, the front end web content developer creates and maintains the UVU development and Foundation web pages in order to develop a broader awareness of UVU and increase funding for University priorities.	1 Staff		\$71,534	\$0	\$0	\$0	\$0	\$71,534	\$0	\$71,534
277	A02B	Office of Development and Alumni Relations	Investment Mgt/Development Services	SR1 - UVU communicates its reso...		Assistant - Accounting	Provides accounting support for the UVU Foundation. The primary duties include daily deposits, reconciling accounts, gift-in-kind donations, assist with weekly and monthly call center reconciliations	With the expected growth of UVU and the expected increase in the endowment - which is used to support educational opportunities for students and increase faculty resources - this position will allow the division to continue to meet those demands and provide crucial support to the continued growth of the endowment and university at large.	1 Staff		\$66,175	\$0	\$0	\$0	\$0	\$66,175	\$0	\$66,175
75	A03B	Office of Development and Alumni Relations	Donor Engagement/Scholarships	SR3 - UVU strategically pursues...	Area of Focus 3 - Strengthen outreach and i...	Video Producer/Photo Journalist	This position will create and produce videos utilizing a variety of photographic techniques to tell the stories of our students, alumni, and donors for fundraising efforts.	Provide continual opportunities for open, creative, dialogue as we engage in the development of needed communication materials and resources. The videos and photography will be utilized by the Major Gifts team to solicit funding for projects campus-wide.	1 Staff		\$73,534	\$0	\$0	\$0	\$0	\$73,534	\$0	\$73,534

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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288	A04B	Office of Development and Alumni Relations	Alumni Relations/Annual Giving	E2 - UVU fosters partnerships ...		Homecoming marketing /promotion funds	The Alumni and Annual Giving Department has always paid for Homecoming marketing. We have only been able to budget \$1000 for marketing. However, we need much more to properly market Homecoming	Our objective is to develop and enhance campus partnerships and engage our alumni community. Current budget for all marketing and promotion of homecoming is \$1,000. This year we benefited with the financial support of Pepsi, which resulted in a significant increase in participation. This ongoing increase will allow for annual updates to collateral material and supplies, an increase in traditional and social media marketing, enhancement of specific programs designed to encourage participation, and allow for the development of professional, effective advertising and media efforts.			\$10,017	\$0	\$0	\$0	\$0	\$10,017	\$0	\$10,017
169	A05B	Office of Development and Alumni Relations	Investment Mgt/Development Services	OE4 - UVU utilizes transparent ...	Area of Focus 1 - Improve student retention ...	FunDriver Annual Fee	Annual maintenance fee for accounting software that allows us to identify each fund in the endowment, with the earnings, withdrawals and balances. Currently these datapoint are calculated manually.	Proactive oversight. Establish a culture of accountability and efficiency throughout the division through well-developed financial budgeting systems and proactive communication both inside the division and with the Foundation Board. This includes providing effective management systems for the general and administrative expenses and proper management of endowments.			\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

2018-19 Request Summary Report																			
Core Theme									Approp										
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289	A06B		Office of Developm ent and Alumni Relations	Alumni Relations/An nual Giving	OE3 - UVU strategically allocat...		Move part time Web Developer position to appropria ted funding	The Alumni Relations part-time web developer is currently funded with UVUF funds. We are working to get all permanent positions moved to appropriated funding.	Two of our objectives include Developing and Enhancing Campus Partnerships and effectively Managing our Goals through Dashboard Metrics. To efficiently accomplish these the part-time Web Developer position, dedicated to Alumni Relations, is essential. This was initially funded several years ago with UVUF funds. Utilizing UVUF funds in this way reduces the amount of funding available annually for scholarships, programs and other donor designated purposes. We are working to get soft funded, permanent positions that were established 3-6 years ago moved to appropriated funding.			\$30,240	\$0	\$0	\$0	\$0	\$30,240	\$0	\$30,240
330	A01OT		Office of Developm ent and Alumni Relations	Office of Development and Alumni Relations	SR3 - UVU strategically pursues...	Area of Focus 3 - Strengthen outreach and i...	Preparati on for comprehe nsive fundraisin g campaign	To begin preparing for a comprehensive fundraising campaign, funding is needed for a comprehensive campaign assessment, development of necessary data tools and dashboards, and other associated costs.	To best enable us to produce results-oriented engagements, it is necessary to have a good understanding of the size and scope of our prospect pool, enhance our wealth screening processes and broaden it in scope, develop and/or secure necessary data analysis and dashboards, and provide other infrastructure needed to initiate a successful comprehensive fundraising campaign.			\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000

## 2018-19 Request Summary Report

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#	Div Pri	Division	Department	Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Existing Funds	Approp 1x Cost	Approp Base Cost	Approp 1x Cost	Total Cost	Existing Funds	Total Requested
251	A02OT	Office of Development and Alumni Relations	Office of Development and Alumni Relations	OE3 - UVU strategically allocat...		Furniture for renovated spaces	The 1st and 2nd floors of the current Alumni House are being renovated to provide more efficient and appropriate office space. This includes common space to be used by the major gift officer team.	The renovated space will provide a common area for the major gift team to utilize for meetings, collaboration and interaction. It will also provide dedicated office space for the team's support staff and management. Additionally, the entry to the building and other areas are being renovated to present a professional office environment that is attractive not only for the staff working in the building, but also for the many visitors, including major donors and prospects, who visit the building.			\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
247	A03OT	Office of Development and Alumni Relations	Alumni Relations/Annual Giving	SS2 - UVU provides a meaningful. ..	Area of Focus 2 - Pursue excellence in enga...	Furniture and other needs of new Alumni House	With Alumni Relations moving to the former Institutional Residence, there will be a need for new furniture and other startup costs	Providing Alumni Relations and the Student Alumni Association a better facility and a true on-campus location will increase engagement opportunities and make them more accessible to both students and alumni. The facility will also better serve alumni functions in a dedicated space.			\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
194	A04OT	Office of Development and Alumni Relations	Investment Mgt/Development Services	OE3 - UVU strategically allocat...		Document scanning initiative, year 3 of 3	Year 3 of 3 for a part-time staff position to digitize all paper documents and moving existing digitized documents from BMI to Paper	Leverage information and technology. Efficiently and effectively utilize data analysis and technology; and have proper procedures in place to maximize effectiveness.			\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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111	A05OT	Office of Developm ent and Alumni Relations	University Events	E3 - UVU serves as a portal of...	Area of Focus 1 - Improve student retention ...	Business Building Ground Breaking	These funds will be secured for the upcoming ground breaking event for the new Woodbury School of Business.	The ground breaking of a new building is a time to bring donors who have already contributed to the building, potential donors for the new building, students who are in need of a new business building, as well as faculty and staff that will engage in the future together for this exciting event that will open doors to students educational dreams. This will further engage constituents and secure the support.			\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000
173	A06OT	Office of Developm ent and Alumni Relations	Investment Mgt/Develop ment Services	SR3 - UVU strategically pursues...		Data Hygiene	Funds to help with data hygiene including addresses, emails, phones and employment.	Leverage information and technology. Efficiently and effectively utilize data analysis and technology; and have proper procedures in place to maximize effectiveness.			\$0	\$0	\$11,600	\$0	\$0	\$11,600	\$0	\$11,600



## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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				Imperative	Focus	Title					Cost	Existing Funds		Base Cost	1x Cost		Funds	Requested
148	A01B	Office of Finance and Administration	Emergency Services/Safety	OE1 - UVU upholds an environment ...		Environmental Health Coordinator	There is a current part-time position now called the Environmental Health Specialist and the request is to make this a full-time position.	This position is currently a part-time position. There are many areas of focus for this position to include, hazardous waste program, air quality, water quality, waste water program to include a few. Each of these program is associated with state and/or federal regulations. Where our department has made good progress in our quest to be compliant, additional help and time is requested.			\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
147	A02B	Office of Finance and Administration	Emergency Services/Safety	OE1 - UVU upholds an environment ...		Hazardous Materials/Waste Database	Requesting a database that would come from an outside vendor. This database would house all information involving chemicals	A couple of years ago with student help a computer based program was created that allowed the university to list and categorize all chemicals on campus. This database allowed location and amounts of chemical to be documented. This assisted in being compliant with federal and state regulations. At this point in time the program is not supported by IT and where useful no longer provides what is needed. As we focus on compliance and a hazardous waste program we realize a more robust system is needed. Recently an internal audit was performed and a major finding was that there be a better program available. This would ensure further compliance with regulations and also allow sharing information with those who may need it for a variety of reasons.			\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000

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301	A01OT	Office of Finance and Administration	Emergency Services/Safety	OE1 - UVU upholds an environment...	AED Maintenance	Request for one time money to maintain Automated External Defibrillator (AED) batteries, pads, and replace older model versions. There are close to 100 AED's across campus.	AED's are placed across campus to make available life saving actions to our students, faculty, staff, and visitors. Studies show that if a person collapses from a cardiac arrest event that proper use of an AED increases significantly the prognosis of the individual. With close to 100 AED's across campus one does not have to go far to find one. There are several groups across campus trained to use them as well, the UVU PD, ERT, and many building marshals and floor captains have also received training. Having money to maintain the AED's allows UVU to continue to offer life saving measures close to where our campus community work, visit and go to school.			\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000		
338	A01B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Sustainability Coordinator	President Holland committed to hire a Sustainability Coordinator as part of the Universities pledge to sustainability.	Sustainability is a commitment made by President Holland to the Faculty Senate in 2018. This position fulfills this commitment.	1 Staff		\$110,862	\$0	\$0	\$0	\$110,862	\$0	\$110,862			
355	A02B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	GIS Specialist	Part time employee to provide GIS work on campus	Staff to complete requested functions from outside agencies is needed.			\$21,600	\$0	\$0	\$0	\$21,600	\$0	\$21,600			
348	A03B	Facilities/Planning	Facilities/Planning	MG2 - UVU adapts to meet studen...	Police Dispatcher	To properly staff the police dispatch center an additional employee is needed	To balance work loads and manage overtime a new dispatch employee is needed.	1 Staff		\$79,491	\$0	\$0	\$0	\$79,491	\$0	\$79,491			

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339	A04B	Facilities/Planning	Facilities/Planning	MG2 - UVU adapts to meet studen...	Special Venues Maintenance	All special venues are being grouped into a service team. This position adds a crew member to this team.	Provide excellent service to the special venues of campus. UCCU, Baseball, Noorda Center for Performing Arts, and Bubble.	1 Staff		\$67,847	\$0	\$0	\$0	\$0	\$67,847	\$0	\$67,847
347	A05B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Police Officer	New Full time Officer	As student enrollment increases the need for additional police staff increases too.	1 Staff		\$76,056	\$0	\$0	\$0	\$0	\$76,056	\$0	\$76,056
341	A06B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Construction Maintenance I	New position for construction crew. Construction cost escalations make hiring a new staff member cost effective.	More staff permit better response time for project completion. More projects can be completed, saving the University money.	1 Staff		\$67,847	\$0	\$0	\$0	\$0	\$67,847	\$0	\$67,847
342	A07B	Facilities/Planning	Facilities/Planning	MG2 - UVU adapts to meet studen...	Electrician I	New Electrician to service campus needs	As the campus grows and demand for services increases, additional staff is needed to meet the need.	1 Staff		\$67,847	\$0	\$0	\$0	\$0	\$67,847	\$0	\$67,847
344	A08B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Custodian Carpet Cleaning	Carpet cleaning specialist for our off campus cleaning crew	Off Campus buildings need to be cleaned on a regular basis. Carpet cleaning is important for proper maintenance.	1 Staff		\$50,641	\$0	\$0	\$0	\$0	\$50,641	\$0	\$50,641
345	A09B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Custodial Administrator	Hourly staff to complete and assist student employees	Student employees need support to complete the paperwork needed to gain employment at UVU. the Admin Support staff member will help students complete the needed steps to gain employment.			\$21,600	\$0	\$0	\$0	\$0	\$21,600	\$0	\$21,600
350	A10B	Facilities/Planning	Facilities/Planning	MG1 - UVU anticipates and plans...	Grounds Area Specialist	Areas of management are needed to manage the grounds of campus. An additional employee is needed to keep the grounds properly controlled.	Staff and maintain the mission of Facilities. Keeping Grounds looking proper is a goal of Facilities.	1 Staff		\$60,718	\$0	\$0	\$0	\$0	\$60,718	\$0	\$60,718

Core Theme / Admin Imperative																			Approp Base Existing Funds		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested
#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested										
346	A11B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Hourly Staff Carpet Crew	Off campus facilities with carpets need to be cleaned to promote good health, and good working conditions.	Off campus facilities will benefit from a crew of equipped staff to properly clean the carpets.			\$81,000	\$0	\$0	\$0	\$0	\$81,000	\$0	\$81,000										
349	A12B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Grounds houlry	Grounds was unable to hire needed hourly staff to work during the summer season of 2018. Additional funds are needed to make seasonal employment enticing.	Tending the Grounds during the summer season is necessary to keep the campus grounds looking as they should.			\$12,960	\$0	\$0	\$0	\$0	\$12,960	\$0	\$12,960										
4	A13B	Facilities/Planning	Facilities/Planning	E1 - UVU faculty and staff eng...	Area of Focus 2 - Pursue excellenc e in enga...	Intern Program	Offering students a real life opportunity work in a Facilities Department			\$18,360	\$0	\$0	\$0	\$0	\$18,360	\$0	\$18,360										
351	A01OT	Facilities/Planning	Facilities/Planning	MG2 - UVU adapts to meet studen...	Equipmen t	Increased space, obsolescence, and need for service require additional equipment.	Equipment is needed to maintain campus facilities.			\$0	\$0	\$560,000	\$0	\$0	\$560,000	\$0	\$560,000										

Core Theme / Admin										Approp Base		Non		Total				
#	Div Pri	Division	Department	Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested
334	A01B	Athletics	Athletics	OE1 - UVU upholds an environmen ...		Track & Field Assistant Coach	Requesting a FT Assistant Coach for Cross Country/Track & Field, the largest team at UVU with over 100 student athletes. Current coaching staff is not able to effectively supervise such a large team.	UVU Track & Field Program includes almost half of our total Student-Athletes. Certain events are inherently risky and should be appropriately supervised to avoid and/or limit injury to participating Student-Athletes. Also, the correct training principles used to train and compete in these events require skilled coaching instruction, and the current coaching staff is not able to train multiple different events simultaneously. The NCAA is very focused on Student-Athlete well-being. Limiting risk and providing a safe environment for the SA's is always a priority and supports the UVU mission.	1 Staff		\$62,931	\$0	\$0	\$0	\$0	\$62,931	\$0	\$62,931

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332	A02B	Athletics	Athletics	SS2 - UVU provides a meaningful..	Area of Focus 1 - Improve student retention ...	Volleyball Assistant Coach	Athletics strives to provide an equitable and competitive NCAA Division I experience for all SA's. Volleyball does not currently have a 2nd F/T assistant coach, as compared to other UVU teams and WAC Volleyball benchmarks. Gender Equity is a vital component of higher education and UVU Student-Athletes should be afforded that right under Title IX. Women's Volleyball and Softball, both female teams, are lacking full-time coaches that have been afforded to all other comparable programs. Athletics has been aware of this ongoing deficiency and made this request for the past several years.	1 Staff		\$62,931	\$0	\$0	\$0	\$0	\$62,931	\$0	\$62,931		

Core Theme / Admin										Approp Base									
#	Div Pri	Division	Department	Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
333	A03B	Athletics	Athletics	SS2 - UVU provides a meaningful..	Area of Focus 1 - Improve student retention ...	Softball Assistant Coach	Athletics strives to provide an equitable and competitive NCAA Division I experience for all SA's. Softball does not currently have a 2nd F/T assistant coach, as compared to other UVU teams and WAC Benchmarks. Gender Equity is a vital component of higher education and UVU Student-Athletes should be afforded that right under Title IX. Women's Volleyball and Softball, both female teams, are lacking full-time coaches that have been afforded to all other comparable programs. Athletics has been aware of this ongoing deficiency and made this request for the past several years.		1 Staff		\$62,931	\$0	\$0	\$0	\$0	\$62,931	\$0	\$62,931	

Core Theme / Admin Imperative										Approp Base Existing Funds		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description				# of Pos	R401	Approp Base Cost	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
335	A04B	Athletics	Athletics	SS2 - UVU provides a meaningful..	Sports Nutritionist	Hire a P/T Sports Nutritionist to provide the nutritional resources and educational needs for UVU NCAA Division I Student-Athletes. Providing nutritional support is not just a convenience for Student-Athletes that have very full and hectic schedules, it is also a performance and health concern. Poor nutrition often slows injury recovery, negatively affects mental health, and impedes athletic and academic performance. This initiative once again validates the initiative for a Student-Athlete Success Building that would include a nutrition center and refueling stations. Currently, several employees are creatively trying to provide the nutritional resources and educational needs for UVU's NCAA Division I Student-Athletes. We are						\$27,000	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000



Core Theme / Admin										Approp Base									
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337	A05B	Athletics	Athletics	E3 - UVU serves as a portal of...		Corporate Sponsor Coordinator	Elevate UVU Athletic fundraising efforts through the addition of a Corporate Sponsor Coordinator. Corporate sponsorship provides needed resources (restaurants, hotel, etc.) through trade for signage.	Athletics has the need to raise additional funds. This can be partially accomplished through the creation of corporate sponsorships that provide needed resources in place of funds, such as hotel rooms, food from restaurants, etc. These sponsorships are strategically built to benefit both the community and the Athletic Department. Corporate sponsors gain additional revenue created by advertising at UVU athletic facilities, and Athletics is provided with needed resources at discounted rates or for trade. This effectively and efficiently saves the university money. Securing these sponsorships takes time and staff. If a Corporate Sponsor Coordinator can generate funds and resources in significant excess of the cost of the position, then	1 Staff		\$66,618	\$0	\$0	\$0	\$0	\$66,618	\$0	\$66,618	

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#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp 1x Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested		
340	A01OT	Athletics	Athletics	SS2 - UVU provides a meaningful..	Alter G Rehab Machine	UVU strives to provide the best medical care for our Student-Athletes. Our efforts are seriously limited by the lack of space and specialized rehab equipment, such as an Alter G Zero Gravity machine.	Athletics strives to prevent injury, strengthen our SA's for optimal performance and provide the necessary resources to help them recover from injury and surgery. The Athletic Trainers have created a community partnership with a Physical Therapist. He is able to provide the convenience of onsite services for the SA's, but is limited by the lack of space and specialized equipment such as an Alter G Zero Gravity machine. This piece of equipment would be a great resource in the rehabilitation of UVU SA's. Having an Alter G on-site would reduce the amount of time that injured SA's spend traveling to the off-site physical therapy clinics and keep them engaged with their teammates, allowing the UVU Athletic Trainers to more closely monitor their recovery and progress. Injury can be			\$0	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000

Core Theme / Admin Imperative										Approp Base Existing Funds									
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343	A02OT	Athletics	Athletics	E3 - UVU serves as a portal of...	Communication Headsets / Game Operations	Successful and safe game management involves several moving pieces and fluid coordination among staff. Wireless headsets allow for ongoing communication across the field during competition.	Athletic events provide inclusive occasions that connect students, faculty, staff, alumni, fans, and community members to the University. Wolverine Athletics is built upon a foundation of high expectations, efficiency, and integrity. Athletics often defines the college experience for students and represents the overall success and reputation of the institution. It is important to provide an outstanding fan experience at UVU athletic events and create a well managed, safe, and exciting environment. All community members should feel comfortable and welcome during these events Programs that engage the community and create a positive experience assist in outreach and recruiting for the University as a whole. Positive athletic interaction for			\$0	\$0	\$24,000	\$0	\$0	\$24,000	\$0	\$24,000		

Core Theme												Approp Base			Non		Total	
#	Div Pri	Division	Department	/ Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested
373	N01OT	Athletics	Athletics	S4 - UVU is recognized for hig...	Area of Focus 1 - Improve student retention ...	Student-Athlete Academic Success Center	Athletics has serious need for a Student-Athlete Success Center, to address space concerns, work environment, Student-Athlete availability to NCAA Div. I level resources and Student Services.	Athletics is out of space. We continue to grow and evolve with a desire to provide the staff and resources necessary to support Student-Athlete academic and athletic dreams and goals. UVU is serious about competing at the highest levels of NCAA Div I Athletics, & providing a positive and rewarding SA experience. Unfortunately, our current square footage, non-centralized and makeshift locations, and lack of adequate work spaces, is negatively affecting our ability to be successful. The cramped and deteriorating facilities lower morale and limit productivity. The current situation is disrupting communication and challenging our efforts to unify and lead our department. We are literally operating out of a storage closet right now to provide office space for an			\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
356	A01B	Office of Information Technology	IT Security Office	S4 - UVU is recognized for hig...		Senior Cyber Security Analyst	IT Security position for growth of the institution, attacks and compliance and reporting of IT security issues.	State USHE and legislative priorities are to better secure and protect digital resources. Thousands of attacks are launched daily at the university systems and employees. The cost of a major breach in astronomical both in resources and reputation.	1 Staff		\$113,130	\$0	\$0	\$0	\$0	\$113,130	\$0	\$113,130
357	A02B	Office of Information Technology	Office of Information Technology	MG2 - UVU adapts to meet studen...		Administrative Support	A second full time Administrative assistant for IT. We currently only have one full time for about 200 employees	Our one full time admin. assistant is overloaded and we need more consistency than the hourly admins give. This directly addresses workload.	1 Staff		\$63,931	\$0	\$0	\$0	\$0	\$63,931	\$0	\$63,931

Core Theme / Admin										Approp Base		Non		Total				
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371	A03B	Office of Information Technology	Center for Student Computing	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	System Admin III for Labs, Virtual Labs and Hallway Pods	Position for the management of the increased academic labs, virtual labs and hallway computer pods	Making student computer labs and resources more readily available and supported including virtual lab software for students anywhere on campus on their computers or in labs or computer pods in hallways to support their success	1 Staff		\$101,222	\$0	\$0	\$0	\$0	\$101,222	\$0	\$101,222
372	A04B	Office of Information Technology	Media Services	S4 - UVU is recognized for hig...		Audio Visual Technician Lead	Lead technician for Audio Visual team of hourly	This position will help with all of the AV upgrades and support the growth of classroom AV equipment and systems	1 Staff		\$101,222	\$0	\$0	\$0	\$0	\$101,222	\$0	\$101,222
374	A05B	Office of Information Technology	IT Systems Administration	S4 - UVU is recognized for hig...		Windows/Microsoft System Engineer	high level senior system admin specializing in Microsoft and Windows technology	This position will bring new higher level skills in order to help us to leverage the Microsoft technology that we own including O365, Windows, System Center, AD, etc.	1 Staff		\$122,052	\$0	\$0	\$0	\$0	\$122,052	\$0	\$122,052
375	A06B	Office of Information Technology	IT Automation/Integration	S4 - UVU is recognized for hig...		Developer for Automation/Integration	A software developer for custom programming in the Automation and integration department	Position will support the automation of business processes and well as the integrations between systems allowing for transformable processes to be created and leveraged	1 Staff		\$105,007	\$0	\$0	\$0	\$0	\$105,007	\$0	\$105,007
376	A07B	Office of Information Technology	IT Admin Programming	S4 - UVU is recognized for hig...		Banner Functional Administrator	Banner Functional Administrator to support Banner 9 and student services	As the technology changes for Banner, in order to leverage it, there needs to be a Banner functional administrator in our programming team to be able to leverage the Banner 9 environment with configurations and functionalities previously not available.	1 Staff		\$105,007	\$0	\$0	\$0	\$0	\$105,007	\$0	\$105,007

Core Theme / Admin										Approp Base		Non		Total				
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358	A08B	Office of Information Technology	Office of Information Technology	MG2 - UVU adapts to meet studen...	Area of Focus 3 - Strengthen outreach and i...	IT Communications Specialist	Position to help with IT communications both internally and to the campus reducing the load on the CIO	This position will be used directly to improve communications which was identified as the number one problem within IT. Internal communications has also been identified as a significant problem at UVU. Not only will this position directly affect this but cost saving should be realized as communications improves due to resources being better utilized and duplication eliminated.	1 Staff		\$84,745	\$0	\$0	\$0	\$0	\$84,745	\$0	\$84,745
360	A09B	Office of Information Technology	Office of Information Technology	S4 - UVU is recognized for hig...		Edge Switch & Security Infrastructure	R&R for Edge switches & Security infrastructure due to the growth of new buildings now reaching 7 years old or older (USHE initiative)	This will directly reduce the age of critical infrastructure that is over 7 years old			\$405,000	\$0	\$0	\$0	\$0	\$405,000	\$0	\$405,000
364	A01OT	Office of Information Technology	Office of Information Technology	S4 - UVU is recognized for hig...		Wireless Controllers replacement	Replacement of Wireless Controllers for the institution (short 1/2 of the funding)	Wireless controllers are past end of life and need replacement			\$0	\$0	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000
365	A02OT	Office of Information Technology	Office of Information Technology	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	CheckPoint and Computer Asset Management	Hourly funding for personnel to staff the CheckPoints and to manage computer assets	Provides direct support to students in the hallways for technical issues that they are having with UVU systems and support for departments in tracking computer resources.			\$0	\$0	\$189,000	\$0	\$0	\$189,000	\$0	\$189,000
368	A03OT	Office of Information Technology	Office of Information Technology	SS1 - UVU supports students' pr...	Area of Focus 3 - Strengthen outreach and i...	IT Accessibility Initiative	Funds for pilot program for IT accessibility Initiative to work with staff and review systems	Help to bring university documents and resources compliant to section 508, WCAG 2.0, and other accessibility standards and laws			\$0	\$0	\$84,595	\$0	\$0	\$84,595	\$0	\$84,595
366	A04OT	Office of Information Technology	Office of Information Technology	S4 - UVU is recognized for hig...		IT Security Initiative	IT Security Initiative for firewall, endpoint and	Directly impacts the IT security of UVU's systems, data and employees			\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$140,000

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#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested										
370	A05OT	Office of Information Technology	Office of Information Technology	OE3 - UVU strategically allocat...	Data Center equipment/needs	Aging Data center equipment, software, flooring, etc needs replacement	The data centers are now aging and needs equipment, software, floor tiles etc. replaced			\$0	\$0	\$129,917	\$0	\$0	\$129,917	\$0	\$129,917										
369	A06OT	Office of Information Technology	Office of Information Technology	OE3 - UVU strategically allocat...	BA basement Remodel	Funds to remodel the BA basement in an open concept for IT	Due to the growth of IT, more room is needed and better collaboration for IT staff and an open concept would improve the IT environment for IT staff			\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000										
155	A01B	Finance/G RAMA	Finance and Business Services	OE3 - UVU strategically allocat...	Fixed Asset Accountant	The Fixed Asset Accountant will provide management and over site for sensitive assets which will be required by new regent policy.	This position will work with departments and Surplus to properly track non-capital sensitive assets through out their life cycle per the requirements of new regent policy that resulted from the Legislative Audit of Higher Education.	1 Staff		\$97,610	\$0	\$0	\$0	\$0	\$97,610	\$0	\$97,610										
36	A02B	Finance/G RAMA	UCCU Center	MG2 - UVU adapts to meet studen...	UCCU Center Admin II	Convert the part-time Admin II position too full-time allowing the UCCU Center to operate more efficiently and provide better customer service. quest to operate more effectively	The UCCU Center is currently utilizing the part-time Admin II position to field booking, ticketing, and logistic questions. The admin also enters all scheduling in to the universities 25Live system. With the limited hours provided by this part-time position and the busy schedules of the other members of our team our customers do not always receive the customer service we would like to provide. By converting the Admin II position to full-time the UCCU Center will be able to provide much better customer service improving reputation and revenue.	1 Staff		\$56,047	\$0	\$0	\$0	\$0	\$56,047	\$0	\$56,047										

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#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested					
156	A03B		Finance/G RAMA	Finance and Business Services	OE3 - UVU strategically allocat...	Director of Departmental Accounting	Director of Departmental Accounting will develop a finance help desk for the University that will answer questions, address issues, and reach out to aid departments in finance related needs.	The director will be responsible for the development of a finance help desk for the University as a whole. The help desk will streamline many finance processes by providing a centralized place for financial support. The help desk will aid campus by providing expertise, analytical review, system and control development, and by actively reaching out to various areas around campus.	1 Staff		\$122,052	\$0	\$0	\$0	\$0	\$122,052	\$0	\$122,052					
154	A01OT		Finance/G RAMA	Printing Services	OE3 - UVU strategically allocat...	Inkjet T-shirt Printers	Provide short run quick turnaround t-shirt printing that will reduce order time, save on total cost, and improve coordination between campus, procurement, and marketing.	By providing short run quick turnaround t-shirt printing the university will reduce order time, save on total cost, and improve coordination between campus, procurement, and marketing. Last year the university spent \$264,000 on t-shirt printing at Prodigy Promotions alone. By bringing this service in house the university will be able to reduce the cost and order time while providing better over site of branding standards of printed t-shirts.			\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000					



Core Theme / Admin Imperative																		Approp Base Existing Funds		Non Approp Base Cost		Total Existing Funds	
#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp 1x Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested								
37	A02OT	Finance/G RAMA	UCCU Center	OE3 - UVU strategically allocat...	Lockhart Arena Improvements	Safety and event equipment that will allow the Lockhart Arena to host safer and higher quality events improving the student experience and increasing revenue.	The Lockhart Arena requires locking chairs, additional railing, and lighted aisles to provide a cost effective safe environment during events. The Lockhart Arena also requires 400 amp electrical service, staging, pipe & drape, audio visual equipment, and concession equipment to be able to host high quality events. By adding this new equipment the Lockhart Arena will be able to increase the number and quality of events hosted while improving student experience and increasing revenue.			\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$0	\$240,000						
153	N01OT	Finance/G RAMA	Student Ctr/Bookstore	OE3 - UVU strategically allocat...	Bookstore Remodel	Create an inviting gathering place and spirit center by combining Scoops, Wolverine Tech, Spirit Shop, Supplies, and Textbooks into one retail space and move the offices to the back of the store.	Remodeling will allow the bookstore to become a convenient one-stop shopping experience for students, alumni, employees, and guests. The new layout will increase foot traffic and create an inviting gathering place that will act as a spirit center on campus. These changes will increase the profitability and allow the Bookstore to continue to provide excellent service to students, alumni, employees, and guests.			\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000						

Core Theme										Approp Base									
#	Div Pri	Division	Department	/ Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
299	A01B	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen ...		Compliance Program Manager	This non-attorney position would manage the administrative pieces of UVU's compliance program; liaise with compliance groups; and coordinate conflicts of interest, export control, minors on campus etc	OGC and Compliance have developed new services, policies, and procedures that shore up our ability to be legally compliant and ethical. The Assistant General Counsel & Compliance Officer cannot manage all of these programs while also providing legal services to UVU. We need a (non-attorney) Compliance Program Manager to manage the many administrative pieces of UVU's compliance program, including liaising with and training de-centralized compliance partners and also coordinating the centralized compliance programs that rest within the Compliance office (conflicts of interest, minors on campus, export control, HEA disclosures, etc.). We also need the person in this role to conduct conflicts of interest and other investigations not covered by other compliance	1 Staff		\$97,610	\$0	\$0	\$0	\$0	\$97,610	\$0	\$97,610	

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367	A02B	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen ...	Staff Attorney	To meet the significant workload demands in OGC, we are requesting an entry-level staff attorney to replace the temporary full-time law fellow position that will end in December.	UVU has two full-time attorneys 100 percent dedicated to providing legal services to all of UVU's departments and colleges, along with the Board of Trustees and UVU's Foundation. Two additional full-time attorneys provide legal services, along with having significant non-legal administrative responsibilities. The temporary law fellow position ends in December. NACUA's 2018 survey revealed that public institutions with more than 35,000 students have an average of 14.9 FTE attorneys. While we are not seeking resources anywhere close to this number, UVU's OGC cannot meet the demand and need for legal and compliance services with the equivalent of three full-time attorneys fully dedicated to legal services. Our temporary	1 Staff		\$117,130	\$0	\$0	\$0	\$0	\$117,130	\$0	\$117,130											

Core Theme / Admin Imperative										Approp Base Existing Funds									
#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested			
298	A03B	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen ...	Increased Hourly Budget for Law Clerks	Especially if the staff attorney is not approved to replace the law fellow position, OGC needs additional hourly funding for the open law clerk position and a second law clerk position.	UVU has two full-time attorneys 100 percent dedicated to providing legal services to UVU. Two additional full-time attorneys provide part-time legal services, along with having other non-legal administrative responsibilities. The temporary law fellow position ends in December. NACUA's 2018 survey revealed that public institutions with more than 35,000 students have an average of 14.9 FTE attorneys. While we are not seeking resources anywhere close to this number, UVU's OGC cannot meet the demand and need for legal and compliance services, especially losing our full-time temporary law fellow who was able to alleviate the growing workload significantly. We have had trouble filling our part-time law clerk position at the current hourly rate of \$38,880.			\$38,880	\$0	\$0	\$0	\$0	\$38,880	\$0	\$38,880		
300	A01OT	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen ...	Computer Equipment and Training Materials	Computer Equipment and Training Materials	We need to update some of our computer equipment and provide new equipment for the new positions (should they be awarded in PBA). We also would like to purchase training materials and webinars so that we can improve our legal and compliance services and educate our compliance partners as we sponsor regular training for them. All of this contributes to OGC's ability to provide timely and quality legal services and to upholding an environment of ethical and legally compliant behavior.			\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000		

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
#	Div Pri	Division	Department	Core Theme / Admin	Area of	Request Title	Brief Description	Rationale	# of		Approp Base Cost	Approp	Approp 1x Cost	Non	Non	Total Cost	Total	Total
				Imperative	Focus				Pos	R401		Existing Funds		Base Cost	Approp 1x Cost		Existing Funds	Requested
200	A01B	Office of Planning, Budget/Human Resources	Equal Opportunity Affirmative Actio	OE1 - UVU upholds an environmen...	Area of Focus 1 - Improve student retention..	Employee Discrimination and Harassment Prevention Training	Request ongoing funds to continue the online required Discrimination and Harassment Prevention training for employees to maintain updated, legally compliant information that meets the legal criteria.	Through outreach strategies, we teach and train students and employees about how to prevent issues through education and inform our campus community about where to go if they have a concern.			\$30,500	\$0	\$0	\$0	\$0	\$30,500	\$0	\$30,500
120	A02B	Office of Planning, Budget/Human Resources	PACE	S3 - UVU attracts, develops, a...		Staff Education Funds	Increase PACE Staff Education Funds to match employee growth.	UVU has 339 more full-time employees than we had 8 years ago. The increase to the Staff Education Funds would allow more employees the opportunity to further their education which in return gives them more knowledge and skills to support UVU. This initiative also is a great benefit to help develop and retain employees.			\$28,000	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000
168	A03B	Office of Planning, Budget/Human Resources	Office of Planning, Budget/Human Resources	OE4 - UVU utilizes transparent ...		Communications Manager	A full-time embedded Communications Manager is key to facilitating more timely and proactive sharing of information and data with employees and key stakeholders.	This initiative directly responds to feedback received through the 2018 Great Colleges to Work For survey and from PACE. Goals are to a) ensure the compensation priorities of the university are aligned with those of administration, PACE, and Faculty Senate; b) expand communication of and access to information on compensation (salaries and benefits); c) expand communication on annual compensation funding and application to individual employee salaries/wages/benefits; d) create one-pagers on various topics of interest including parental leave, tuition remission benefits, professional development, and various IR data.	1 Staff		\$84,745	\$30,000	\$0	\$0	\$0	\$84,745	\$30,000	\$54,745

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
#	Div Pri	Division	Department	Core Theme / Admin		Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
				Imperative	Area of Focus													
199	A04B	Inst Research/Effctive/Planning	Institutional Research/Information	OE2 - UVU fosters a culture of ...	Area of Focus 1 - Improve student retention..	Part-time intermediate analyst focus on Civitas Impact	We have a powerful new tool on our campus that in order to fully realize it potential needs additional dedicated attention.	We have several people in the department that have been trained in Civitas, but do to current project portfolios it has not received enough attention to promote it adequately across campus. This position will give that tool additional attention, as rolling out Civitas Impact with be its primary focus.			\$29,700	\$0	\$0	\$0	\$0	\$29,700	\$0	\$29,700
123	A05B	Office of Planning, Budget/Human Resources	PACE	S3 - UVU attracts, develops, a...		PACE Events Operating Budget	Additional operating budget to elevate the PACE events. With the increase of the number of employees the cost has also increased.	Additional operating budget to elevate the PACE events. With the increased growth we have increased costs for a larger location (UCCU center), and food. Additional funds will allow the event to be more engaged serious and elevated for the staff experience.			\$4,678	\$0	\$0	\$0	\$0	\$4,678	\$0	\$4,678
175	A01OT	Inst Research/Effctive/Planning	Institutional Research/Information	OE2 - UVU fosters a culture of ...		Graduate career tracking	We are seeking to procure information on our graduates regarding their economic health and industry.	This will provide us compelling new ways to examine our placement of graduates into the workforce.			\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000
62	A02OT	Office of Planning, Budget/Human Resources	Equal Opportunity Affirmative Actio	OE3 - UVU strategically allocat...	Area of Focus 2 - Pursue excellence in enga...	Lobby and Conference Room Furniture	Request to replace damaged and old mismatched lobby furniture, front desk and the conference room table in BA 203.	Our office is currently furnished with odds and ends that do not match, are damaged, and have caused damaged to clothes and fingers. We are striving to develop an atmosphere of trust and professionalism with students, employees, and visitors where we discuss sensitive topics which can be uncomfortable. Creating a relaxed, yet professional environment will assist with office efficiencies and represent our high-level of professional service.			\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
#	Div Pri	Division	Department	Core Theme / Admin	Area of	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base	Approp 1x Cost	Non	Non	Total Cost	Total	Total
				Imperative	Focus							Existing Funds		Approp Base Cost	Approp 1x Cost		Existing Funds	Requested
383	A03OT	Office of Planning, Budget/Human Resources	Office of Planning, Budget/Human Resources	S3 - UVU attracts, develops, a...		PACE Events Operating Budget	Additional operating budget to elevate the PACE events. With the increase of the number of employees the cost has also increased	Additional operating budget to elevate the PACE events. With the increased growth we have increased costs for a larger location (UCCU center), and food. Additional funds will allow the event to be more engaged serious and elevated for the staff experience.			\$0	\$0	\$17,122	\$0	\$0	\$17,122	\$0	\$17,122
79	A01B	Human Resources	Human Resources	S3 - UVU attracts, develops, a...	Area of Focus 1 - Improve student retention..	Employee Engagement Software	Software, such as what Qualtrics offers, to provide an environment of employee appreciation by empowering employees in their discovery of purpose and enjoyment in their work.	In response to the 2018 Great Colleges to Work For survey, Human Resources is committed to providing an environment where great people work with with great passion for a great purpose. Employee engagement software, such as what Qualtrics provides, will assist HR to understand personalized employee experiences by interacting with employees at meaningful moments in their UVU employment journey. We'll be able to hear from them at recruiting, onboarding, work anniversaries, role changes, parental leaves, and at other points along the way, make action plans in response to any issues, and implement those plans in hopes of deepening the passion and engagement of our workforce. When employees are passionate about what they do, they in turn support our students to succeed in their own goals, and perhaps intensify students' engagement, as well.			\$37,000	\$0	\$0	\$0	\$0	\$37,000	\$0	

## 2018-19 Request Summary Report

2018-19 Request Summary Report																			
Core Theme / Admin										Financial Summary									
#	Div	Pri	Division	Department	Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
39	A02B		Human Resources	Human Resources	OE2 - UVU fosters a culture of ...		Business Systems Analyst - HRIS	Human Resources is requesting a Business Systems Analyst to create reports that will communicate vital information to institutional areas so they have information to make informed business decisions.	The 2018 Great Colleges to Work For Survey showed significant declines in several areas of the UVU workplace environment. As part of PBHR's Intent to respond to the petitions of our employees, Human Resources will implement improvements in recognition, compensation, communication, and growth/transformation. The Business Systems Analyst will create reports and dashboards that communicate vital information to institutional areas so they have information to assess their human assets, improve staffing, make informed business decisions, and hold employees accountable.	1 Staff		\$94,377	\$0	\$0	\$0	\$0	\$0	\$94,377	\$0
215	A01OT		Human Resources	Human Resources	I3 - UVU provides an inviting,...	Area of Focus 1 - Improve student retention..	Mamava Lactation Suites	Lactation suites accessible to nursing employees and students.	Mamava suites are clean, comfortable, and dignified spaces that were specifically designed for a mom to pump or nurse. Our suites help moms meet their breastfeeding goals at work or pursuing a degree, creating healthier, happier employees, guests and students. These suites allow UVU to comply with Section 7(r) of the Fair Labor Standards Act, which mandates that employers provide the time and a private place, other than a bathroom, for new mothers to pump within the first year of their child's life. These suites will free up office space, provide easy access for employees and students, and improves student retention by allowing nursing mothers a safe environment for pumping and breastfeeding.			\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	



## 2018-19 Request Summary Report

												Approp Base Existing	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Existing Funds	Total Requested
Core Theme / Admin				Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
#	Div	Pri	Division	Department													
81	A02	OT	Human Resources	Human Resources	S3 - UVU attracts, develops, a...	Area of Focus 1 - Improve student retention.. .	Lynda.com  This professional development software is an online education company offering thousands of trainings and courses in various topics related to business skills.	The Great Colleges to Work For survey showed that employees want to increase and develop their professional skills. UVU Employees are requesting this software from HR's Learning & Development team. This software is also used by other universities. Lynda.com will allow HR to increase professional development by allowing supervisors and HR to assign specific courses to individuals and departments needing to increase and strengthen skills in specific areas. A great benefit Lynda.com offers is their courses can connect and integrate well with our current LMS (UVULearn). This will help supervisors and HR track courses taken by employees. Additionally, through this service, UVU can retain high performing staff and faculty, who will continue to improve student retention, persistence, learning, and completion.			\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0

## 2018-19 Request Summary Report

												Approp Base		Non Approp		Non Approp 1x		Total	
				Core Theme / Admin	Area of				# of	Approp		Existing	Approp 1x	Base Cost	Approp 1x	Total Cost	Existing	Total	
#	Div	Pri	Division	Department	Imperative	Focus	Request Title	Brief Description	Rationale	Pos	R401	Base Cost	Funds	Cost	Base Cost	Cost	Total Cost	Funds	Requested
86	A03	OT	Human Resources	Human Resources	S3 - UVU attracts, develops, a...		Crucial Conversations kits	Crucial Conversations by VitalSmarts has become HR's most popular training, enabling employees to have those tough conversations that are often avoided or normally not handled well.	Human Resource's goal to maintain a highly skilled workforce includes providing professional development for employees to enhance their skills, particularly the ability to handle difficult situations by communicating properly. HR has been training Crucial Conversation for a while; with it's popularity, training has gone from 34 participants per fiscal year to estimating 140 participants in FY19. HR would like to expand and offer this training more often to more employees. This training supports PBHR's Communication initiative to strengthen communication skills to close communication gaps and provide opportunity for employees to share feedback, input, and perspective in an environment of trust and respect.			\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	

## 2018-19 Request Summary Report

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				/ Admin Imperative								Base Existing Funds		Approp Base Cost			Existing Funds	
114	A01B	University Marketing/ Communications	University Marketing/Communications	OE3 - UVU strategically allocat...		Licensing and Trademarks Manager (A97138)	The University Licensing & Trademarks Mgr. was funded with one-time funds for 3-years in 2016 with the expectation to evaluate its effectiveness prior to determining a permanent funding source.	Matthew Chambers current position # A97138. This position was created to establish, oversee and manage the integrity and effectiveness of UVU's brand and associated marks. This position has increased the distribution of UVU branded merchandise to online and retail outlets resulting in more people wearing UVU branded apparel, and thus increasing affinity amongst students, faculty, staff and alumni. This position has resulted in new ongoing annual licensing revenue and the ability to monitor and find infringement, counterfeit sales and brand abuse in online retail websites and mobile apps. Furthermore, through this position UVU now has established procedures, protocols, and contracts to protect and maximize its brand through interdepartmental relationships and a multi-year agreement with a national brand management company (IMG College Licensing).	1 Staff		\$105,007	\$0	\$0	\$0	\$0	\$105,007	\$0	\$105,007
118	A02B	University Marketing/ Communications	University Marketing/Communications	E2 - UVU fosters partnerships ...	Area of Focus 3 - Strengthen outreach and i...	Director - Photography	A full-time professional photographer who will also direct the photography team to better meet the requests of the campus community.	Campus photographers are unable to support the needs of UVU. UM&C is currently hiring freelance photographers on a regular basis due to not having enough manpower. With our PT photographer's hours being capped each week, our 2 FT photographers are working an average of 70-90 hours each week with the more than 945 photo shoots involving more than 2,480 shooting hours and 2,100 hours of processing 627,522 images during the past 12 months. This will enable UM&C to better meet the requests of campus, proactively tell the UVU story via images, quickly turnaround & deliver assets to colleges, departments, & support offices, & provide a better work-life balance to retain our top talent. This initiative will contribute to improving student retention, persistence, learning & completion; strengthen outreach for students from historically underrepresented populations; & promote enhanced operating procedures, coordination, prioritization & allocation of funds to provide results-oriented efforts.	1 Staff		\$105,007	\$0	\$0	\$0	\$0	\$105,007	\$0	\$105,007

## 2018-19 Request Summary Report

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#	Div Pri	Division	Department	Core Theme	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
				/ Admin Imperative														
119	A03B	University Marketing/Communications	University Marketing/Communications	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	Increase to Hourly Salaries for Part-time Positions	Increasing hourly salary part-time positions to a higher wage in order to retain and competitively recruit talent.	A majority of UM&C part-time employees are current students within the field of marketing and communication, public relations, web design, graphic design, videography and photography. These engaged learning opportunities, with industry professionals, prepare students for success in their future careers. Currently, our part-time employees are being paid below the average campus and industry rates. As a result, we experience difficulty hiring and retaining talent. This funding request will enable UM&C to be competitive within the university and community workplace.			\$21,600	\$0	\$0	\$0	\$0	\$21,600	\$0	\$21,600
124	A01OT	University Marketing/Communications	University Marketing/Communications	OE3 - UVU strategically allocat...	Area of Focus 3 - Strengthen outreach and i...	Libris	Libris by Photoshelter is a digital asset management platform utilized by UM&C to maintain and distribute visual assets to the university and community abroad.	The digital photo assessment management platform, has provided new capabilities for colleges, departments and support offices to access, manage, use, and archive digital images respective to their areas. Online photo galleries are now available on each area's respective website providing faculty, staff, students, community partners, media, etc. access to UVU related images of their area in real-time, 24x7 for their respective needs. Additionally, as the only NCAA approved platform for selling athletic imagery for personal use, it has made it possible to create an online university store of campus images for public purchase. UM&C has provided the photography and back-end support of Libris for the campus community to utilize. This initiative supports: promoting enhanced operating procedures, coordination, prioritization and allocation of funds to provide service- and results-oriented efforts.			\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000

## 2018-19 Request Summary Report

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				Imperative														
130	A020 T	University Marketing/ Communications	University Marketing/Communications	OE3 - UVU strategically allocat...		Project Management Platform	In order to accurately process, maintain and archive marketing projects a project management platform is required. The system currently being utilized is not fulfilling the department needs.	In order to accurately process, track, maintain, analyze and archive marketing communication projects, a project management platform (PMM) is required. The current system being utilized (Basecamp) is not fulfilling the department needs. With over 1,000 marcom projects simultaneously happening throughout the year involving tens of thousands of details, the production processes and tracking of all details will now be done through the PMM Workfront (contract made through the RFP process with IT's support). The new PMM will foster strategic planning, assessment, continuous improvement and accountability for all aspects of University Relations, while utilizing transparent and collaborative decision-making processes to ensure nothing slips through the cracks and we can deliver results on time.			\$0	\$0	\$55,000	\$0	\$0	\$55,000	\$0	\$55,000
128	A030 T	University Marketing/ Communications	University Marketing/Communications	OE2 - UVU fosters a culture of ...	Area of Focus 1 - Improve student retention ...	Social Media Command Center Program Funding	Social Media Command Center annual contract for software programs and data analytic access.	Ongoing program funding is needed to keep the investment in the NUVI Social Media Command Center (NSMCC) relevant with current technology and programming so our students are trained on the best products in preparation for them entering the workforce. NUVI is deeply discounting their normal monthly subscription rates saving UVU approximately \$110,000 per year. There are multiple ongoing programming costs associated with the Center: year-to-year NUVI subscription commitment (\$30,000), Trackmaven social media monitoring services (\$19,500), Meltwater monitoring (\$6,500), tveyes monitoring services (\$2,500), as well as keeping equipment up to date. By utilizing the SMCC campus entities including police, emergency response teams, marketing, communications and public relations departments can continually keep abreast of any potential situations and be aware of campus perceptions. The center is also an integral part of the engaged learning experience as it is utilized by various classes.			\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000

## 2018-19 Request Summary Report

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#	Div Pri	Division	Department	Core Theme	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp	Approp 1x Cost	Non	Non Approp 1x Cost	Total Cost	Total	Total
				/ Admin Imperative								Base Existing Funds		Approp Base Cost			Existing Funds	Requested
138	A040 T	University Marketing/ Communications	University Marketing/Communications	I4 - UVU offers an array of co...	Area of Focus 3 - Strengthen outreach and i...	University Marketing & Communications Base Budget Increase	Operational base budgets for service areas within the University Marketing & Communications departments are inadequate. Demands for these areas have outgrown the current budgets causing restraints.	Operational base budgets for service areas within the UM&C department are inadequate. Demands for these services have grown exponentially while budgets have remained stagnate. The costs to keep up with market expectations and best practices for telling the UVU story (e.g., increase demand for photo, video, design assets, etc.) far exceed the resources currently available within divisional budgets. As a consequence, UR has had to seek other funding sources (e.g., from Development, president's discretionary funds, central funds, etc.) to keep up with these expectations and demands. This is the first of many forthcoming annual PBA requests to increase the base funds of UR operational budgets.			\$0	\$0	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000
141	A050 T	University Marketing/ Communications	University Marketing/Communications	I3 - UVU provides an inviting,...	Area of Focus 1 - Improve student retention ...	Campus Image Committee Base Budget Increase	Increase to the base budget for Campus Image Committee. The committee is charged with creating continuity in our branding across all campuses. Additional funding is needed to meet these imperatives.	To improve the visual experience of individuals throughout campus, make our campuses more aesthetically pleasing, provide a better user experience and find creative solutions to the visual needs of our campus communities. To create continuity in our branding, safety, accessibility and messaging across all campuses. In order to meet these presidential imperative additional funding is needed. Funding will be used to repair or replace non directional signage across campus, improve the students visual experience, repair or replace outdoor seating areas, provide additional interior and exterior branding opportunities across campus. By branding campus we enforce the affinity between students and guests to the UVU model and mission.			\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

## 2018-19 Request Summary Report

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#	Div Pri	Division	Department	Core Theme		Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
				/ Admin Imperative	Area of Focus													
126	A06OT	University Marketing/Communications	University Marketing/Communications	E2 - UVU fosters partnerships ...	Area of Focus 3 - Strengthen outreach and i...	Parade Expenses: Float and Admission Fees	Participation in parades throughout UVU's service region elevates the UVU brand and builds affinity between the university and local communities.	UVU's engagement with its communities through local and regional parades enhances its reputation, elevates its brand, recruits prospective students, and builds community goodwill. This PBA request will ensure that participation in summer parades continues by providing funding for parade admission fees, float design, production and maintenance, hiring a qualified driver, providing swag for distribution, and having supplies for those participating in each parade. Through this endeavor, UVU will continue to demonstrate civic involvement, establish affinity with the UVU brand, and engage underrepresented student populations.			\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
144	A07OT	University Marketing/Communications	University Marketing/Communications	E2 - UVU fosters partnerships ...		Community Banner Project	Funding for the UVU light pole banners and hardware in the Orem, Provo, Payson and Vineyard communities.	UVU has seen tremendous success with our collaborative effort to put up banners on the light poles of some major streets in Orem. This funding would be used to implement additional UVU banners on major thoroughfares throughout Orem, add banners on major streets in other UVU campus communities including Vineyard, Payson, Wasatch and Provo.			\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
146	A08OT	University Marketing/Communications	University Marketing/Communications	OE3 - UVU strategically allocat...		Street Legal ATV or Small Pick Up Truck	Street legal ATV / small pick up truck/ van (Pending fleet services approval). With the move of printing services and the integral relationship between the two services a vehicle is needed.	Due to the close relationship between printing services and UM&C it is necessary to purchase a type of vehicle that can be used to go between the two campus entities. The vehicle would also be utilized by the university photographers to transport equipment to and from photo shoots on and off campus. In addition to the photography department and the production operations department the trademark and licensing manager would use the vehicle to transport backdrops and pop ups that are used around campus.			\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
				Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
80	A01B	Office of Academic Affairs	Office of Academic Affairs	E1 - UVU faculty and staff enga...	Area of Focus 2 - Pursue excellenc e in enga...	Research Officer	Oversees intellectual property and its commercialization, and other aspects of advanced research on campus.	This position will provide impactful engaged learning experiences for students in the areas of advanced research and creative opportunities.			\$32,400	\$0	\$0	\$0	\$0	\$32,400	\$0	\$32,400
52	A02B	Office of Academic Affairs	Office of Academic Affairs	S1 - UVU champions learning th...		FEA for Lecturers	Faculty Excellence Award funds for Lecturers.	Lecturers who are nominated for the current FT Faculty Excellence Awards do not fit the criteria primarily due to their teaching status. This request would allow additional funding specifically to award Lecturers under separate criteria.			\$6,636	\$0	\$0	\$0	\$0	\$6,636	\$0	\$6,636
54	A03B	Office of Academic Affairs	Office of Academic Affairs	OE3 - UVU strategically allocat...		Faculty Senate Hourly Funds	Hourly funds for release time for Faculty Development Committee Chair and Chair of the Council on Academic Standards.	Funds for course releases for the Faculty Development Committee Chair and Chair of Council on Academic Standards. Workloads have increased which now require funds to compensate for their service. Currently, the CAS Chair release time is supported by the school/college dean and needs to be funded by Faculty Senate.			\$9,821	\$0	\$0	\$0	\$0	\$9,821	\$0	\$9,821
68	A04B, A01OT	Office of Academic Affairs	Office of Academic Affairs	OE3 - UVU strategically allocat...		Administra tive Support II - PT	Part-time Administrative Support II to provide assistance to the various Faculty Senate Committees.	Faculty Senate needs administrative support for its various committees such as Curriculum, RTP and Appeals, Council on Academic Standards, Service and Elections, and other committees and task forces as needed. This administrative assistance would allow faculty to focus more on their primary duties and student success.			\$15,979	\$0	\$5,500	\$0	\$0	\$21,479	\$0	\$21,479
50	A05B	Office of Academic Affairs	Office of Academic Affairs	OE4 - UVU utilizes transparent ...		Summer Stipend for Faculty Senate President	Summer Stipend for Faculty Senate President	This stipend will provide the Faculty Senate President compensation to fulfill responsibilities related to the duties of the position.			\$6,636	\$0	\$0	\$0	\$0	\$6,636	\$0	\$6,636



## 2018-19 Request Summary Report

				Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
219	A06B	Office of Academic Affairs	Office of Academic Affairs	S3 - UVU attracts, develops, a...	Area of Focus 2 - Pursue excellenc e in enga...	Salary Inversion	In many colleges newer faculty have been hired in at higher pay levels than existing faculty resulting in a salary inversion. This request seeks to remedy that situation.	Faculty who fall behind in salary in comparison with incoming faculty begin to feel as if they are being treated unfairly. According to Equity Theory, they will either seek higher pay or begin to diminish effort to restore balance. Alternatively, they may begin to seek other situations where their skills and efforts can receive a more equitable reward. If we are to use existing resources effectively and ethically, we need to ensure that the current faculty on whose backs the university's success has been built do not fall behind compensation levels of new faculty. They are doing the same work and deserve the same pay. A pool of funds to adjust salaries that are inverted sends a message to our employees that we want you to be able to do your best work unencumbered by negative salary comparisons. And, that we treat our employees fairly. Given the size and extent of the inversion gaps, this likely needs to be a multi-year effort.			\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$1
271	A02OT	Office of Academic Affairs	Center for the Study of Ethics	E1 - UVU faculty and staff eng...	Area of Focus 2 - Pursue excellenc e in enga...	Ethics in Public Life (Appomattox Project)	We request funding for curriculum modules and undergraduate research projects related to ethics in civic responsibility, public policy, and political participation. Part of UVU's Appomattox Project.	In our effort to develop relevant and effective ethics programming, the Center for the Study of Ethics worked with campus and community partners to develop The Appomattox Project (AP). The effort originated in response to stakeholder consultation and is aimed to create more opportunities for students to explore ethics in public life. The AP is a multi-year effort designed to focus on the ethical dimensions of democratic societies, civil discourse, public policy, and the sustainability of shared institutions. The project includes a variety of events and activities including workshops, public lectures, undergraduate research projects, panel discussions, and community engagement. The AP allows students to connect more deeply with current events and develop important critical thinking and problem- solving skills. Specifically, its activities strengthen their ability to become effective citizens and professionals (i.e. "people of integrity" and "stewards of place").			\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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391	A03OT	Office of Academic Affairs	Office of Academic Affairs	E1 - UVU faculty and staff eng...		CNSS Director Stipend	CNSS Director Stipend	Stabilize an area of engaged learning activity.			\$0	\$0	\$22,680	\$0	\$0	\$22,680	\$0	\$22,680
392	A04OT	Office of Academic Affairs	Office of Academic Affairs	E1 - UVU faculty and staff eng...		CNSS PT Administra tive Assistant	CNSS PT Administrative Assistant	Stabilize an area of engaged learning activity.			\$0	\$0	\$16,200	\$0	\$0	\$16,200	\$0	\$16,200
393	A05OT	Office of Academic Affairs	Office of Academic Affairs	E1 - UVU faculty and staff eng...		IESHS Director Stipend	IESHS Director Stipend	Stabilize an area of engaged learning activity.			\$0	\$0	\$22,680	\$0	\$0	\$22,680	\$0	\$22,680
394	A06OT	Office of Academic Affairs	Office of Academic Affairs	E1 - UVU faculty and staff eng...		IESHS PT Administra tive Assistant	IESHS PT Administrative Assistant	Stabilize an area of engaged learning activity.			\$0	\$0	\$16,200	\$0	\$0	\$16,200	\$0	\$16,200
11	A01B, A01OT	Academic Administration	Library	SS1 - UVU supports students' pr...		Integrated Library System	The is a placeholder amount for an RFP being issued during fall semester and will be awarded in January for implementation before the contract expires in June. January funding needed	Students need the right resources to support their academic success. Ongoing support for accessing resources requires selecting the best resources to support new and ongoing programs, supporting the infrastructure to access the library's resources, maintaining the necessary resources to support the curriculum, and reviewing the resources on a regular basis to ensure the best resources are selected to meet the current needs. The ILS allows students to find library resources in the library collection by allowing staff to catalog materials and circulate them. The pricing for this request is a placeholder for an RFP being issued during fall semester and will need to be awarded in January for implementation before the contract expires in June 2019. Costs shown include data migration from the existing system, system set up, and ongoing maintenance costs.			\$116,313	\$0	\$100,000	\$0	\$0	\$216,313	\$0	\$216,313
28	A02B	Academic Administration	Academic Administration	OE3 - UVU strategically allocat...	Area of Focus 2 - Pursue excellenc e in enga...	AVSE Support/Pr oject Manager	New tech III position due to growth of classroom and other demands	AVSE is had needs for additional Tech III's to help support Student Success in the classroom due to added buildings, faculty, and students. The classroom refresh load has doubled as well as other tech requests. We also have more faculty and students to support and requests for extended hours. This resources are needed to operate effectively in the management of classroom resources in an attempt to promote student success through technical tools and faculty support.	1 Staff		\$77,679	\$0	\$0	\$0	\$0	\$77,679	\$0	\$77,679

## 2018-19 Request Summary Report

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6	A03B	Academic Administration	Library	MG2 - UVU adapts to meet studen...		Librarian - Head of Reference and Instruction	Key managerial positions create the basic organizational structure to grow the staff to meet the demands for our student population while working toward reaching half the mean size of our peer group.	UVU's growth has a direct impact on the services provided by the Fulton Library, and the staff growth has not kept pace with student growth. When compared to other institutions in USHE and UVU's peer group, the Fulton Library is busier with instruction than most peers, and on pace with many peers of our size in other services with far fewer professional staff to handle service points, instruction, and collection development. Based on 2012 data, the Fulton Library had 0.63 professional staff per 1,000 FTE students while the state median is 1.61 and the national median is 2.27. Using 2016 data, the comparison is similar with the mean being 1.79 librarians and professional staff per 1,000 students while the Fulton Library dropped to .61 per 1,000 students. The Library staff cannot continue to meet the growing demand of the current services without increasing the size of the staff.	1 Staff		\$101,222	\$0	\$0	\$0	\$0	\$101,222	\$0	\$101,222
7	A04B	Academic Administration	Library	MG2 - UVU adapts to meet studen...		Assistant Director - Archives and Digitization	Key managerial positions create the basic organizational structure to grow the staff to meet the demands for our student population while working toward reaching half the mean size of our peer group.	UVU's growth has a direct impact on the services provided by the Fulton Library, and the staff growth has not kept pace with student growth. When compared to other institutions in USHE and UVU's peer group, the Fulton Library is busier with instruction than most peers, and on pace with many peers of our size in other services with far fewer professional staff to handle service points, instruction, and collection development. Based on 2012 data, the Fulton Library had 0.63 professional staff per 1,000 FTE students while the state median is 1.61 and the national median is 2.27. Using 2016 data, the comparison is similar with the mean being 1.79 librarians and professional staff per 1,000 students while the Fulton Library dropped to .61 per 1,000 students. The Library staff cannot continue to meet the growing demand of the current services without increasing the size of the staff. The library's QII goal is to reach 50% of the peer average for professional/librarian staff within 4 years.	1 Staff		\$105,007	\$0	\$0	\$0	\$0	\$105,007	\$0	\$105,007

## 2018-19 Request Summary Report

Core Theme / Admin Imperative										Approp Base Existing Funds		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested		
77	A05B		Academic Administration	Academic IT	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Proctorio - Exam Proctoring in Canvas	Proctorio is a Canvas-integrated exam-proctoring solution selected by UEN via a competitive RFP process. Licensing for 6,000 seats with the anticipation of incremented increases.	As student enrollment increases at UVU, the challenge of facilitating the assessment of student performance and subject mastery through testing and assessment also increases. UVU's Testing Center cannot meet the demand of proctored testing without additional resources provided by this service. <ul style="list-style-type: none"><li>• Manage growth through increased proctored exam availability</li><li>• Promote ethics and academic integrity by reducing and deterring instances of cheating</li><li>• Facilitate greater efficiency and resources for UVU's Testing Center</li><li>• Decrease reliance on proctors for distance learning students</li><li>• Reduce, and potentially eliminate, student out-of-pocket costs to take exams</li><li>• Reduce the load on the office Academic Scheduling for scheduling Final Exams</li><li>• Reduce the load on classroom resources for space needed for Final Exams</li></ul>			\$78,000	\$0	\$0	\$0	\$0	\$78,000	\$0	\$78,000
8	A06B		Academic Administration	Library	E2 - UVU fosters partnerships ...		Assistant Curator - Roots of Knowledge	This request will provide an additional full-time curator to work with the public and produce support materials through appropriated funding instead of non-appropriated funding for longterm support	The Roots of Knowledge project was given to the Fulton Library with little warning to plan for the full implementation of the project. A full-time staff member was funded with appropriated funds, but all other support is currently provided through development funds. Although an endowment for ROK will help with ongoing costs, this is not a sustainable model to fully support the project to the university's benefit. A \$100,000 budget is approved from non-appropriated funds for FY19, but this university initiative needs to be funded through appropriated funds in a way that will not impact the Fulton Library's current budget. UVU has marketed ROK and the demand is there to support it. From September 2017 through mid-April 2018, over 76,000 visitors came to the Bingham Gallery. Currently one full time staff and one part time staff have met with over 200 scheduled groups, and student docents meet with drop in guests. As the planned programming expands, these numbers will continue to increase.	1 Staff		\$71,033	\$0	\$0	\$0	\$0	\$71,033	\$0	\$71,033

## 2018-19 Request Summary Report

2018-19 Request Summary Report										2018-19 Request Summary Report									
Core Theme / Admin Imperative										Approp Base Existing Funds									
#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
12	A02OT		Academic Administration	Library	OE1 - UVU upholds an environmen ...	Security Gates	The library security gates were installed when the building opened ten years ago and are approaching end of life and will need to be replaced.	Students need the right resources to support their academic success. The Fulton Library is expanding the idea of resources to provide support for all student academic work including traditional resources such as books and articles to non-traditional resources such as software and equipment. Ongoing support for accessing resources requires selecting the best resources to support new and ongoing programs, supporting the infrastructure to access the library's resources, maintaining the necessary resources to support the curriculum, and reviewing the resources on a regular basis to ensure the best resources are selected to meet the current needs. The security gates help protect the library's resources from theft and loss. Without proper security in place, students will not have access to the physical resources in the building, and the library will not be doing all it can to protect the investment the university has made in materials on the shelves.			\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	
29	A03OT		Academic Administration	Academic Administration	E2 - UVU fosters partnerships ...	Live Interactive Classrooms	Currently have 3 live interactive classrooms that are over 10 years old (past the 7 year cycle). Would like to replace them with less expensive solutions that are located across campus.	This is a way to augment our academic space off of main campus. For less than the original cost of EE111, I am proposing that we install 4 rooms across campus: CB, LA, CS and WB. Other options would be FL, LC, GT etc...  \$72K x (4) classrooms = \$288K.			\$0	\$0	\$288,000	\$0	\$0	\$288,000	\$0	\$288,000	
27	A04OT		Academic Administration	Academic Administration	SS1 - UVU supports students' pr...	General Classroom Refresh Cycle (Shortfall due to new construct	Need to augment our classroom refresh cycle funding due to new construction. We have had a yearly shortfall for years but this issue has been exacerbated due to the addition of new buildings (CS, CB)	Campus needs to hard fund the full classroom life cycle which will provide resources that promote student success in the classroom setting. Shortfall on current Central funded rooms is around \$100K per year Shortfall on current new construction (non funded rooms) is around \$250,000 per year We Currently need around \$350,000 to fully fund the classroom refresh cycle. To add in conference rooms we would need approximately \$100,000			\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	

## 2018-19 Request Summary Report

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133	A01B		Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	ALEKS	This request will continue to allow all incoming and transfer students transferring in under 45 credits to receive access to ALEKS Placement, Preparation and Learning (ALEKS PPL).			\$100,000	\$25,000	\$0	\$0	\$0	\$100,000	\$25,000	\$75,000	
283	A02B		Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Advisor Manager to Asst. Dean	Evolution of the Advisor Manager role into a student success data analytics and curricular analysis position while retaining the advisor manger role but dropping a dedicated student load.			\$172,800	\$0	\$0	\$0	\$0	\$172,800	\$0	\$172,800	

## 2018-19 Request Summary Report

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214	A02OT	Academic Affairs for Acad Programs	Teaching and Learning	S1 - UVU champions learning th...	Area of Focus 1 - Improve student retention ...	Teaching Excellence Certificatio n Pathways	One important way that UVU can achieve best-in-class teaching institution status is through its six faculty certification pathways. Faculty should be compensated for earning certification.	UVU offers six faculty certification pathways: Higher Education Academy, Service Learning, Global-Intercultural, Writing Enriched, Large Section Teaching, and Online Teaching. Certification requires 10-25 hours of effort, for which faculty member's valuable time should be respected through a stipend. These intensive faculty development experiences lend themselves to evaluation of classroom impact. We seek evidence of improvements in student learning following intensive faculty development efforts. Connecting faculty development to improved teaching, then to improved student learning will propel UVU forward in teaching excellence. Case in point: In March 2018, Pathway 3 Online Teaching Certification was launched and faculty earned \$1000 to complete the 25 hour training. To date, 100 faculty have completed Pathway 3 certification with a 90% satisfaction rating and another 75 faculty are in the Fall cohort. The incentive works and UVU has established a core of trained online instructors.			\$0	\$0	\$165,900	\$0	\$0	\$165,900	\$0	\$165,900
89	A03OT	Academic Affairs for Acad Programs	Teaching and Learning	S1 - UVU champions learning th...	Area of Focus 1 - Improve student retention ...	Adjunct faculty training	In any given semester, about 13% of UVU's 750 adjunct faculty receive OTL training. Adjunct faculty must be compensated hourly for training, a good investment that supports teaching excellence.	OTL will undertake the complicated payouts to support adjunct faculty training if the institution will financially support their training using one-time funds. There are multiple benefits to the institution in providing professional development for adjunct faculty including student success and retention of experienced instructors. In Summer 2018, the Office of Academic Affairs allocated \$50K in residual funds for the purpose of adjunct training. Two four-hour sessions were held in June/July and 244 adjunct faculty attended, for which they were compensated \$150 each. Adjunct faculty were very grateful for the training. In post-surveys, 96% conveyed that they would willingly participate in subsequent training. Their most requested future topics included Canvas, teaching techniques, and engaging students.			\$0	\$0	\$55,300	\$0	\$0	\$55,300	\$0	\$55,300

## 2018-19 Request Summary Report

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#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested		
135	A04	OT	Academic Affairs for Acad Programs	Office of University Advising	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Peer Advising Pilot Expansion	This is a one-time funds request to expand a recent small-scale Peer Advising pilot into more academic programs.  Some departmental one-time funds were used to hire three student Peer Advisors to pilot an effort to provide experienced peer support for students, and to help address the advisement load in SOA, CHPS, and CHSS. This small effort appears promising and this request is to expand the scale of the pilot. The objectives of the Peer Advising program include: 1. Expanding the bandwidth of colleges to be able to more efficiently provide basic advisement support. 2. Provide an opportunity for students to get assistance from someone to which they may better relate. 3. To give students working as a Peer Advisor an engagement opportunity to develop employable skills. In addition to the program objectives, the objectives of the proposed pilot expansion include the following: 1. An opportunity to develop a comprehensive training program for peer advisors. 2. The opportunity to amass data that can be used to assess the impact of the effort. 3. Identify an appropriate program structure			\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	
94	A01	OT	Academic Affairs for Acad Programs	Teaching and Learning	I1 - UVU provides accessible a...	Area of Focus 3 - Strengthen outreach and i...	Student employees for accessibility remediation of online courses	UVU is out of compliance with respect to online and hybrid courses not being accessible. OTL needs more manual labor to remediate all of its online/hybrid courses.  The Office of Teaching and Learning is undertaking a complete sweep of all existing online and hybrid courses to make them accessible and install common navigation. This is a huge project involving a great deal of manual labor. OTL has established an incentive model by which student employees can earn higher wages if they are engage in accessibility work (after significant training in the necessary tools.) OTL is requesting one-time funds to hire three additional student employees to further support course remediation efforts. This project will extend into AY 2020.			\$0	\$0	\$32,400	\$0	\$0	\$32,400	\$0	\$32,400	
237	A01	B	Community Outreach/Economic Develop	Community Outreach/Economic Develop	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	PT Project Support	Enabling the division to support its work through flexible implementation of part time positions increases the effectiveness, provides needed divisional support with minimal resources.  Enables division to support strategic program development and investment with minimal budget impact. Flexible employment designed to meet the immediate needs of the division.			\$81,000	\$0	\$0	\$0	\$81,000	\$0	\$81,000		



## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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264	A02B	Community Outreach/Economic Develop	Community Outreach/Economic Develop	I3 - UVU provides an inviting,...	Area of Focus 3 - Strengthen outreach and i...	Community Engagemen	With a modest budget Community Outreach can increase engagement across area chambers, boards, community activities, etc which will continue to keep UVU in the forefront of community conversation.	COED is tasked with connecting to our community to increase awareness of UVU opportunities, engage with the public and to listen carefully to needs of those in our community while bringing back those needs to the appropriate institutional stakeholder. With a modest budget Community Outreach can increase engagement across area chambers, boards, employers, community activities and create other efforts which will continue to keep UVU in the forefront of the community conversation. All work is conducted in conjunction with University Marketing.			\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
265	A01OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	SS1 - UVU supports students' pr...		ITV Classrooms	Combined with Kat Brown, Travis Tasker. Replacement of EE ITV rooms and relocation to main campus.Supports Inclusive Education and reduces student trips to East campus location and centralizes all ITV	Combined request with Kat Brown & Travis Tasker. Replacement of EE ITV rooms and relocation to main campus. Supports Inclusive Education and reduces student trips to East campus location and centralizes all ITV rooms. Student & faculty movement across campus would be facilitated by locating ITV classrooms where normal classroom activity occurs.			\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
266	A02OT, N01OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	MG2 - UVU adapts to meet studen...	Area of Focus 3 - Strengthen outreach and i...	Furniture & Complete Remodel of EE	Current allocated remodel budget does not cover all costs for the new spaces. COED will contribute \$125,000 additional to complete the remodel, but needs \$140,000 more to furnish the new spaces.	The EE building will be undergoing a remodel to provide space for all of the Continuing Education departments to be located in a single building creating continuity of programming and easy access to classes for the public. This remodel was funded with a limited budget which doesn't fully cover the costs. COED has contributed an additional \$125,000 to complete the reduced scope remodel of the building but there are no remaining funds to furnish the new spaces. COED will be re-using all office furniture to conserve funding, but will need to furnish a computer classroom, a traditional classroom, a new conference room and several additional office spaces.			\$0	\$0	\$140,000	\$0	\$125,000	\$265,000	\$0	\$265,000
268	A03OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	OE3 - UVU strategically allocat...	Area of Focus 3 - Strengthen outreach and i...	Replacement Car	The existing car meets the university standard for replacement due to excessive mileage and age of the car. Replacement will allow the department to continue to provide a high level of service to all.	Operations, Professional Education & Events and Conferences activities are growing rapidly in response to the strategic changes the departments have made to better serve on and off campus constituents. The current car used by the division meets the requirements for replacement. The new vehicle will enable the division to continue to provide high level service across our district.			\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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				/ Admin Imperative	Focus	Title						Base Existing Funds		Approp Base Cost			Existing Funds	
267	A04OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	OE3 - UVU strategically allocat...	Area of Focus 3 - Strengthen outreach and i...	Marketing Equipment	The growth of the department necessitates an investment in equipment to make it possible for the marketing team to remain lean in personnel but highly effective in implementing campaigns.	The COED marketing department serves the needs of the entire division from the discover catalog, to social media promotion, and all branding/marketing needs. The growth of the department necessitates an investment in equipment to make it possible for the marketing team to remain lean in personnel but highly effective in implementing campaigns. All branding and marketing is coordinated through university marketing to ensure brand compliance and message consistency.			\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
269	A05OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	OE3 - UVU strategically allocat...	Area of Focus 3 - Strengthen outreach and i...	Gator	Department efficiencies and effectiveness will increase with the use of a gator to facilitate easy movement of materials for events across campus.	Multiple divisional departments work across campus facilitating classes, workshops, conferences etc. This work requires moving materials to support events and parking as close as possible to the event location to more easily set-up and take down. Parking is often at a premium and facilitation would be enhanced by using a Gator. The department currently shares one gator but could increase effectiveness and reduce parking costs with a second two-seater gator.			\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
32	A01B	Office of Engaged Learning	Office of Sponsored Programs	S4 - UVU is recognized for hig...	Area of Focus 2 - Pursue excellence in enga...	Title III Administrative Assistant	Funding for Title III Administrative Assistant position to transition from Title III to 100% institutional funding. Buyout 0.35 fte from Title III for position A97436. \$11,850 salary, \$8,585 benefits	The administrative assistant III position is key in assisting the Office of Sponsored Programs in acquiring sponsored program resources to enhance existing programs; building new programs; providing new activities, services, campus-wide initiatives, and engagement opportunities; and empowering innovation among UVU faculty, staff, and students.			\$63,985	\$37,952	\$0	\$0	\$0	\$63,985	\$37,952	\$26,033
35	A02B	Office of Engaged Learning	Office of Engaged Learning	OE1 - UVU upholds an environmen...	Area of Focus 2 - Pursue excellence in enga...	IRB Management	Institutional Review Board is in need of additional funding to comply with federal regulations due to an increased volume with graduate program needs, junior faculty research, and changing regulations	The IRB supports and guides the UVU research community in the conduct of ethical human subject research. Reviews and oversees all research activities involving human subjects at UVU pursuant to all UVU policies and in compliance of all federal, state, and local regulations.			\$34,921	\$0	\$0	\$0	\$0	\$34,921	\$0	\$34,921

## 2018-19 Request Summary Report

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Core Theme / Admin Imperative										Approp Base Existing Funds		Approp 1x Cost		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested			
34	A03B		Office of Engaged Learning	Office of Sponsored Programs	SR3 - UVU strategically pursues...	Title III Office of Sponsored Programs Operating Funds	Funds for general operating costs for the Office of Sponsored Programs that have previously been covered by Title III funding.	Direct, oversee, and monitor the sponsored program proposal development and submission process, and award management activities within the institutional community according to federal and state laws and regulations, and institutional policies and procedures to address institutional obligations, to limit institutional risk and liability, and to provide sufficient institutional oversight.			\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000			
31	A01OT		Office of Engaged Learning	Engaged Learning Internships	I1 - UVU provides accessible a...	Area of Focus 3 - Strengthen outreach and i...	3x3 Determine if multiple experiences involving inclusion-related High Impact Practices (HIPs) increase student retention, graduation, and learning, especially among underserved populations.	We reach out to students so they are aware of the opportunity to participate in an internship and understand the strategic value of engaging in an internship. Many students on campus do not know what an internship is, how to access an internship, how to earn academic credit, or feel that they are not qualified to participate in an internship. By communicating the importance of an internship and clarifying the process, we increase participation and student engagement. This request targets student engagement among underrepresented populations.			\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000			
33	A02OT		Office of Engaged Learning	Engaged Learning Internships	I1 - UVU provides accessible a...	Area of Focus 3 - Strengthen outreach and i...	Part-time 3x3 Coordinator Funding for a part-time temporary 3x3 coordinator for second year of 3x3 project. This is one-time funding needed to complete the second year of the 3x3 project successfully.	We reach out to students so they are aware of the opportunity to participate in an internship and understand the strategic value of engaging in an internship. Many students on campus do not know what an internship is, how to access an internship, how to earn academic credit, or feel that they are not qualified to participate in an internship. By communicating the importance of an internship and clarifying the process, we increase participation and student engagement. This request targets student engagement among underrepresented populations.			\$0	\$0	\$24,840	\$0	\$0	\$24,840	\$0	\$24,840			
218	A03OT		Office of Engaged Learning	Global Engagement	E2 - UVU fosters partnerships ...	Area of Focus 2 - Pursue excellence in enga...	International Internship Support OGE and Internships are working to develop HUBS in Spain, Peru, China, France, and England. The funds will help provide travel to organize and assist first cohort of students while build program.	Create a framework for faculty and students to travel internationally on approved UVU academic and co-curricular programs in compliance with UVU policies 251 and 252 and other policies relevant to international travel.			\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000			

## 2018-19 Request Summary Report

Core Theme / Admin Imperative										Approp Base Existing Funds								
#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
260	A01B	College of Science	Mathematics	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Mathemati cs Course Manager	Course manager position to teach half-time (principally MATH 100R), coordinate MATH 100R, schedule all courses and classrooms in the department, and evaluate transfer credit.	The Department of Mathematics is one of the largest departments on campus in terms of faculty and enrollments. It also is very complex, having to serve mathematics needs across the university, at satellite locations, in online and hybrid formats, and through concurrent enrollment, and coordinate it with placement scores and prerequisite requirements and expiration. Moreover, transfer credit evaluations are excessive in mathematics. The department chair cannot manage the demand, and release-time for full-time faculty has proven problematic and a high resource expenditure. Also, MATH 100R requires unique expertise for student management and placement. This position, as defined, will address all of these issues in a resource-efficient manner with an MS-level teaching/manager position.	1 Staff		\$94,164	\$94,164	\$0	\$0	\$0	\$94,164	\$94,164	\$0
259	A02B	College of Science	Mathematics	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Administra tive Assistant II	A second administrative assistant to serve one of the largest and highest workload-demand departments at the university.	The Department of Mathematics is one of the largest departments on campus with significant demands on the administrative assistant to manage the exceptionally high student traffic and contacts from students, parents, and other interested parties. The department has experienced growth in both faculty and students over the past decade since becoming a university, more than doubling in size without a commensurate increase in administrative assistants. Part-time student assistance has proven ineffective due to high turnover, poor performance among some students, and the need for constant training to deal with a demanding and difficult workload.	1 Staff		\$56,047	\$0	\$0	\$0	\$0	\$56,047	\$0	\$56,047
263	A03B	College of Science	Biology	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Teaching Laboratory Manager	Teaching Laboratory Manager for MICR 2065 Microbiology for Healthcare Professionals	MICR 2065 is a co-requisite to MICR 2060 and is a principal bottleneck for student completion. The Department of Biology will be expanding the number of MICR 2060 laboratories, including Monday laboratories beginning Fall 2019, including Saturday/Sunday for prep days. A second full-time manager is required to meet demand.	1 Staff		\$94,164	\$0	\$0	\$0	\$0	\$94,164	\$0	\$94,164

## 2018-19 Request Summary Report

				Core Theme / Admin	Area of	Request												
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
256	A04B	College of Science	Earth Sciences	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Equipment Laboratory Manager	Equipment laboratory manager with expertise in analytical and computer equipment who will source, maintain, and construct equipment for classes and faculty-mentored student research.	The Departments of Earth Science and Chemistry have an extensive array of complex equipment used throughout the curriculum and in faculty-mentored student research projects, including 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, Perkin/Elmer Analyst 300 Atomic Absorption Spectrometer, Perkin/Elmer Lambda 35 UV/Vis Spectrometer, Jobin Yvon Horiba FluoroMax-3 Fluorescence Spectrometer, Dionex ICS-90 Ion Chromatography System, Bruker Avance III HD 400 MHz High Performance Digital NMR Spectrometer, Agilent 1260 High Performance Liquid Chromatography System, Agilent GC/MS System, Thermo LCQ Fleet Quadrupole Ion Trap Mass spectrometer, and Thermo Scientific Evolution 220 UV/Visible Spectrophotometer. A full-time manager will oversee this increasing inventory of equipment.	1 Staff		\$79,162	\$0	\$0	\$0	\$0	\$79,162	\$0	\$79,162
262	A05B	College of Science	Physics	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Teaching Lab Manager	Hire a second teaching lab manager in physics to handle increased enrollments in service courses. Specific duties to include management of Electricity and Magnetism Labs.	In Fall 2008, 251 students enrolled in 13 sections of physics labs. In Fall 2018, 554 students enrolled in 27 sections. Further growth is anticipated with the engineering programs. The department has had one teaching lab manager during this time. Lab manager functions have devolved to faculty and the department chair. A second teaching lab manager is needed improve the quality of the labs and lab instruction. Skills in measurement technique and error analysis are ever more crucial for industry. Neglecting the appropriate staffing of labs is harmful to our students' educations.	1 Staff		\$94,164	\$0	\$0	\$0	\$0	\$94,164	\$0	\$94,164

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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				/ Admin Imperative	Focus	Title						Base Existing Funds		Approp Base Cost			Existing Funds	
245	A06B, A05OT	College of Science	Physics	I2 - UVU provides opportunities in enga...	Area of Focus 2 - Pursue excellence in enga...	CIBEAM: Cell-prep equipment for physics lab	One-time: Biosafety cabinet, two incubators, water bath, refrigerator, freezer, cold-storage dewar, room renovation. Recurring: cell culture supplies including media, CO2, etc.	For faculty/student research. Physics faculty Vern Hart and Dustin Shipp currently mentor students pursuing medical physics research. With the resources proposed here, students in their lab will be capable of independently growing and harvesting biological samples for their experiments. The added flexibility will enhance research and increase the contribution of UVU's physics department to the rapidly growing fields of biological and medical physics. It will also serve to ease the existing burden on S8065, allowing it to once again function purely as a teaching laboratory (as originally intended). The proximity of biology and physics equipment will also expose students from different disciplines to multiple aspects of each project. This type of collaboration and diverse STEM experience could be highly beneficial for students pursuing graduate studies or a professional position in industry, which continue to grow ever more interdisciplinary in a complex and rapidly changing world.			\$6,000	\$0	\$30,000	\$0	\$0	\$36,000	\$0	\$36,000
252	A01OT	College of Science	Biology	SS3 - UVU prepares students for...	Area of Focus 1 - Improve student retention ...	Biology Laboratory and Teaching Resources	Laboratory Supplies for Updating and Expanding Laboratory Experiences	Teaching laboratories are critical bottlenecks for student retention and completion in biology, exercise science, and healthcare professions. Basic laboratory supplies and equipment must be updated and expanded to accommodate increased enrollment and increased numbers of laboratory sections, particularly in BIOL 1615.			\$0	\$0	\$21,000	\$0	\$0	\$21,000	\$0	\$21,000
195	A02OT	College of Science	Earth Sciences	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Carbon Coater	The carbon coater is an essential component of scanning electron microscopy required to image samples on the scanning electron microscope (SEM).	The carbon coater will be used in the upper division classes and labs for class projects, such as Earth Materials, Petrology. In addition, students will use it extensively in faculty-mentored research. Furthermore, the carbon coater is a necessity for the recently acquired EBSD system for the scanning electron microscope, which can maximize the functions of the instrument and expand its capacity to analyze diverse samples. This purchase will benefit Earth Science, Physics, and other departments within and outside of the College of Science.			\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000

## 2018-19 Request Summary Report

Core Theme / Admin Imperative										Approp Base Existing Funds		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
238	A03	OT	College of Science	Exercise Science/Outdoor Rec	I2 - UVU provides opportunities ...	Portamon Near-Infrared Spectroscopy	The PortaMon wireless NIRS measures oxygenated, deoxygenated, and total hemoglobin and tissue saturation index in active muscle tissue.	The NIRS serves to primarily assist with the Faculty Professional Development Objective. This objective states: Maintain faculty expertise in their disciplines that will demonstrate behavior that preserves the integrity of a profession, prevents misrepresentation, and protects the consumer, often through facilitating research, and in teaching methods through facilitating participation in pedagogical training. Thus, this equipment will provide both faculty and students a chance to work with and gather data from research quality equipment.			\$0	\$0	\$30,664	\$0	\$0	\$30,664	\$0	\$30,664	
243	A04	OT	College of Science	Physics	E1 - UVU faculty and staff eng...	Area of Focus 2 - Pursue excellence in enga...	Laser Vibrometer for acoustics projects, education, and outreach.	The laser vibrometer will be used on existing acoustics projects and will open a new class of projects for undergraduates including mode analysis of such disparate topics of musical equipment and mechanical structures. Collaborative projects with Engineering, Music, and others is anticipated. Device may be used in outreach, and in advanced undergrad labs. Bonnie Andersen has mentored 20 students on projects related to thermoacoustics and musical instrument acoustics. Five of these students are still undergraduates, six are in graduate programs, one in medical school, and others are employed in STEM industries or planning to go to grad school. Most have presented their work at appropriate conferences. Projects have involved testing components of the thermoacoustic engines. The laser vibrometer will allow for projects involving at least six students each summer. These activities foster student success. High school students may also be invited to participate in this research.			\$0	\$0	\$26,000	\$0	\$0	\$26,000	\$0	\$26,000	

## 2018-19 Request Summary Report

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196	A06OT		College of Science	Earth Sciences	SS2 - UVU provides a meaningful... .	Area of Focus 2 - Pursue excellence in enga...	Urban Ecology Remote Monitoring System	The Urban Ecology Remote Monitoring System is an essential tool kit to monitor and predict the impact of urbanization on apex and mesopredators.			\$0	\$0	\$27,400	\$0	\$0	\$27,400	\$0	\$27,400
239	A07OT		College of Science	Exercise Science/Outdoor Rec	E1 - UVU faculty and staff eng...	Area of Focus 2 - Pursue excellence in enga...	Inertial Measurement Units (IMU)	IMUs allow for automated kinematic analysis in multiple environments all allows faculty and students to gather research quality data to be collected outside of a laboratory situation.			\$0	\$0	\$39,050	\$0	\$0	\$39,050	\$0	\$39,050
198	A08OT		College of Science	Earth Sciences	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	Mastersizer 3000 Packaged System (particle size analyzer)	Mastersizer 3000 with a Hydro EV dispersion unit and one wet measurement cell.			\$0	\$0	\$49,325	\$0	\$0	\$49,325	\$0	\$49,325
								Mastersizer 3000 Packaged System will expand current research capacity on trace metal analysis in different ecosystems along with the existing ICP and the Microwave Accelerated Reaction System. The experience with these analytical instruments will benefit students academically and prepare them for the job market since these instruments are routinely used in industry. The instrument will benefit the following (but not limited to) classes: Introduction to Soils (ENVT 2730), Environmental Toxicology (ENVT 3010), Environmental Lab and Sampling (ENVT 1300), Hydrology (ENVT 3790), Wetland										



## 2018-19 Request Summary Report

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240	A09OT	College of Science	Exercise Science/Outdoor Rec	I2 - UVU provides opportunitie ...	Area of Focus 2 - Pursue excellenc e in enga...	Blood Biochemic al Analyzer	YSI is biosensor technology used to analyze bioprocess monitoring (glucose and lactate) and food/beverage (carbohydrates, alcohols, amino acids, and electrolytes).	The YSI serves to primarily assist with the Faculty Professional Development Objective. This objective states: Maintain faculty expertise in their disciplines that will demonstrate behavior that preserves the integrity of a profession, prevents misrepresentation, and protects the consumer, often through facilitating research, and in teaching methods through facilitating participation in pedagogical training. This equipment will provide both faculty and students a chance to work with and gather data from research quality equipment in both research, classroom and laboratory settings.			\$0	\$0	\$21,965	\$0	\$0	\$21,965	\$0	\$21,965
241	A10OT	College of Science	Exercise Science/Outdoor Rec	E2 - UVU fosters partnerships ...	Area of Focus 2 - Pursue excellenc e in enga...	Trackman Golf Simulator	The TrackMan Simulator produces visual feedback during athletic performance analysis.	The Trackman serves to primarily increase the ability to increase community engagement or the Engaged/Service Learning & Community Engagement Quality Improvement Objective. This initiative states: Currently the department is in need of equipment that creates a more professional experience for the students and provides them with opportunities to engage with the community in engaged service learning and research. This will allow us to provide service to the community and provide engaged learning opportunities to our students.			\$0	\$0	\$33,995	\$0	\$0	\$33,995	\$0	\$33,995
249	A11OT	College of Science	Physics	E1 - UVU faculty and staff eng...	Area of Focus 1 - Improve student retention ...	High Vacuum Labs: Engaging the needs of industry in lab courses	Components to assemble two complete high vacuum systems from scratch, including mounting racks, roughing pumps, diffusion and/or turbo pumps, and vacuum gauges.	For use in upper division physics laboratories. High vacuum systems are the mainstay of the electronics and optics industries and are ubiquitous in scientific applications. The intent here is to require students to build a high vacuum system from scratch and thus learn of such systems through truly hands-on experiences. This approach has been very effective in undergraduate physics lab programs at other institutions (BYU) to prepare students for graduate work in experimental physics.			\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000

## 2018-19 Request Summary Report

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#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale		R401							Total Cost	Total Requested
242	A12OT		College of Science	Exercise Science/Outdoor Rec	I2 - UVU provides opportunities ...	Area of Focus 2 - Pursue excellence in enga...	GE Logiq S7 Ultrasound	The GE Logiq S7 is for cardiac, vascular, as well as muscle tissue imaging for determining blood flow in a variety of different vessels. The ultrasound serves to primarily assist with the Faculty Professional Development Objective. This objective states: Maintain faculty expertise in their disciplines that will demonstrate behavior that preserves the integrity of a profession, prevents misrepresentation, and protects the consumer, often through facilitating research, and in teaching methods through facilitating participation in pedagogical training. This equipment will provide both faculty and students a chance to work with and gather data from research quality equipment that allow for greater understanding of the functions within the circulatory system.				\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0
261	A13OT		College of Science	Mathematics	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	A 20 Laptop computer cart to serve statistics	A 20-laptop computer cart to serve the needs for a statistics lab for students enrolled in statistics courses. The Department of Mathematics currently has one computer lab (LA006) and this lab is scheduled for statistics classes from 8:00 a.m. until 6:00 p.m. every day. More sections of statistics courses are required due to student demand. A laptop cart for an additional statistics computer lab is required to meet this need.				\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0
244	A14OT		College of Science	Physics	E2 - UVU fosters partnerships ...	Area of Focus 2 - Pursue excellence in enga...	Solar Spectrum Exhibit in the Pope Science Building	Educational exhibit to display the sun's spectrum at high resolution in the main corridor on level 1 of Pope Science (between the Hall of Flags and SB) via a sun-tracking heliostat. The requested resources would enable the construction of a striking exhibit to collect sunlight and display the sun's spectrum to students and all who visit the PS building. The main component of the exhibit is a bright band of light, about 80 inches long, projected on a screen and showing the colors of the rainbow and numerous narrow, dark lines. The pattern of lines is indicative of the chemical elements present in the sun's atmosphere. Students and visitors would learn about the relevant topics, including light, optics, stars, and atomic energy levels. The exhibit would explain connections between important ideas of physics and astronomy, and would nicely complement the Foucault pendulum exhibit, which demonstrates the rotation of the earth. The exhibit could become a destination for visitors from the community.				\$0	\$0	\$19,000	\$0	\$0	\$19,000	\$0

## 2018-19 Request Summary Report

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246	A15OT		College of Science	Physics	E1 - UVU faculty and staff eng...	Area of Focus 1 - Improve student retention ...	Practical Power: Solar Power and Wiring Labs	Four sets of material to include a 200 watt solar panel, pure sine-wave inverter, charge controllers, battery sets, fuse boxes, circuit breakers, switches, wiring and supports.			\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	
248	A16OT		College of Science	Physics	E1 - UVU faculty and staff eng...	Area of Focus 2 - Pursue excellence in enga...	Profilometer Upgrade: New optics	Two objective lens, 20x and 10x for the Zygo Optical Profilometer in the Thin Films Lab.			\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	
250	A17OT		College of Science	Physics	E1 - UVU faculty and staff eng...	Area of Focus 1 - Improve student retention ...	X-Ray Tomography: Engaging the needs of industry in Physics Lab	An x-ray tomography device and precision goniometer stage for an existing Klinger-Leybold X-Ray device.			\$0	\$0	\$31,000	\$0	\$0	\$31,000	\$0	\$31,000	
257	FAC01		College of Science	Mathematics	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Faculty - Tenure Track	Additional sections of Calculus I, II, III, Linear Algebra, and Differential Equations are required to meet enrollment demands and to support the newly approved engineering majors.	1 Faculty Tenure Track		\$102,915	\$0	\$0	\$0	\$0	\$102,915	\$0	\$102,915	
255	FAC02		College of Science	Biology	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Tenure Track Faculty	Genomics/Bioinformatics/Computational Biology	1 Faculty Tenure Track		\$133,770	\$0	\$0	\$0	\$0	\$133,770	\$0	\$133,770	

## 2018-19 Request Summary Report

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				/ Admin Imperative	Focus	Title						Base Existing Funds		Approp Base Cost			Existing Funds	
253	FAC03	College of Science	Physics	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Tenure Track Faculty - Astronomy	Astronomy faculty to teach ASTR 1040 and adapt the ASTR 1040 curriculum for online and hybrid delivery methodologies.	ASTR 1040 is a popular GE course and one of the top 30 courses at UVU for total enrollment (>2000 annually). It is also one of the only ones in that group that does not offer online or hybrid options. Civitas data show that ASTR 1040 is one of 6 high-impact courses for which student grades are highly predictive of the likelihood of graduation. Current demand for ASTR 1040 is much greater than the capacity of available sections. Those held in the planetarium fill early, and the large auditorium class is the only option for students who register later. The failure rate in the auditorium class is 3x higher than smaller sections. Hiring an astronomy faculty member to develop hybrid and online methodologies for ASTR 1040 will potentially improve student graduation rates, increase student success, and serve more students with accessible and flexible scheduling options. It will also bolster the department's ability to mentor research students, a recognized high-impact practice.	1		\$108,870	\$0	\$0	\$0	\$0	\$108,870	\$0	\$108,870
254	FAC04	College of Science	Biology	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Tenure Track Faculty - College Biology I	College Biology I for majors (BIOL 1610)	BIOL 1610 is a critical bottleneck course for students pursuing interests in biology, botany, microbiology, zoology, exercise science, and health professions, including pre-medical students in any major, nursing, and other health professions majors or emphases. Enrollment in the course is rapidly increasing.	1		\$106,295	\$0	\$0	\$0	\$0	\$106,295	\$0	\$106,295
258	FAC05	College of Science	Mathematics	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Faculty - Mathematics Education Lecturer	Lecturer position to meet the growing mathematics needs of elementary education majors.	With the creation of Math 2000, and enrollment increases in the MATH 2010-2020 sequence (mathematics for elementary education majors), an additional teaching position is required to address enrollment demands.	1		\$86,324	\$0	\$0	\$0	\$0	\$86,324	\$0	\$86,324
129	A01B	School of Education	School of Education	S3 - UVU attracts, develops, a...	Area of Focus 1 - Improve student retention ...	Summer ICHS - Clinical program	Students finish our clinically embedded program in four consecutive semesters speeding up timely completion. Having full-time faculty teach summer courses preserves program quality and student success	Consistently available resources will support our dedication to timely and accelerated student recruitment, enrollment, and completion and will support the University as well as the professional needs of employers and communities. We will be able to better meet the needs of all SOE students by supporting their progress and achievement and the related ability to seek employment.			\$39,856	\$0	\$0	\$0	\$0	\$39,856	\$0	\$39,856

## 2018-19 Request Summary Report

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91	A02B	School of Education	School of Education	S4 - UVU is recognized for hig...	Area of Focus 2 - Pursue excellenc e in enga...	Summer ICHE - Educationa l Leadership	We need a strong start to our new graduate emphasis program and having full-time SOE faculty as instructors will draw enrollments and will provide quality experiences for our students.	It will be crucial to the success of the Educational Leadership program and its students to have in place a faculty member who will be responsible for ensuring program quality. Because this program, like many other SOE programs, will rely heavily on the faith, goodwill, and cooperation of local education agencies and their employees, it will be important to have an individual in place who will consistently and positively represent UVU to program mentors and school administrators involved in the clinical experiences required by the state guidelines.		R401	\$23,914	\$0	\$0	\$0	\$0	\$23,914	\$0	\$23,914
117	A01OT	School of Education	School of Education	S4 - UVU is recognized for hig...	Area of Focus 2 - Pursue excellenc e in enga...	Endowed Chair backfill	Funding to cover the additional amount needed to pay the Mary Lou Fulton Endowed Chair until the endowment interest has reached its maturity.	Continue to explore, with UVU/MTECH K-16 Alliance members, the framework for formalized partnership between UVU, School of Education, and partner schools towards improving teacher preparation graduates' impact on K-12 student learning.			\$0	\$0	\$32,149	\$0	\$0	\$32,149	\$0	\$32,149
85	FAC01	School of Education	School of Education	S4 - UVU is recognized for hig...	Area of Focus 2 - Pursue excellenc e in enga...	Faculty, Tenure Track, Educationa l Leadership	Full-time tenure track position required to maintain and operate the new graduate emphasis in Educational Leadership.	It will be crucial to the success of the Educational Leadership program and its students to have in place a faculty member who will be responsible for ensuring program quality. Because this program, like many other SOE programs, will rely heavily on the faith, goodwill, and cooperation of local education agencies and their employees, it will be important to have an individual in place who will consistently and positively represent UVU to program mentors and school administrators involved in the clinical experiences required by the state guidelines.	1 Faculty Tenure Track	R401	\$110,904	\$0	\$0	\$0	\$0	\$110,904	\$0	\$110,904
107	A01B	College of Engineering/Technology	College of Engineering/Technology	SS3 - UVU prepares students for...	Area of Focus 1 - Improve student retention ...	Adjunct Instructor - Masters of Computer Science	Adjunct Instructor as in R401 - conducts assigned undergraduate and/or graduate courses and seminars. Plans, prepares, and follows an approved course of study with measurable objectives.	Growth of CS department and interest in Masters of CS ...		R401	\$8,642	\$0	\$0	\$0	\$0	\$8,642	\$0	\$8,642

## 2018-19 Request Summary Report

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66	A02B	College of Engineering/Te chnology	CET Advisement Center	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Academic Advisor I	Advisor to support students	Acquire additional full-time advisors to achieve a student-advisor ratio of 296:1 to match the National Academic Advising Association (NACADA) median. A new advisor will accommodate the growth within CET. Student numbers have increased and will continue to increase with the new engineering degrees. An additional advisor will improve response to student needs. This additional advisor will lower advising loads allowing time for student outreach and retention efforts.			\$74,080	\$0	\$0	\$0	\$0	\$74,080	\$0	\$74,080
134	A03B	College of Engineering/Te chnology	Engineering	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Tutors for Engineerin g Programs	Funding is needed to hire more tutors for our new Engineering Programs.	This request will support the following two Quality Improvement Initiatives: Provide more Tutors and ABET Accreditation. Also, it supports objective - Improve Student Academic Success.			\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
46	A04B	College of Engineering/Te chnology	Culinary Arts Institute	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Administra tor III	Administrator 3 position to preside over academics of CAI. Work with students and student events. Over see progress of degrees, curriculum mapping, curriculum development, recruiting and retention.	A Admin III position directly over students success will be pivotal in the success of the CAI. This is a current position that is soft funded. Soft funds are for CAI are needed to sustain quality improvements. Continued income paying for this position is not consistent with standard university departments. CAI requests the position be changed to appropriated funds, 100% of the job is academic and student focused. CAI is very much in need of a dual administrative team and it has been successful to have this position. But the relentless responsibility of paying for the position out of soft funds is exhausting and depletes the purpose of retail soft funds. Consistent UVU departments do not allocate admins to soft funds account and CAI requests this position is treated fairly. The CAI has grown to the point that 2 administrators are a must to keep up with the vast expanse of this world class Institute. Making the change to appropriated funding we will create improved finance for students.			\$56,786	\$0	\$0	\$0	\$0	\$56,786	\$0	\$56,786
99	A05B	College of Engineering/Te chnology	Engineering	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Lab Manager for Mechanica I Engineerin g, Civil Engineerin g Progr	In order for the Mechanical and Civil Engineering students to be successful, laboratory experiments should be designed. A lab manager is needed to make sure the lab environment is safe.	This request will support the ABET Accreditation Quality Improvement Initiative.	1 Staff		\$79,350	\$0	\$0	\$0	\$0	\$79,350	\$0	\$79,350

## 2018-19 Request Summary Report

Core Theme / Admin Imperative										Approp Base Existing Funds									
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274	A06B	College of Engineering/Technology	College of Engineering/Technology	E3 - UVU serves as a portal of...	Area of Focus 2 - Pursue excellence in enga...	UVU Polytechnic Institute	The proposed UVU Polytechnic Institute will better promote the applied learning, project based, and experiential learning components that are common among these departments.			\$39,400	\$0	\$0	\$0	\$39,400	\$0	\$39,400			
275	A01OT	College of Engineering/Technology	College of Engineering/Technology	S4 - UVU is recognized for hig...	Area of Focus 1 - Improve student retention ...	Branding and Marketing	This request is made to enhance the branding and marketing of the College of Engineering and Technology			\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000			
276	A02OT	College of Engineering/Technology	College of Engineering/Technology	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Lab/Tutoring Space	Create additional lab and tutoring space from unused space			\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000			
19	A03OT	College of Engineering/Technology	College of Engineering/Technology	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	Precision Machine Shop Equipment	To provide services to Engineering, Mechatronics, EART, facilities, and other entities on campus, additional funds are needed for tooling and equipment.			\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000			
23	A04OT	College of Engineering/Technology	Elec Automation/Robotics Technology	S3 - UVU attracts, develops, a...		Additional Office Space	Build out on the 6th floor south west patio of the Computer Science building to add an office suite for the Engineering Technology Department.			\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000			

# 2018-19 Request Summary Report

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30	A05OT		College of Engineering/Technology	Construction Technology	E1 - UVU faculty and staff eng...	Student Competitio n Computers	10 laptop computers with docking stations and monitors for annual student competitions.	70% of all CMGT students participate in competitions during their time at UVU (80 students/yr).			\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	
53	A06OT		College of Engineering/Technology	Culinary Arts Institute	SS1 - UVU supports students' pr...	UVU CAI - Restaurant Forte Remodel	Restaurant Forte, CAI signature restaurant is a crown jewel for student's real world cooking experiences as well community-engaged opportunities. This remodel will focus on walls, floors and ceiling.	Restaurant Forte is our crown jewel and a memorable part of the students experience as they journey through CAI. Third semester students taste a glimpse into fine dining operations as they experience cooking to order, multi course service and classic brigade systems that promote extensive training for industry. The current condition of the restaurant is in great need of an elevated look and feel. In order to do this, walls, carpet and some kitchen student space needs to be replaced and remodeled. Stainless steel, tables and chairs, paint and carpet are included in this project scope. This project will improve student and guests experience alike as CAI creates a tradition for the future of premier industry based education. This project is also validly important for university Donor Relationships, Presidential Initiatives and event success.			\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	
105	A07OT		College of Engineering/Technology	Automotive Technology	I4 - UVU offers an array of co...	Transportation Expert Review	Hire an expert in the field of transportation covering all areas from light rail to Aviation Airframe & Power, to determine need by industry and student base and best practices of marketing programs.	The expert review will allow the Department to establish program and course offerings consistent with regional needs			\$0	\$0	\$32,400	\$0	\$0	\$32,400	\$0	\$32,400	
97	FAC01		College of Engineering/Technology	Engineering	SS1 - UVU supports students' pr...	Civil Engineerin g Faculty Position	A new tenure-track faculty position is needed in the new Civil Engineering program.	In the R401 document for Civil Engineering program, it was predicted that there will be 10 students during the first year of offering this new program. However, there are 52 students in the first semester of offering this program. So, a new tenure- track faculty position is needed to be able to get ABET accreditation for this new engineering program and offer quality education to our students.	1	R401	\$142,858	\$0	\$0	\$0	\$0	\$142,858	\$0	\$142,858	



## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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95	FAC02	College of Engineering/Technology	Engineering	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Mechanical Engineering Faculty	This position was requested on the R401 document for the new Mechanical Engineering Program.	In order to meet the ABET accreditation criteria, the programs should have enough full time faculty.	1	R401	\$154,533	\$0	\$0	\$0	\$0	\$154,533	\$0	\$154,533
278	FAC03	College of Engineering/Technology	Automotive Technology	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Tenure Track faculty	The Power Sport Technology AAS degree is new and was approved to begin Fall 2018. A faculty member is needed based on R401	a Tenure Track faculty is instrumental to give consistent and quality instruction to students of this new program.	1	R401	\$92,469	\$0	\$0	\$0	\$0	\$92,469	\$0	\$92,469
71	FAC04	College of Engineering/Technology	Information Systems and Technology	MG1 - UVU anticipates and plans...	Area of Focus 2 - Pursue excellence in enga...	Information Technology Tenure-Track Faculty Position	A new faculty position is needed to offer additional sections of IT courses and help with program development to accommodate enrollment growth to prepare people for jobs in high demand in the region.	The IST enrollment headcount average annual increase is 7.5% for the past four years with a 33.3% percentage change from 2013 to 2017. Regional technology companies continue increasing the number of positions in the information systems area. The Information Systems program has a reputation for providing a strong engaged learning environment to prepare students for high-demand careers. To meet the current and future educational needs for industry, it is imperative that UVU accommodates this increase in growth to provide higher-level career opportunities for students upon graduation. To accommodate this growth, an additional full-time faculty position is requested. This request aligns with the growth management administrative imperative, the area of focus, and IS&T Department's objectives for "High-Quality IS&T programs" and "Exceptional, Knowledgeable, and Up-to-date Faculty."	1		\$135,484	\$0	\$0	\$0	\$0	\$135,484	\$0	\$135,484
96	FAC06	College of Engineering/Technology	Engineering	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Mechanical Engineering Faculty Position	In the R401 document for the new Mechanical Engineering program, it was predicted that the number of students in the first year is going to be 10. However, there are 168 students in that program.	Mechanical Engineering is one of the popular engineering programs. In the R401 document, it was predicted that there will be 10 students in the first year of this new program. however, there are 168 students in this program (Fall 2018). A new faculty position is needed in this program in order to keep up with the growth of this new program and ability to offer quality education for our students.	1		\$154,533	\$0	\$0	\$0	\$0	\$154,533	\$0	\$154,533

## 2018-19 Request Summary Report

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45	FAC07	College of Engineering/Te chnology	CNS- Computing/Net working Sciences	SS1 - UVU supports students' pr...	Area of Focus 2 - Pursue excellenc e in enga...	Faculty Computer Science, secure computing	Tenure-track faculty member with expertise in secure computing.	There is a strong demand for software professionals with security expertise. Glassdoor reports 319 current open job requests in Utah, ZipRecruiter shows 192, and indeed.com shows 352 (date: 9/13/2018; reported jobs from different companies may be duplicates.) The Association for Computing Machinery (ACM) curriculum guidelines for computer science include instruction in secure computing, as does ABET. Security in the computer science program is covered somewhat lightly, and while barely adequate currently, needs to be enhanced in the near future. In addition, to support demand for security expertise, new courses in secure computing are needed. Note that secure computing is different from the material in Information Systems Masters of Cybersecurity program. Both are needed.	1 Faculty Tenure Track		\$136,405	\$0	\$0	\$0	\$0	\$136,405	\$0	\$136,405
70	FAC08	College of Engineering/Te chnology	Information Systems and Technology	MG1 - UVU anticipates and plans...	Area of Focus 2 - Pursue excellenc e in enga...	Informatio n Systems Tenure- Track Faculty Position	With an annual average 7.5% increase in enrollment headcount, additional course sections are added each year. A new faculty position would provide continuity of curriculum to accommodate this growth.	The IST enrollment headcount average annual increase is 7.5% for the past four years with a 33.3% percentage change from 2013 to 2017. Regional technology companies continue increasing the number of positions in the information systems area. The Information Systems program has a reputation for providing a strong engaged learning environment to prepare students for high-demand careers. To meet the current and future educational needs for industry, it is imperative that UVU accommodates this increase in growth to provide higher-level career opportunities for students upon graduation. To accommodate this growth, an additional full-time faculty position is requested. This request aligns with the growth management administrative imperative, the area of focus, and IS&T Department's objectives for "High-Quality IS&T programs" and "Exceptional, Knowledgeable, and Up-to-date Faculty."	1 Faculty Tenure Track		\$153,181	\$0	\$0	\$0	\$0	\$153,181	\$0	\$153,181

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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84	FAC09	College of Engineering/Technology	Digital Media	S3 - UVU attracts, develops, a...	Area of Focus 1 - Improve student retention ...	Full-time Audio Faculty - Profession al in Residence	The Digital Audio program (Digital Media Department) needs a new full-time faculty position, a Professional-in-Residence, to assist with overload and ease the Adjunct:FT Faculty ratio.	Digital Audio has a robust theoretical foundation combined in equal parts with a rigorous practical and applied curriculum. Our Adjunct to Full-Time Faculty ratio is too high, and FT faculty are working overload to meet student demand and avoid forcing students into delayed graduation. Also, Digital Audio has leaned heavily over the last four years on one adjunct with high professional certifications. This adjunct can no longer work part-time, so the program will lose its ability to certify students on the AVID ProTools industry certifications without a full-time hire to replace this adjunct in the certification program, and also take up some of the overload for existing FT faculty. The program cannot replace the adjunct mentioned above with another adjunct because this adjunct is one of the top 30 AVID ProTools instructors in the nation. No qualified person will come on part-time as an adjunct. This hire is needed for Student Success and for the Seriousness of our program.	1 Faculty Non- Tenure Track		\$99,597	\$0	\$0	\$0	\$0	\$99,597	\$0	\$99,597
229	A01B	School of the Arts	School of the Arts	SS1 - UVU supports students' pr...		TYE Center Administra tive Assistant II	The Department of Theatrical Arts requests the addition of an Admin Support II to facilitate expansion of the TYE Center's outreach activities.	With the opening of the Noorda Center for the Performing Arts, a youth performing arts series and an expanded summer camp program are necessary to attract, retain, and assist those with sufficient talent and passion for a career in the Arts to complete their chosen degree program. Outreach offerings are also essential in building an audience of families to support and attend the expanded performing arts season. With enhanced outreach programming that the opening of the new building will accommodate, the TYE Center anticipates increasing young audiences for on-site matinees from 750 to 3000 and increasing enrollment in the Noorda Summer Camp from 300 to 600 young people.	1 Staff		\$56,047	\$0	\$0	\$0	\$0	\$56,047	\$0	\$56,047

## 2018-19 Request Summary Report

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230	A02B	School of the Arts	School of the Arts	SS1 - UVU supports students' pr...		Dance Music Coordinator	The Music Producer coordinates all music and technical direction of live and recorded sound for dance productions and classes. They also compose music, mentors students, and supervises accompanists.	This position will support the Department of Dance Objective 1: Foster academic & artistic excellence through programs that meet NASD national standards. The BFA degree is considered a professional degree and this specialized position will support 194 BFA and Dance Education majors and foster quality pre-professional productions and live accompaniment within classes. This position will also directly impact 627 students enrolled in performance and choreography courses. They would supervise, mentor and train accompanists for 32 courses with enrollments of 340 students. The Music Producer will support faculty and students in their technical and musical development, in their creative scholarship and in their performances through the editing and composing of music, the technical direction of sound production in the theater, and the management of sound technicians in the theater settings.	1 Staff		\$90,877	\$0	\$0	\$0	\$0	\$90,877	\$0	\$90,877
272	A03B	School of the Arts	School of the Arts	S4 - UVU is recognized for hig...	Area of Focus 3 - Strengthen outreach and i...	SOA Marketing Base Budget	SOA Marketing needs a base budget to enable it to strategize and put into practice the marketing needs of the academic programs of the school.	While the marketing of all performances and events can be covered by ticket revenue, SOA relies solely on base funding to cover recruitment events and reach enrollment and brand equity goals. Recruitment marketing in the School of the Arts has never had a base budget from which to work, and has been functioning using one-time funds from year-to-year. As we aim to increase enrollments by approximately 13% and raise the one-year post graduation employment rate by 9%, we need funds to develop quality marketing placements and increase community awareness and engagement. We need the funds to allow us to focus on under-represented student populations in our school by producing materials that will attract them to UVU and SOA. We also must elevate our image and brand presence to match the caliber of the new excellent performing arts space in order to maintain consistency and attract top-tier student talent.			\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

## 2018-19 Request Summary Report

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291	A04B	School of the Arts	School of the Arts	SS1 - UVU supports students' pr...		SOA Staff Hourly	The Art & Design and Music Departments request funding in part-time hourly for adequate graders and instructional assistants for large section courses.	Faculty of large section courses must have adequate instructional support in order to ensure student success and balancing of faculty workload. A&D currently offers 11 large section courses and Music 4 (it should be noted that nine of these courses require essay examinations and either term papers or multiple written critiques). Both A&D and Music have operated on a budget that does not adequately cover part-time hourly funding for diverse needs. Each department would like to employ the traditional model of 1 grader/assistant per approximately 60 students at 10 hours per week. Graders and Instructional Assistants are student positions. Our Marketing area is also in need of staff hourly to cover the costs of current staff who are being funded using one-time funds as they become available.			\$81,000	\$0	\$0	\$0	\$0	\$81,000	\$0	\$81,000
290	A05B	School of the Arts	School of the Arts	I1 - UVU provides accessible a...	Area of Focus 3 - Strengthen outreach and l...	Art & Design Fine Art Book Project	This funding will be used to support intercultural engaged learning opportunities through the Fine Art Book Project series.	This funding will support the intercultural engaged learning opportunities through the Fine Art Book Project series. The book project, which is currently in its 4th iteration, provides unique engaged learning opportunities that position students for success through the development of job-ready experiences ranging from content creation to publication preparation. Selected students participate in travel both domestically and internationally honing their craft while immersing them in the culture and history related to a specific theme. This funding would increase intercultural learning and global competencies by providing opportunities for a more diverse pool of students to participate. It would also support the publication of the book project itself, which often draws on themes related to diversity and inclusion (the current edition focuses on the Civil War and civil rights). The project builds upon strong partnerships within UVU; including the Veteran's Success Center.			\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

## 2018-19 Request Summary Report

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270	A06B	School of the Arts	School of the Arts	E2 - UVU fosters partnerships ...		SOA Web Developer	The Web Developer works with School of the Arts to support and develop web pages and systems based on school and departmental needs within campus standards.	With the opening of the Noorda Center for the Performing Arts, it is more important than ever that our web pages be current and appealing to our end user, the community member. Although we have functioned with a part-time staff member for many years, it is now essential that this position be converted to full-time. Our new building, along with our marketing strategies, should drive large numbers to our web site. For most of the community, this will be their first point of contact with UVU before attending an SOA event. It is vital that their first experience be positive and the path from their initial 'click' to the purchase of a ticket be favorable. With the number of events, refreshing and updating information is ongoing and involves the accurate presentative of event details. This position will be shared with WDS.	1 Staff		\$87,739	\$58,000	\$0	\$0	\$0	\$87,739	\$58,000	\$29,739
231	A01OT	School of the Arts	School of the Arts	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Art & Design Remodeling	The Art & Design Department requests funding for proposed modifications for the Gunther Technology Building.	The extreme lack of suitable space in the Art & Design Department has created significant challenges to student success and program efficiency. The department does not have sufficient space to offer enough sections to meet student needs (over 500 students were waitlisted for Fall 2017 semester largely due to restrictions on space). Students lack studio space to work on projects outside of class and lack space to store artworks. No on-campus gallery exists for student exhibitions, a program requirement for over 191 declared BFA majors. Display space of any kind is greatly restricted. Many faculty do not have private offices or adequate work space. Because of current space needs, the department is unable to fulfill its mission fully or adequately, particularly in relationship to Professional Excellence, Creative Diversity, and Interdisciplinary Skills and Collaboration. The department serves 2 to 5 times as many students as other art departments in Utah with 70-85% less square footage pe			\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000

## 2018-19 Request Summary Report

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273	A02OT	School of the Arts	School of the Arts	S2 - UVU supports a culture of...	Area of Focus 1 - Improve student retention ...	Supply and Expense	The Performing Arts building will open late fall 2018 and should be fully operational for spring 2019. It is still in need of some loose equipment: pianos and recording and sound equipment.	Much of the equipment necessary to make the performance and teaching spaces in the new Performing Arts building functional, has been built into the construction budget. However, a few items are still needed. The goal was to approach donors to name Music practice studios and the recording studio and then use those funds to equip those spaces. Unfortunately, the naming amounts previously established do not cover the cost of the equipment. The number of practice and small ensemble teaching spaces has quadrupled from those currently in use. For the majority of music students, a practice space is unusable without a piano and almost 20 of our practice rooms will not have one. We have over 200 Commercial Music students and although we will have fully furnished individual practice rooms for them the essential equipment for the recording studio is lacking.			\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
228	FAC01	School of the Arts	School of the Arts	S1 - UVU champions learning th...		Assistant Professor Art History	Tenure track faculty member for Art & Design, Art History Program - teaching for the major and minor, and large GE courses	The Art History area supports not only a dedicated major and minor, but also provides required art history courses for Art & Design studio degrees and benefits the university population at large with GE courses. It comprises 32% of all enrollments in Art & Design, the largest area in the department (approximately 2,101 total enrollments for Spring/Fall 2018). This is accomplished with only two dedicated full-time faculty and one full-time Art & Design faculty with a 2/3 art history load. During the Spring/Fall 2018 year, only 48% of 56 sections of ARTH/ART 1010 courses were taught by full-time art history. In 2016, the GE Committee placed the ART 1010 course on probation due, in part, to the high adjunct/full-time ratio.	1	Faculty Tenure Track	\$96,156	\$23,800	\$0	\$0	\$0	\$96,156	\$23,800	\$72,356

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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				/ Admin Imperative	Focus	Title						Funds						
65	A01B	Woodbury School of Business	Finance and Economics	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	Finance, Program Coordinator MFPA Program	The WSB has proposed a new Masters of Financial Planning and Analytics (MFPA) beginning Fall Semester 2019. A program coordinator to support the new activity has been included in the proposed budget	The proposed MFPA program will support two of the Regents Strategic Objectives. Burning Glass and other employment projecting groups in the community suggest graduate trained workers are needed in the financial services industry. This MFPA program will provide that level of sophisticated development as well as confirm the likely success of graduates because they will also have industry accreditation as a part of the learning they obtain in the program. By the same token the capacity of the local financial services industry is expanded with the inclusion of these graduates entering those employers' organizations.	1 Staff	R401	\$68,541	\$0	\$0	\$0	\$0	\$68,541	\$0	\$68,541
72	A02B	Woodbury School of Business	Organizational Leadership	OE3 - UVU strategically allocat...		Administrative Assistant III	The department of Organizational Leadership has been using a borrowed line to support it. We would like our own dedicated line for this department.	Each department has an administrative assistant. When our department was created a year and a half ago, we were assigned an admin that belonged to the Dean's office. The Dean's office needs this position back and therefore an additional line for the department is needed.	1 Staff		\$63,931	\$0	\$0	\$0	\$0	\$63,931	\$0	\$63,931
1	A03B	Woodbury School of Business	Woodbury School of Business	I1 - UVU provides accessible a...	Area of Focus 1 - Improve student retention ...	Utah Women & Leadership Project Operating Funds	\$45,000 breakdown: part-time staff (\$25,000 hourly wages); benefits (\$2,000); in-state travel (\$5,000); marketing/design/resources/supplies (\$8,000); event support (\$3,000); staff development (\$2,000)	The core mission of the UWLP is to strengthen the impact of Utah girls and women in Utah. Offerings include research, events, presentations, resources, partnerships, community outreach, and three special initiatives: Utah Women & Education Initiative, the Impact Initiative, and the What Can I Do Initiative. The work of the UWLP benefits UVU's theme of inclusivity; the project fits into the "Reach" core objective of serving the community with efficiency and inclusive outreach. Female students make up only 45% of completions at UVU, and UWLP events, research, resources, and outreach are crucial in giving female UVU students (both current and potential) the information, support, and motivation they need to succeed in school and beyond. The UWLP benefits the WSB, UVU as a whole, and also serves the state of Utah. UVU has provided some level of one-time funding each year since 2009, and this request will make it ongoing. UWLP matches UVU funds with outside donations and grants.			\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000



## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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14	A04B	Woodbury School of Business	WSB Academic Advising	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Budget - Woodbury School of Business Advisemen t Center	Operating budget and professional development for 11 Business advisors and one admin.	Operating budget and professional development for 11 Business advisors. We have continued to grow, but our base budget has not changed nor supported the growth and the Dean's office has had to cover all the additional burden.			\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
140	A05B	Woodbury School of Business	Woodbury School of Business	SS3 - UVU prepares students for...	Area of Focus 1 - Improve student retention ...	Technolog y - Talent Sourcing	To assist Talent Sourcing team in providing career support to students of the Woodbury School of Business without additional student fees.	This request will assist in a successful implementation of the Woodbury School of Business core theme of placement by helping students obtain and succeed in careers aligned with their goals.			\$38,000	\$0	\$0	\$0	\$0	\$38,000	\$0	\$38,000
59	A06B	Woodbury School of Business	Woodbury School of Business	I1 - UVU provides accessible a...	Area of Focus 1 - Improve student retention ...	Inclusion Part-Time Coordinato r	This individual will aid in facilitating recruiting first generation, women, and Latinos in business programs through recruiting efforts in the high school.	Reach also comprises an important part of our mission in the Woodbury School of Business, as we reach out to under served populations including first-generation students, women, Latinos, and others to clear a path towards obtaining an undergraduate degree. This individual will aid in facilitating recruiting first generation, women, and Latinos in business programs through recruiting efforts in the high school. Upon entering the university setting, students will have the opportunity to be integrated into university life with a mentoring program introducing them to the writing lab, tutoring lab and advisement center, which are all necessary for student success. This initiative supports affordable access by providing diverse population students, making them aware of scholarship opportunities. The current economy provides opportunities in business, substantially higher salary ranges, and career opportunities, which fulfills workforce needs.	1 Staff		\$34,560	\$0	\$0	\$0	\$0	\$34,560	\$0	\$34,560
142	A07B	Woodbury School of Business	Woodbury School of Business	SS3 - UVU prepares students for...	Area of Focus 1 - Improve student retention ...	Conferenc es and Training - Talent Sourcing	This request will assist Talent Sourcing team in continued education in career services best practices and networking with industry peers.	This request will assist in a successful implementation of the Woodbury School of Business core theme of placement by helping students obtain and succeed in careers aligned with their goals.			\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
143	A08B	Woodbury School of Business	Woodbury School of Business	SS3 - UVU prepares students for...		Operating Budget-Talent Sourcing	As a new program within the Woodbury School of Business, we are in need of an operating budget.	This request will assist in a successful implementation of the Woodbury School of Business core theme of placement by helping students obtain and succeed in careers aligned with their goals.			\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000

## 2018-19 Request Summary Report

												Approp Base	Non	Non	Total	Total			
Core Theme / Admin				Area of	Request			# of	Approp Base	Existing	Approp 1x	Base Cost	Cost	Total Cost	Existing	Total			
#	Div	Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	Pos	R401	Cost	Funds	Cost	Cost	Cost	Cost		
24	A09B		Woodbury School of Business	Entrepreneurship Institute	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	EI Growth	Student participation in the Entrepreneurship Institute Programs continues to increase. We need \$10K additional budget to support the program and student growth and continue to provide the service.	The budget has been the same for the last 3 years. Various new programs have been implemented to provide more specific support in needed areas. Students are coming from various colleges with greater skill diversity. Students are receiving more mentoring and engaged learning from supporting community organizations. (Silicon Slopes, EO.com, Women's Tech Council, Business Resource Center, Wolverine Fund, etc.) Students are performing better and winning competitions with better mentoring and practice events. Students are starting more successful companies. While some student startups fail, there is great learning in that experience. Continued improvement in speakers and community engagement. More competitions are available with small seed funding for student pitches. With the growth of these programs and student participation we need additional funding for 1) more hours for existing interns to execute the programs and 2) cover increased program costs from greater			\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
13	A10B		Woodbury School of Business	WSB Academic Advising	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Academic Advisor	The Woodbury School of Business is the largest business school in the state. To better serve our students &bring down the student to advisor ratio, we are requesting one additional Academic Advisor.	The Woodbury School of Business is the largest business school in the state. Currently with an additional advisor who will be added to the center in July, the advisor ratio will be 575 students per advisor. With the continued growth rate in the WSB, the ratio per advisor will be 600 students by Fall 2019. The WSB needs an additional advisor to maintain advisement standards for students. The average ratio across campus, outside the WSB, is 375 students per advisor.	1 Staff		\$74,080	\$0	\$0	\$0	\$0	\$74,080	\$0	\$74,080

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
#	Div	Pri	Division	Department	Core Theme	Area of	Request	Brief Description	Rationale	# of	R401	Approp Base Cost	Approp	Approp 1x Cost	Non	Non Approp 1x Cost	Total Cost	Total Existing Funds
					/ Admin Imperative	Focus	Title						Base Existing Funds		Approp Base Cost			
139	A01	OT	Woodbury School of Business	Marketing	S2 - UVU supports a culture of...	Area of Focus 2 - Pursue excellence in enga...	S/MART Lab capital equipment	One-time funding for S/MART Lab capital equipment to replace aging equipment, increase lab functionality and increase lab capacity.	<p>The S/MART Lab enables:</p> <ul style="list-style-type: none"> <li>• Impactful faculty research in business and education using biometric methods (eye-tracking, skin reactance, EEG, facial coding, etc.)</li> <li>• Student engagement through the use of lab assistants, student sponsored research studies, students participating as research subjects, and class tours of the lab. For example, in the most recent school year, over 384 students were impacted by the lab through 16 student or faculty research studies, and seven corporate studies.</li> <li>• Community engagement through paid client projects in marketing and business that introduce companies to Woodbury and UVU and the quality of work we provide.</li> </ul> <p>The lab needs the following capital equipment:</p> <ul style="list-style-type: none"> <li>• \$15,000 for the replacement of aging equipment (using a five-year cycle)</li> <li>• \$7,500 for two-way video to conduct distance focus groups</li> <li>• \$5,500 for monitors in the client observation room</li> <li>• \$12,500 for an additional EEG machine to increase the capacity of the lab to conduct</li> </ul>			\$0	\$0	\$40,500	\$0	\$0	\$40,500	\$0
58	A02	OT	Woodbury School of Business	Organizational Leadership	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Improving Completion Rates with Motivational Information System	Motivational Information Systems are designed to help students engage in courses resulting in higher withdrawal, dropout, and failure rates and lower performance.	<p>The research around educational motivational information (EMI) systems suggests that many students perform poorly simply because they are not motivated or engaged in a course. Simply speaking, they don't feel a desire to perform, so they don't. EMI systems draw upon principles of gamification, information design theory, dashboard design theory, and motivational psychology to improve academic outcomes like withdrawals, failures, dropouts, and performance. One example at UVU of the effectiveness of EMI systems is TECH 1010. We conducted a study using an EMI that resulted in nearly a 50% drop in failures, about a 65% drop in withdrawals and dropouts, and a 10% improvement in performance. We would like to expand the courses that use EMIs at UVU. This will require improving the software and transitioning its support and maintenance to the Office of Teaching and Learning (OTL).</p>			\$0	\$0	\$85,000	\$0	\$0	\$85,000	\$0

## 2018-19 Request Summary Report

2018-19 Request Summary Report																									
Core Theme / Admin Imperative										# of Pos		Approp Base Cost		Approp Base Existing Funds		Approp 1x Cost		Non Approp Base Cost		Non Approp 1x Cost		Total Existing Funds		Total Requested	
#	Div	Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested						
201	A03	OT	Woodbury School of Business	Marketing	MG1 - UVU anticipates and plans...		Graders for Business Writing Class	Pay for part-time graders for our 100 sections of the business writing class, thus allowing us to increase the number of students per section and reduce the grading burden on our full-time faculty.	This is one-time funding to run a one-year experiment to see if hiring part-time writing graders can help ease some of the problems that arise from rapid growth. Our business writing classes are grading intensive and as such have only 25 students per section. Continually hiring adjuncts and lecturers to meet the high growth of WSB enrollments is becoming a time-intensive task and it is reducing the number of faculty we can hire in other important areas. For less than the cost of a single lecturer, we may be able to hire six part-time graders at 10 hours per week to provide grading support to all sections of business writing to the extent that the grading workload is halved. This, in turn, may allow us to increase our per-section capacity by 50% to 80%. At 80% improvement, we could save around \$90,000 (this already accounts for the money spent on graders), significantly reduce administrative burden, and free up future faculty requests for other needed areas.			\$0	\$0	\$58,320	\$0	\$0	\$58,320	\$0	\$0	\$58,320					
48	FAC	01	Woodbury School of Business	Finance and Economics	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	Finance Tenure-Track Faculty	The WSB has proposed a new Masters of Financial Planning and Analytics (MFPA) beginning Fall Semester 2019. This full-time tenure track faculty position is included within that proposal.	The proposed MFPA program will support two of the Regents Strategic Objectives. Burning Glass and other employment projecting groups in the community suggest graduate trained workers are needed in the financial services industry. This MFPA program will provide that level of sophisticated development as well as confirm the likely success of graduates because they will also have industry accreditation as a part of the learning they obtain in the program. By the same token the capacity of the local financial services industry is expanded with the inclusion of these graduates entering those employers' organizations	1 Faculty Tenure Track	R401	\$194,291	\$0	\$0	\$0	\$0	\$194,291	\$0	\$194,291						

## 2018-19 Request Summary Report

2018-19 Request Summary Report																								
Core Theme / Admin Imperative										Request Title		Brief Description		Rationale		# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
#	Div	Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested					
49	FAC02		Woodbury School of Business	Finance and Economics	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellence in enga...	Finance, Professional-in-Residence (PIR)	The WSB has proposed a new Masters of Financial Planning and Analytics (MFPA) beginning Fall Semester 2019. A new full-time PIR faculty position is included within that proposal.	The WSB has proposed a new Masters of Financial Planning and Analytics (MFPA) beginning Fall Semester 2019. A new full-time PIR faculty position is included within that proposal. This individual will primarily teach graduate level courses and industry accreditation preparation that will characterize the new degree. Students graduating with the graduate research and advanced financial services skills will also obtain either a CFA, CFP® or both industry accreditation along with the graduate degree.	1 Faculty Non-Tenure Track	R401	\$194,291	\$0	\$0	\$0	\$0	\$194,291	\$0	\$194,291					
152	FAC03		Woodbury School of Business	Accounting	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Assistant Professor of Accounting	Enrollments in ACC 2010 and 2020 have increased by 58% over the past 5 academic years, creating 26 additional sections each year. We are requesting two tenure-track positions to meet this increase.	ACC 2010 and ACC 2020 are required for all WSB students. Enrollments in these two courses have increased from 1,837 in the 2013/2014 academic year to 2,902 in 2017/2018, an increase of 1,065 or 58%. This increase has required us to increase the number of sections (from 48 to 67 per academic year), to increase our average class size (from 38 to 44), and the number of sections taught by adjunct faculty (from 8 to 36). While we strive to hire high-quality adjunct faculty, student long-term success improves as more of their education is provided by full-time faculty. AACSB accreditation standards require that no more than 25% of sections be taught by "non-participating faculty". We exceed that ideal for these two classes (54%), and as a department (29%). Without additional full-time faculty, we will need to significantly increase class sizes to come back within the AACSB limits. Larger classes and heavy use of adjuncts, negatively impact our student retention, persistence, and learning.	1 Faculty Tenure Track		\$190,789	\$0	\$0	\$0	\$0	\$190,789	\$0	\$190,789					
150	FAC04		Woodbury School of Business	Strategic Management and Operations	MG1 - UVU anticipates and plans...	Area of Focus 2 - Pursue excellence in enga...	Tenure Track Assistant Professor of Statistics	Builds an important capability in Business Analytics and our teaching data also shows us in violation of AACSB adjunct teaching standards.	Engaged learning initiatives for classes in quantitative skill areas such as Statistics & Analytics are best done by full-time faculty members who can incrementally change and improve the engaged learning elements of a class in subsequent terms. Of some alarm is that for the past 4 fall/spring semesters (since Spr '17) an average 67.5% of sections of Stats 1 have been taught by adjuncts (current Fall 2018 has 75% of sections taught by adjuncts)! The department adjunct-section-percent is currently 32%. We need another stats/analytics professor.	1 Faculty Tenure Track		\$152,690	\$0	\$0	\$0	\$0	\$152,690	\$0	\$152,690					

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
				Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
149	FAC05	Woodbury School of Business	Marketing	SS3 - UVU prepares students for...	Area of Focus 2 - Pursue excellenc e in enga...	Assistant Professor Digital Marketing (tenure- track)	The Digital Marketing program is growing quickly and needs an additional professor to meet the teaching needs of the program and the accreditation requirements of AACSB.	Degree: growth from 39 in 2016 to 265 declared students today. Only 63 of those have taken the first digital course. All marketing degrees had 639 majors in 2017 and have 772 majors today, an increase of 133 students or about 20%. All of that growth is from digital. Courses (just the five digital): growth from 198 in 2014 to 318 in 2017, and doubling to 665 this year. Most of these students aren't digital majors. Expertise: with experts in analytics, social, and advertising, we need help in content marketing and automation. AACSB Classification Ratios: a new SA puts us at 59%; AACSB requires 60%. AACSB Adjunct Ratios: we're at 76% FT. AACSB requires 75%. Expected growth puts us below that without a new full-time instructor.	1 Faculty Tenure Track		\$170,510	\$0	\$0	\$0	\$0	\$170,510	\$0	\$170,510
165	FAC06	Woodbury School of Business	Accounting	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Assistant Professor of Accounting	Enrollments in ACC 2010 and 2020 have increased by 58% over the past 5 academic years, creating 26 additional sections each year. We are requesting two tenure-track positions to meet this increase.	ACC 2010 and ACC 2020 are required for all WSB students. Enrollments in these two courses have increased from 1,837 in the 2013/2014 academic year to 2,902 in 2017/2018, an increase of 1,065 or 58%. This increase has required us to increase the number of sections (from 48 to 67 per academic year), to increase our average class size (from 38 to 44), and the number of sections taught by adjunct faculty (from 8 to 36). While we strive to hire high-quality adjunct faculty, student long-term success improves as more of their education is provided by full-time faculty. AACSB accreditation standards require that no more than 25% of sections be taught by "non-participating faculty". We exceed that ideal for these two classes (54%), and as a department (29%). Without additional full-time faculty, we will need to significantly increase class sizes to come back within the AACSB limits. Larger classes and heavy use of adjuncts, negatively impact our student retention, persistence, and learning.	1 Faculty Tenure Track		\$190,789	\$0	\$0	\$0	\$0	\$190,789	\$0	\$190,789

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
				Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
137	FAC07	Woodbury School of Business	Organizational Leadership	MG1 - UVU anticipates and plans...	Area of Focus 2 - Pursue excellenc e in enga...	Assistant or Associate Professor of Hospitality Managem ent	The State has requested additional emphasis on the Hospitality Industry. This request focuses on a faculty line with an emphasis in Senior Care, a rapidly growing area.	Hospitality is one of the fastest growing industries and this position focuses on Senior Care, which is one of the fastest growing areas of Hospitality, due to the large number of Baby Boomers who are aging and will ultimately need some kind of assistance in their latter years. This was identified by examining some of the State's requests for more emphasis in Hospitality.	1		\$140,891	\$0	\$0	\$0	\$0	\$140,891	\$0	\$140,891
161	A01B	University College	University College	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Supplemen tal Instruction Coordinato r	Staff position/hourly funding for supplemental instruction program that provides student support for targeted difficult courses and involves students in the high-impact practice of facilitated study.	University College units proactively guide students in their course and major selection and provide students with key academic support resources to ensure success and provide individual interventions that empower students to identify and overcome barriers to persistence and graduation.	1 Staff		\$79,162	\$0	\$0	\$0	\$0	\$79,162	\$0	\$79,162
102	A02B	University College	University College	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Supplemen tal Instruction staff hourly	Part-time staff hourly funding for supplemental instruction program that provides student support for targeted difficult courses and involves students in the high-impact practice of facilitated study.	University College units proactively guide students in their course and major selection and provide students with key academic support resources to ensure success and provide individual interventions that empower students to identify and overcome barriers to persistence and graduation.			\$243,000	\$0	\$0	\$0	\$0	\$243,000	\$0	\$243,000
163	A03B	University College	University College	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Online Tutoring	In response to growth and demand, and to provide access to all UVU students including off-site locations, we request ongoing hourly funding to increase online tutoring resources institution- wide.	University College units proactively guide students in their course and major selection and provide students with key academic support resources to ensure success and provide individual interventions that empower students to identify and overcome barriers to persistence and graduation.			\$75,600	\$0	\$0	\$0	\$0	\$75,600	\$0	\$75,600
122	A01B	College of Humanities/Soc ial Scienc	College of Humanities/Soci al Scienc	S3 - UVU attracts, develops, a...		CHSS Lecturer Salary Adjustmen ts	Request is to bring CHSS lecturer salaries to 80% of the CUPA median of assistant professors in their disciplines	CHSS currently has 37 permanent or renewable lecturer lines. Lecturers play an important role in providing quality, rigorous instruction. This request is to bring lecturer salaries to 80% the CUPA median of assistant professors in their disciplines. Twenty of the thirty-seven lines will be affected. Higher salaries will provide more reasonable compensation for these lecturer lines and will help CHSS to recruit and retain lecturers with better qualifications and abilities in the future. Hiring key faculty supports the QI objective of being rigorous in our teaching.			\$67,579	\$0	\$0	\$0	\$0	\$67,579	\$0	\$67,579

## 2018-19 Request Summary Report

				Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
183	A02B	College of Humanities/Soc ial Scienc	Behavioral Science	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	MSW Part- time Advisor	We currently don't have an advisor to advise the Master's of Social Work students and prospective students	Having an advisor for this program will help students receive the guidance and support they need throughout their educational career. At present there isn't an advisor for students in the program or students who are preparing to apply for the program. This makes it difficult for students to get the help that they need and puts an advising burden on advisors who are already busy with their own designated loads and cannot take on additional students. We have room in the CHSS advising suite for this position.			\$41,731	\$0	\$0	\$0	\$0	\$41,731	\$0	\$41,731
162	A03B	College of Humanities/Soc ial Scienc	College of Humanities/Soci al Scienc	SS3 - UVU prepares students for...	Area of Focus 1 - Improve student retention ...	CHSS Full- time Program Manager of Academic Success	Leads retention and graduation efforts for the College of Humanities & Social Sciences.	CHSS serves over 35,800 enrolled students each semester and has 4,500+ majors. This is a new position that will develop partnerships with departments, faculty, advisors, students, and administrators in a collaborative and collegial manner to address the retention and completion goals of the college. They will conduct research as appropriate for projects and/or initiatives within the assigned areas such as Civitas and Ad Astra. They will also recommend strategies to resolve barriers to student success. This position will also enable CHSS to have a liaison for projects related to student success and retention across the university. David Connelly has submitted a similar request from his office (#283) to fund an Assistant Dean for each college that would have these responsibilities and more. We would rather have that position, but if his request is not funded we will need this position.	1 Staff		\$92,969	\$0	\$0	\$0	\$0	\$92,969	\$0	\$92,969



## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
				Core Theme / Admin	Area of	Request					Approp Base Existing			Non			Total	Total
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Funds	Approp 1x Cost	Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested
180	FAC01	College of Humanities/Soc ial Scienc	Behavioral Science	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	BSW Tenure- track Field Director	When the MSW began, two BSW faculty moved to the MSW and were never replaced. This full-time position is required for CSWE accreditation.	This tenure-track field director would back fill one of the full-time faculty that moved to the MSW when it was created. At the last accreditation visit for the BSW, the CSWE site visitor noted that we do not meet the required number of full-time faculty to student ratio. We explored the possibility of reassigning one of the MSW faculty to the BSW, but that was not possible. This position will help us maintain our accreditation and meet student needs. Over the last five years (2013-2017) the number of majors increased from 78 to 114 students for a 46% increase. During that same time the BSW lost two faculty to the MSW. The number of majors to full-time faculty was 33:1 and the total student FTE to full-time faculty was 41:1. We need to bring both of these numbers down by replacing the full-time faculty that left.	1 Faculty Tenure Track		\$103,407	\$0	\$0	\$0	\$0	\$103,407	\$0	\$103,407
179	FAC02	College of Humanities/Soc ial Scienc	Behavioral Science	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	BSW Lecturer	When the MSW began, two BSW faculty moved to the MSW and were never replaced. This full-time position is required for CSWE accreditation.	This lecturer would back fill one of the full-time faculty that moved to the MSW when it was created. At the last accreditation visit for the BSW, the CSWE site visitor noted that we do not meet the required number of full-time faculty to student ratio. We explored the possibility of reassigning one of the MSW faculty to the BSW, but that was not possible. This position will help us maintain our accreditation and meet student needs. Over the last five years (2013-2017) the number of majors increased from 78 to 114 students for a 46% increase. During that same time the BSW lost two faculty to the MSW. The number of majors to full-time faculty was 33:1 and the total student FTE to full-time faculty was 41:1. We need to bring both of these numbers down by replacing the full-time faculty that left.	1 Faculty Non- Tenure Track		\$87,553	\$0	\$0	\$0	\$0	\$87,553	\$0	\$87,553

## 2018-19 Request Summary Report

Core Theme / Admin Imperative										Approp Base Existing Funds									
#	Div	Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested	
178	FAC03		College of Humanities/Social Science	Behavioral Science	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	MFT Tenure-track Faculty	With the MFT Master's degree approval we need faculty to teach in the new program.	According to the R401, in the first year of the program one existing faculty from Family Science emphasis will be reassigned to the MFT program. Additionally one tenure-track faculty member will be needed to begin the program. The new tenure track line will require a faculty member with an active MFT license. Projected enrollments in the program starting in Fall 2019 will be 24 students followed by 24 more in year 2. The PBA request is for the first of three faculty as the program rolls out.	1 Faculty Tenure Track	R401	\$103,407	\$0	\$0	\$0	\$0	\$103,407	\$0	\$103,407
181	FAC04		College of Humanities/Social Science	Behavioral Science	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	PSY Tenure-track Cognitive Neuroscientist	We need an additional faculty member with cognitive neuroscience expertise to expand course offerings in traditionally bottlenecked lab courses.	The APA recognizes biological psychology as a major content domain that should be included in a quality undergraduate psychology major and highlights the necessity of fostering teamwork capacity by having small-group classroom assignments, which are ubiquitous in lab courses. Psychology has these courses, but they have become a bottleneck for students because we cannot find qualified adjunct faculty to teach in this area. Psychology is the largest major in CHSS (1,153 students) and also has the highest number of majors per full-time faculty (105:1). Psychology has the largest the total student FTE to full-time faculty ratio (67:1) and has the second highest total student FTE (733). Psychology has a 3.5:1 ratio of part-time to full-time faculty and the second largest number of part-time faculty (38). Part-time faculty teach 89 sections of psychology and teach 66% of the student FTE. This request is consistent with the State Board of Regents operating budget request category for UVU.	1 Faculty Tenure Track		\$103,714	\$0	\$0	\$0	\$0	\$103,714	\$0	\$103,714

## 2018-19 Request Summary Report

2018-19 Request Summary Report																							
Core Theme / Admin Imperative										Request Title		Brief Description		Rationale		# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Existing Funds	Total Requested
#	Div Pri	Division	Department	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested						
177	FAC05	College of Humanities/Social Scienc	Behavioral Science	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	PSY Tenure track Developmental Psychologist	We only have one full-time faculty member able to teach 1,188 students enrolled in developmental courses, thus we seek developmental psychologist to support our students.	There is a need for a tenure-track Developmental Psychologist in this program. Considering UVU's student population, it is critical to reduce student to faculty ratios to allow increased contact. Psychology is the largest major in CHSS (1,153 students) and also has the highest number of majors per full-time faculty (105:1). Psychology has the largest the total student FTE to full-time faculty ratio (67:1) and has the second highest total student FTE (733). Psychology has a 3.5:1 ratio of part-time to full-time faculty and the second largest number of part-time faculty (38). Part-time faculty teach 89 sections of psychology and teach 66% of the student FTE. This request is consistent with the State Board of Regents operating budget request category for "Faculty in High Growth/Demand" for UVU, which mentions communication as one of the areas.	1 Faculty Tenure Track		\$103,714	\$0	\$0	\$0	\$0	\$103,714	\$0	\$103,714					
206	A01B	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		PA Medical Director	Hire a Medical Director for the Physician Assistant Program.	The Medical Director is a part-time faculty position required by ARC-PA (the accrediting body) to oversee all aspects of the curriculum and ensure students are taught the appropriate material. In addition, the Medical Director can provide input to the Clinical Director to help secure clinical sites.		R401	\$55,300	\$0	\$0	\$0	\$55,300	\$0	\$55,300						
207	A02B	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		Admissions Specialist for PA Program	Hire Admissions Specialist for PA Program.	Under the supervision of the Program Director, the Admissions Specialist organizes, plans, and directs the program admissions process, including efforts designed to support the retention and success of graduate physician assistant students.	1 Staff	R401	\$83,824	\$0	\$0	\$0	\$83,824	\$0	\$83,824						
213	A03B	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		PA Hourly Faculty	Test	Test		R401	\$55,300	\$0	\$0	\$0	\$55,300	\$0	\$55,300						
208	A04B	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		Administrative Assistant to PA Clinical Director	Hire an Administrative Assistant to support the PA Clinical Director.	The Administrative Assistant to the Clinical Director supports in all aspects of the development and coordination of the clinical phase of the program, including clinical agreements, student assignments, coordinating site visits, reviewing student progress, and troubleshooting concerns related to clinical year students and/or clinical sites and preceptors.	1 Staff	R401	\$71,534	\$0	\$0	\$0	\$71,534	\$0	\$71,534						

## 2018-19 Request Summary Report

Core Theme / Admin Imperative										Approp Base Existing Funds									
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220	A05B		CHPS College Health/Public Service	Masters of Public Service	MG2 - UVU adapts to meet studen...	Summer ICHE for the MPS program	This request is for 12 credits of summer ICHE for the Master of Public Service program (MPS).	As approved in the R401, the MPS program is a year round part-time program with courses offered during the Fall, Spring, and Summer. The MPS program has been successfully launched and has added a second cohort, which doubled enrollments over last year’s numbers. Currently, the program has 49 students. The student composition is about 1/3 Criminal Justice, 1/3 Emergency Services, and 1/3 general Public Administration. For summer 2019, we are scheduled to offer six MPS courses and are requesting funding for four of these courses. The MPS program will offer a similar selection of courses each summer going forward. Three of these are core courses and three are electives - one in Criminal Justice, one in Emergency Services, and one general Public Administration. Having additional ICHE will help us offer courses to meet growing student demand.		R401	\$29,463	\$0	\$0	\$0	\$0	\$29,463	\$0	\$29,463	
285	A06B, A02OT		CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...	Operating Costs & Equipment for PA Program	The PA Program requires operating costs and an initial purchase of equipment to ensure UVU meets ARC-PA accreditation standards.	Faculty and students in the PA Program must have cutting-edge medical equipment to ensure learning meets ARC-PA standards. This equipment includes anatomy tables, exam tables, and simulators. This equipment will be located in the renovated Nursing lab and will benefit students in the PA, Nursing and Respiratory Therapy programs. The PA program will also have ongoing operational costs for student records programs, standardized patient fees (actors who pretend to be patients per ARC-PA standards), and accreditation costs along with other expenses like library resources, travel and office supplies.		R401	\$247,750	\$0	\$147,500	\$0	\$0	\$395,250	\$0	\$395,250	

## 2018-19 Request Summary Report

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222	A07B	CHPS College Health/Public Service	CHPS College Health/Public Service	SS1 - UVU supports students' pr...	Area of Focus 1 - Improve student retention ...	Early Request - Part-Time Advisor	CHPS requests a part-time Advisor to address student needs in the Department of Emergency Services and increase attention given to retention and completion initiatives.	CHPS Advising Manager (AM) is being tasked with additional responsibilities regarding proactive retention and completion initiatives within the college & UVU. These additional duties have reduced the ability of the AM to see assigned students in the Emergency Services Department and address important needs, questions, concerns, etc. For this reason, the AM job description is being examined in HR to reduce the advising responsibility from 50% advising to 10% advising. Given the physical locations of CHPS advisors (spread out across 4 buildings & 2 cities), advisors must remain decentralized. This situation results in additional time constraints for the AM (due to extensive travel & supervision), prevents cross training & co-location. A new part-time advisor would alleviate the advising load of the AM, balance the load of advising within Emergency Services, and provide two advisors in each physical area to ensure appropriate coverage across the college.			\$28,304	\$0	\$0	\$0	\$0	\$28,304	\$0	\$28,304
216	A01OT	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		Early Request - Office Space for the PA Program & Dean's Suite	Funds are requested to convert 1 classroom (HP 102) and 2 multi-purpose rooms (HP 114 and 117) into offices for the new Physician Assistant (PA) Program and acquire furniture for CHPS Dean's office.	Additional office space at the HP building is required for the PA program due to unanticipated challenges that prevent the CHPS Dean's Office from relocating to buildings H7 and H9 on the main campus. Per the recommendation of Jeff Olson and Val Peterson, the Dean's Office will move into the Turning Point location and a new suite for the PA program is proposed. The project has been reviewed by Facilities and is designed to minimize impact on classroom space. Classes in HP 102 will be taught at the National Guard Building. The scope of work includes demolition, new walls, paint, doors, carpet, power/data, modified lighting, furniture, and HVAC as required. Note: CHPS will cover half of the cost of the renovation/relocation of the Dean's Suite.			\$0	\$0	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000

## 2018-19 Request Summary Report

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204	A03OT	CHPS College Health/Public Service	Allied Health	SR1 - UVU communicates its reso...		Dental Hygiene Clinic Chairs	Dental Hygiene requests funds to replace 12 Dental Hygiene Clinic Chairs to ensure engaged learning in a modern lab setting.	Students in Dental Hygiene serve 126 poor and needy clients each week/month/year in the clinic while acquiring necessary practical hours and skills mandated by accreditation. Current clinic chairs are 17 years old and require significant maintenance. Spending to repair switches, lights, pneumatics and tools averages \$1,000 per month and a recent bill was over \$2,600. New chairs will reduce expenses and ensure students are taught with modern equipment used in dental offices today.  Note: The cost is 34,380 for each chair if purchased in single quantity. A reduced price of \$21,393 is available for a purchase of 6 or more chairs (e.g., \$128,358 for 6 chairs and \$256,716 for 12 chairs).			\$0	\$0	\$257,000	\$0	\$0	\$257,000	\$0	\$257,000
202	A04OT	CHPS College Health/Public Service	Criminal Justice/Law Enforcement	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Improve student retention ...	Part-Time Admin Assistant for the Criminal Justice Department	A part-time Administrative Assistant is requested to support the growing National Security Studies and Forensic Science programs.	The National Security Studies and Forensic Science programs are housed within the Department of Criminal Justice (one of the fastest growing departments in CHPS, with a growth rate of 14.5%). Administrative support will help meet the needs of active and growing programs that includes student support, course scheduling, purchasing, travel, meeting preparation, budget assistance, and support to the new military intelligence education program at Camp Williams. Administrative support will also be used for recruiting and marketing, partnerships with local organizations and national security agencies, events, oversight of a student-run journal, and a summer seminar in Washington, D.C. It should be noted that faculty affiliated with the programs, department, and center are decentralized and housed in several buildings across campus (ES, HF, CB, ME, Crime Scene House). Further administrative support is required to address faculty and student needs on the north side of campus.			\$0	\$0	\$19,440	\$0	\$0	\$19,440	\$0	\$19,440

## 2018-19 Request Summary Report

2018-19 Request Summary Report																		
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203	A05OT	CHPS College Health/Public Service	CHPS College Health/Public Service	SR1 - UVU communicat es its reso...	Area of Focus 1 - Improve student retention ...	CHPS Repair and Replaceme nt	CHPS is requesting partial funding for Repair & Replacement fund.	CHPS has some of the most expensive equipment at UVU, and would like to establish R&R funds to provide engaged learning experiences and provide an environment conducive for professional certification. In order to ensure accuracy of this request, an extensive inventory of all capital assets was undertaken in Summer 2018. The study revealed that CHPS has appropriated equipment valued at \$3,194,398. This includes equipment such as fire engines in Emergency Services, an optical spectrometer in Forensic Science, manikins in Nursing, etc. The R&R funds will allow CHPS to replace equipment on a rotating basis without having to come back to PBA each year. Future PBA requests will continue to occur until the base (ongoing) R&R fund reaches 10% of the total value of appropriated equipment in the college per the standard at UVU.			\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000
209	FAC01	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		Early Request - PA Principal Faculty	Principal faculty are required to teach in the PA program.	According to the ARC-PA standards, principal faculty are required to: develop, review, revise and implement curriculum; select applicants for admission; teach; evaluate student performance; counsel students (advising); provide remedial instruction; and evaluate the program.	1 Faculty Tenure Track	R401	\$160,064	\$0	\$0	\$0	\$0	\$160,064	\$0	\$160,064
211	FAC02	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		Early Request - PA Principal Faculty	Principal faculty are required to teach in the PA program.	According to the ARC-PA standards, principal faculty are required to: develop, review, revise and implement curriculum; select applicants for admission; teach; evaluate student performance; counsel students (advising); provide remedial instruction; and evaluate the program.	1 Faculty Tenure Track	R401	\$160,064	\$0	\$0	\$0	\$0	\$160,064	\$0	\$160,064
212	FAC03	CHPS College Health/Public Service	CHPS College Health/Public Service	MG1 - UVU anticipates and plans...		Early Request - PA Principal Faculty	Principal faculty are required to teach in the PA program.	According to the ARC-PA standards, principal faculty are required to: develop, review, revise and implement curriculum; select applicants for admission; teach; evaluate student performance; counsel students (advising); provide remedial instruction; and evaluate the program.	1 Faculty Tenure Track	R401	\$160,064	\$0	\$0	\$0	\$0	\$160,064	\$0	\$160,064

## 2018-19 Request Summary Report

				Core Theme / Admin	Area of	Request					Approp Base Existing			Non			Total	Total
#	Div Pri	Division	Department	Imperative	Focus	Title	Brief Description	Rationale	# of Pos	R401	Approp Base Cost	Funds	Approp 1x Cost	Approp Base Cost	Non Approp 1x Cost	Total Cost	Existing Funds	Total Requested
223	FAC04	CHPS College Health/Public Service	Nursing/Health Professions	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Nursing Faculty	The Department of Nursing requests a tenure-track faculty as part of a special state funding allocation, which was approved by the Board of Regents recently.	The DOL expects that 1 in 4 new jobs will be in healthcare, and the DOL and BurningGlass project an annual growth rate in nursing in Utah between 32.6% and 73%. The state only graduates 986 nurses each year, resulting in a shortfall of 3,812 nurses annually. Having additional faculty will allow the department to increase the cohort and better meet the significant and growing healthcare needs of our service area.	1		\$112,133	\$0	\$0	\$0	\$0	\$112,133	\$0	\$112,133
205	FAC05	CHPS College Health/Public Service	Nursing/Health Professions	MG1 - UVU anticipates and plans...	Area of Focus 1 - Improve student retention ...	Nursing Faculty	The Department of Nursing requests a tenure-track faculty as part of a special state funding allocation, which was approved by the Board of Regents recently.	The DOL expects that 1 in 4 new jobs will be in healthcare, and the DOL and BurningGlass project an annual growth rate in nursing in Utah between 32.6% and 73%. The state only graduates 986 nurses each year, resulting in a shortfall of 3,812 nurses annually. Having additional faculty will allow the department to increase the cohort and better meet the significant and growing healthcare needs of our service area.	1		\$112,133	\$0	\$0	\$0	\$0	\$112,133	\$0	\$112,133