

2018-19 December/January Allocation Detail

1/8/2019

Note: Amounts subject to change as 2019-20 budget is finalized

Core Theme/Administrative Imperative and Area of Focus	Division	School / College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2018-19 One time	2019-20 Base	2019-20 One-time	2018-19 One time	2019-20 Base	2019-20 One time
Student Success UVU support students preparation and achievement of academic success at the University. Area of Focus 1--Continue to improve student retention, persistence, learning, and completion Improve access to full-time faculty Faculty, Mathematics (calculus) Mathematics Course Manager (reallocation) Expand mental health resources for students SafeUT App	Academic Affairs Academic Affairs	COS COS	257 260	Dec/Jan Dec/Jan		\$0 \$0				
	Student Affairs	SL	308	Dec/Jan	\$37,126					
Inclusive UVU offers an array of courses, programs, and delivery methods designed to reflect student goals and the region's educational needs. Implement new undergraduate programs Undergraduate Programs Faculty, Automotive Power Sports Faculty, BS Family Science (HE) AS in Intelligence Studies Hourly Faculty, current expense BS Special Education Hourly Faculty Respiratory Therapy ICHE Family Science hourly staff, current expense Expand STEM programs Faculty, Civil Engineering Faculty, Mechanical Engineering UVU Prep	Academic Affairs Academic Affairs Academic Affairs Academic Affairs Academic Affairs Academic Affairs	CET CHSS CHPS SOE CHPS CHSS	278	Dec/Jan Dec/Jan Dec/Jan Dec/Jan Dec/Jan Dec/Jan		\$98,614 \$71,195 \$10,821 \$15,255 \$18,333 \$13,978				
	Academic Affairs Academic Affairs Student Affairs	CET CET SA	97 95 297	Dec/Jan Dec/Jan Dec/Jan		\$142,858 \$154,534				
					\$62,500					
Serious UVU champions learning through outstanding teaching in an academically rigorous environment New Graduate Degrees Master Computer Science hourly faculty Master Cybersecurity ICHE Master Ed Leadership ICHE Master Public Services ICHE Faculty, Master Ed Leadership Faculty, PA Program Faculty, PA Program Hourly Faculty, PA Program Hourly Medical Director, PA Program Admin. Asst. for Clinical Director, PA Program Admissions Specialist, PA Program Faculty, MPFP Professional in Residence, MPFP Staff, MPFP Staff, MPFP Director, MPFP Hourly Faculty, MPFP (DEIRS) Graduate Assistants, MPFP MPFP current expense Faculty, Marriage & Family Therapy Staff, Marriage & Family Therapy Marriage & Family Therapy current and travel UVU attracts, develops, and retains high-achieving students and highly qualified faculty, staff, and administrators Faculty Excellence Awards for Lecturers UVU is recognized for high-quality, efficient, and effective programs and services Events support/inauguration Hourly staff, NSS/Forensic Science Sustainability Coordinator	Academic Affairs Academic Affairs									

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Engaged UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence IRB Management Motivational Information Systems UVU serves as a portal of civic engagement and an engine of regional economic and business development. Community Engagement SOA Marketing	Academic Affairs Academic Affairs University Relations Academic Affairs	AA EL WSB UR SOA	35 58 144, 126 272	Dec/Jan Dec/Jan Dec/Jan Dec/Jan	\$17,461 \$85,000 \$35,000 \$75,000	\$34,921				
Operate Effectively Facilities enhancements, remodel, and maintenance O&M Lakemount Manor Office space for PA Program Art & Design Remodeling Budget stabilization Restore Contingencies Support and sustain technology solutions, systems, and infrastructure Proctorio--exam proctoring in Canvas Integrated Library System	Finance and Administration Finance and Administration Finance and Administration Academic Affairs Academic Affairs	Facilities Facilities Facilities AA AA AA AA	 216 231 77 11	Dec/Jan Dec/Jan Dec/Jan Dec/Jan Dec/Jan	 \$150,000 \$210,000 \$1,000,000 \$50,000	\$150,000 \$314,300		\$156,000	\$156,000	\$250,000
Manage Growth UVU adapts to meet student and community needs consistent with its educational mission. Increase sections and support services to meet enrollment growth Net Add Sections Fall Net Add Sections Summer	Academic Affairs Academic Affairs	AA AA		Dec/Jan Dec/Jan	\$353,421 \$235,597	\$353,421 \$235,597				
Secure Resources UVU strategically pursues and acquires private and public resources beyond state appropriations Staff, Licensing/Trademark Staff, Assistant Accounting	University Relations Development & Alumni Relations	UR DAR	114 277	Dec/Jan Dec/Jan	\$15,896 \$22,838	\$47,687 \$45,676	\$47,687		\$20,000	
TOTAL					\$2,511,125	\$3,437,420	\$61,432	\$156,000	\$176,000	\$250,000