UTAH VALLEY UNIVERSITY

2019-20 PBA Request

Summary Report

2019 PBA
DIVISIONAL CONVERSATIONS

UVU UTAH VALLEY UNIVERSITY™

OCTOBER 28	9:00 AM - 11:45 AM	SC 206 a,b,c
OFFICE OF THE PRESIDENT 9:00 AM – 9:25 AM	Welcome (Astrid S. Tuminez)	9:00 - 9:05 AM
	Office of the President (Justin Jones)	9:05 - 9:10 AM
	Inclusion (Belinda Otukolo Saltiban)	9:10 - 9:17 AM
	General Counsel (Karen Clemes)	9:17 - 9:25 AM
STUDENT AFFAIRS 9:30 AM – 10:55 AM	Student Affairs Introduction (Kyle Reyes)	9:30 - 9:45 AM
	Grants & Outreach (Barney Nye)	9:45 - 9:55 AM
	Enrollment Management (Andrew Stone)	9:55 - 10:05 AM
	Student Life (Alexis Palmer)	10:05 - 10:20 AM
	Student Success & Retention (Michelle Kearns)	10:20 - 10:30 AM
	Student Affairs Wrap-up (Kyle Reyes)	10:30 - 10:55 AM
INSTITUTIONAL ADVANCEMENT 11:00 AM – 11:50 AM	BREAK	10:55 - 11:00 AM
	Institutional Advancement Overview (Scott Cooksey)	11:00 - 11:25 AM
	Major Gifts - Development and Programs (Jerry Henley)	11:25 - 11:35 AM
	Central Advancement - UVU Foundation (Jefferson Moss)	11:35 - 11:45 AM
	Institutional Advancement Wrap-up (Scott Cooksey)	11:45 - 11:50 AM
OCTOBER 30	9:00 AM - 10:20 AM	SC 206 a,b,c
PLANNING, BUDGET & HR 9:00 AM – 9:35 AM	Planning, Budget & HR Overview (Linda Makin)	9:00 - 9:10 AM
	Human Resources (Marilyn Meyer)	9:10 - 9:20 AM
	PACE (Nathan Gerber)	9:20 - 9:30 AM
	Planning, Budget & HR Wrap up (Linda Makin)	9:30 - 9:35 AM
UNIVERSITY RELATIONS 9:35 AM – 10:20 AM	University Relations (Cameron Martin)	9:35 - 10:20 AM
NOVEMBER 1	9:00 AM – 11:00 AM & 1:00 PM – 4:00 PM	SC 206 a,b,c
FINANCE & ADMINISTRATION 9:00 AM – 11:00 AM	Finance & Administration Overview (Val Peterson)	9:00 - 9:20 AM
	Facilities (Frank Young)	9:20 - 9:40 AM
	Athletics (Jared Sumsion)	9:40 - 10:00 AM
	Information Technology (Ray Walker)	10:00 - 10:20 AM
	Finance (Jacob Atkin)	10:20 - 10:40 AM
	Finance & Administration Wrap-up (Val Peterson)	10:40 - 10:45 AM
ACADEMIC AFFAIRS 1:00 PM – 4:00 PM	Academic Affairs Overview (Wayne Vaught)	1:00 - 1:05 PM
	School of the Arts (Stephen Pullen)	1:05 - 1:35 PM
	College of Health & Public Services (David McEntire)	1:35 - 2:05 PM
	College of Humanities & Social Sciences (Steven Clark)	2:05 - 2:35 PM
	BREAK	2:35 - 2:45 PM
	Woodbury School of Business (Norm Wright)	2:45 - 3:15 PM
	School of Education (Vessela Ilieva)	3:15 - 3:45 PM
	Academic Programs (David Connelly)	3:45 - 4:00 PM
	Academic Affairs Wrap Up Day 1 (Wayne Vaught)	4:00 - 4:05 PM
NOVEMBER 6	9:00 AM – 10:30 AM & 2:30 PM – 5:00 PM	FL 120
ACADEMIC AFFAIRS 9:00 AM – 10:30 AM 2:30 PM – 5:00 PM	Academic Affairs Overview (Wayne Vaught)	9:00 - 9:00 AM
	College of Science (Danny Horns)	9:00 - 9:30 AM
	College of Engineering & Technology (Saeed Moaveni)	9:30 - 10:00 AM
	University College (Forrest Williams)	10:00 - 10:30 AM
	BREAK	10:30 AM - 2:30 PM
	Academic Administration (Kat Brown)	2:30 - 2:50 PM
	Office of Academic Affairs (Wayne Vaught)	2:50 - 3:20 PM
	Community Outreach & Economic Development (Jessica Gilmore)	3:20 - 3:40 PM
	Office of Engaged Learning (Cheryl Hanewicz)	3:40 - 4:00 PM
	Academic Affairs Wrap Up Day 2 (Wayne Vaught)	4:00 - 4:15 PM
NOVEMBER 7	9:00 AM – 10:00 AM	SC 206 a,b,c
POST PBA CONVERSATION & OBSERVATIONS 9:00 AM – 10:00 AM	President Tuminez	9:00 AM – 10:00 AM

2019-20 Request Summary by Vice President

VP Area	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated One-time Current FY	Non Appropriated One-time New FY	Non Appropriated Base Existing	Faculty	Staff
General	$5,603,601	$10,206,500	$25,714,000	$0	$500,000	$0	$0	0	0
Office of Academic Affairs	$3,747,288	$1,830,040	$5,031,402	$200,088	$0	$0	$29,700	0	29
Office of Academic Affairs - Faculty	$2,963,442	$0	$0	$181,120	$0	$0	$0	24	0
Office of Finance and Administration	$2,058,139	$583,200	$1,304,220	$15,000	$0	$0	$0	0	19
Office of Institutional Advancement	$846,749	$0	$219,000	$0	$0	$0	$0	0	8
Office of Planning, Budget/Human Resource	$234,900	$34,949	$5,000	$15,600	$0	$0	$0	0	2
Office of Student Affairs	$919,139	$50,000	$785,000	$105,500	$0	$0	$0	0	8
Office of the President	$143,413	$10,000	$70,800	$0	$0	$0	$0	0	1
Office of University Relations	$398,123	$218,000	$0	$0	$0	$0	$0	0	3
Grand Total	**$16,914,794**	**$12,932,689**	**$33,129,422**	**$517,308**	**$500,000**	**$0**	**$29,700**	**24**	**70**

General	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated One-time Current FY	Non Appropriated One-time New FY	Non Appropriated Base Existing	Faculty	Staff
Academic Administration	$241,136	$0	$0	$0	$0	$0	$0	0	0
Athletics	$0	$1,000,000	$0	$0	$0	$0	$0	0	0
Facilities/Planning	$0	$8,000,000	$3,500,000	$0	$0	$0	$0	0	0
Finance/GRAMA	$0	$1,000,000	$0	$0	$0	$0	$0	0	0
Human Resources	$4,232,954	$0	$0	$0	$0	$0	$0	0	0
Office of Finance and Administration	$0	$0	$19,500,000	$0	$0	$0	$0	0	0
Office of General Counsel	$209,000	$0	$0	$0	$0	$0	$0	0	0
Office of Information Technology	$870,511	$0	$214,000	$0	$0	$0	$0	0	0
Student Success and Retention	$50,000	$0	$0	$0	$500,000	$0	$0	0	0
University Marketing/Communications	$0	$206,500	$0	$0	$0	$0	$0	0	0
Woodbury School of Business	$0	$0	$2,500,000	$0	$0	$0	$0	0	0
Grand Total	**$5,603,601**	**$10,206,500**	**$25,714,000**	**$0**	**$500,000**	**$0**	**$0**	**0**	**0**

2019-20 Request Summary by Vice President Area

Office of the President	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
Chief of Staff	$39,920	$10,000	$0	$0	$0	$0	$0	0	0
Chief Diversity & Inclusion Officer	$96,927	$0	$20,800	$0	$0	$0	$0	0	1
General Counsel	$6,566	$0	$50,000	$0	$0	$0	$0	0	0
Grand Total	**$143,413**	**$10,000**	**$70,800**	**$0**	**$0**	**$0**	**$0**	**0**	**1**

Academic Affairs	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
Academic Administration	$586,094	$581,000	$0	$0	$79,464	$0	$0	0	4
Academic Affairs for Acad Programs	$997,035	$0	$1,635,150	$0	$0	$0	$0	0	12
CHPS College Health/Public Service	$603,375	$220,000	$889,000	$0	$0	$0	$0	0	1
College of Engineering/Technology	$90,782	$304,040	$597,000	$0	$0	$0	$0	0	1
College of Science	$230,446	$0	$448,252	$0	$0	$0	$0	0	2
Community Outreach/Economic Development	$326,057	$475,000	$0	$95,291	$0	$0	$0	0	4
Office of Academic Affairs	$162,299	$0	$15,000	$0	$0	$0	$0	0	0
Office of Engaged Learning	$231,230	$0	$350,000	$104,797	$0	$0	$0	0	2
School of Education	$280,110	$0	$150,000	$0	$0	$0	$0	0	2
School of the Arts	$239,860	$250,000	$947,000	$0	$0	$0	$0	0	1
CHPS College Health/Public Service	$325,319	$0	$0	$0	$0	$0	$0	3	0
College of Engineering/Technology	$1,087,796	$0	$0	$0	$0	$0	$0	9	0
College of Humanities/Social Science	$648,359	$0	$0	$47,800	$0	$0	$0	6	0
School of the Arts	$180,419	$0	$0	$61,320	$0	$0	$0	2	0
Woodbury School of Business	$721,549	$0	$0	$72,000	$0	$0	$0	4	0
Grand Total	**$6,710,730**	**$1,830,040**	**$5,031,402**	**$381,208**	**$79,464**	**$0**	**$0**	**24**	**29**

2019-20 Request Summary by Vice President Area

Institutional Advancement	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
Central Advancement	$99,034	$0	$0	$0	$0	$0	$0	0	1
Office of Institutional Advancement	$747,715	$0	$219,000	$0	$0	$0	$0	0	7
Grand Total	**$846,749**	**$0**	**$219,000**	**$0**	**$0**	**$0**	**$0**	**0**	**8**

Finance and Administration	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
Athletics	$269,926	$127,200	$0	$0	$0	$0	$0	0	2
Facilities/Planning	$779,637	$86,000	$807,500	$0	$0	$0	$0	0	7
Finance/GRAMA	$114,637	$0	$0	$15,000	$113,459	$0	$0	0	3
Office of Finance and Administration	$108,060	$0	$2,200	$0	$0	$0	$0	0	1
Office of Information Technology	$785,879	$370,000	$494,520	$0	$0	$0	$0	0	6
Grand Total	**$2,058,139**	**$583,200**	**$1,304,220**	**$15,000**	**$113,459**	**$0**	**$0**	**0**	**19**

Planning, Budget/Human Resources	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
Human Resources	$134,901	$0	$0	$15,600	$0	$0	$0	0	1
Institutional Research/Information	$0	$34,949	$0	$0	$0	$0	$0	0	0
Office of Planning, Budget/Human Resources	$99,999	$0	$5,000	$0	$0	$0	$0	0	1
Grand Total	**$234,900**	**$34,949**	**$5,000**	**$15,600**	**$0**	**$0**	**$0**	**0**	**2**

2019-20 Request Summary by Vice President Area

Student Affairs	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
Enrollment Management	$363,411	$0	$25,000	$83,500	$0	$0	$0	0	4
Grants/Outreach	$60,000	$0	$0	$0	$0	$0	$0	0	0
Student Life/Dean of Students	$196,414	$0	$60,000	$0	$0	$0	$0	0	1
Student Success and Retention	$299,314	$50,000	$700,000	$22,000	$0	$0	$0	0	3
Grand Total	**$919,139**	**$50,000**	**$785,000**	**$105,500**	**$0**	**$0**	**$0**	**0**	**8**

University Relations	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time Current FY	Non Appropriated One-time New FY	Faculty	Staff
University Marketing/Communications	$398,123	$218,000	$0	$0	$0	$0	$0	0	3
Grand Total	**$398,123**	**$218,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**0**	**3**

Utah Valley University
Action Commitments & Objectives

Include

Through open admission and other practices, UVU provides accessible and equitable education opportunities for every student who wants to receive a rewarding postsecondary education.

Objective 1: UVU integrates educational opportunities appropriate to both community colleges and universities.

Objective 2: UVU provides accessible, equitable, and culturally diverse learning experiences and resources for students of all backgrounds, including those historically underrepresented in higher education.

Objective 3: UVU fosters an inviting, safe, and supportive environment in which students, faculty, and staff can succeed.

Engage

UVU deliver rigorous, meaningful, and experiential learning opportunities driven by a shared responsibility for student success.

Objective 1: UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners.

Objective 2: UVU develops relationships and outreach opportunities with students, alumni, and community stakeholders.

Objective 3: UVU employees demonstrate a commitment to student success, professionalism, ethics, and accountability.

Achieve

UVU champions a university experience that helps students realize their educational, professional, and personal aspirations.

Objective 1: UVU supports students in completing their educational goals.

Objective 2: UVU students master the learning outcomes of the university and their programs.

Objective 3: UVU prepares students for success in their subsequent learning, professional, and civic pursuits.

Organizational Sustainability

Action Commitments Summary

UVU	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$3,643,716	$333,040	$1,347,250	12	18
Engage	$2,650,370	$969,500	$1,202,752	6	13
Include	$1,218,681	$1,567,000	$1,299,400	1	10
Organizational Sustainability	$9,402,027	$10,063,149	$29,280,020	5	29
Total UVU	**$16,914,794**	**$12,932,689**	**$33,129,422**	**24**	**70**

General	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$241,136	$0	$0	0	0
Engage	$25,000	$206,500	$0	0	0
Include	$50,000	$1,000,000	$0	0	0
Organizational Sustainability	$5,287,465	$9,000,000	$25,714,000	0	0
Grand Total	**$5,603,601**	**$10,206,500**	**$25,714,000**	**0**	**0**

Office of the President	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$0	$0	$0	0	0
Engage	$46,486	$10,000	$50,000	0	0
Include	$96,927	$0	$20,800	0	1
Organizational Sustainability	$0	$0	$0	0	0
Grand Total	**$143,413**	**$10,000**	**$70,800**	**0**	**1**

Action Commitments Summary

Academic Affairs	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$1,572,240	$333,040	$1,347,250	12	15
Engage	$1,085,891	$640,000	$958,752	6	4
Include	$474,339	$262,000	$486,400	1	5
Organizational Sustainability	$614,818	$595,000	$2,239,000	5	5
Grand Total	**$3,747,288**	**$1,830,040**	**$5,031,402**	**24**	**29**

Institutional Advancement	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$0	$0	$0	0	0
Engage	$456,053	$0	$194,000	0	5
Include	$0	$0	$0	0	0
Organizational Sustainability	$390,696	$0	$25,000	0	3
Grand Total	**$846,749**	**$0**	**$219,000**	**0**	**8**

Finance and Administration	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$173,512	$0	$0	0	1
Engage	$237,800	$0	$0	0	3
Include	$93,060	$255,000	$2,200	0	1
Organizational Sustainability	$1,553,767	$328,200	$1,302,020	0	14
Grand Total	**$2,058,139**	**$583,200**	**$1,304,220**	**0**	**19**

Action Commitments Summary

Planning, Budget/Human Resources	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$0	$0	$0	0	0
Engage	$0	$0	$0	0	0
Include	$99,999	$0	$5,000	0	1
Organizational Sustainability	$134,901	$34,949	$0	0	1
Grand Total	**$234,900**	**$34,949**	**$5,000**	**0**	**2**

Student Affairs	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$259,234	$0	$0	0	2
Engage	$0	$0	$0	0	0
Include	$286,494	$50,000	$785,000	0	2
Organizational Sustainability	$373,411	$0	$0	0	4
Grand Total	**$919,139**	**$50,000**	**$785,000**	**0**	**8**

University Relations	Appropriated Base	Appropriated One-time Current FY	Appropriated One-time New FY	Faculty	Staff
Achieve	$0	$0	$0	0	0
Engage	$175,203	$113,000	$0	0	1
Include	$0	$0	$0	0	0
Organizational Sustainability	$222,920	$218,000	$0	0	2
Grand Total	**$398,123**	**$331,000**	**$0**	**0**	**3**

2019-20 Request Summary Report

#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
111	Gen	Office of Finance and Administration	Office of Finance and Administration	Organizational Sustainability	Saratoga Springs Property Purchase	The purchase of 30 acres in the Saratoga Springs area to secure our footing in Utah County. There will be three takedowns.	The purchase of 30 acres in the Saratoga Springs area to secure our footing in Utah County. There will be three takedowns.			$0	$0	$0	$10,500,000	$0	$0	$0	$10,500,000	$0	$10,500,000
112	Gen	Office of Finance and Administration	Office of Finance and Administration	Organizational Sustainability	Steel Property Purchase	The purchase of property adjacent to the University.	The purchase of property adjacent to the University.			$0	$0	$0	$9,000,000	$0	$0	$0	$9,000,000	$0	$9,000,000
142	Gen	Woodbury School of Business	Woodbury School of Business	Organizational Sustainability	New Business Building FF&E	We are requesting $2,500,000 for finish, fixtures and equipment in the new business building.	With our new business building pending completion toward the end of 2021 we are requesting funding to complete the building project with full fixtures, furnishings and equipment in place. This will create a better learning environment for our students and create a fully functional building on the move-in date.			$0	$0	$0	$2,500,000	$0	$0	$0	$2,500,000	$0	$2,500,000
204	Gen	Academic Administration	Academic Administration	Achieve1	Funding for advancement in rank	Policy 632 requires UVU to award base salary funds to faculty earning rank advancement to associate professor and full professor, $4,000 and $6,000, respectively.	Per our divisional strategic plan and Academic Master Plan, Academic Administration helps UVU retain high quality faculty members. Policy 632, Assignment and Advancement in Rank, requires the university to reward faculty members who have successfully obtained rank advancement. The promise of such funds help motivate faculty members to achieve distinction that is rewarded with tenure and helps retain faculty by ensuring they approach salaries near or at market medians. The funds will cover 16 faculty eligible for advancement to associate professor ($64,000) and 20 faculty members anticipated to apply for full professor ($120,000). With benefits,			$226,136	$0	$0	$0	$0	$0	$0	$226,136	$0	$226,136

#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
218	Gen	Academic Administration	Library	Achieve1	Database Inflation	Vendors increase costs annually for database subscriptions. Funding for inflation allows the Fulton Library to maintain the current level of support for subscriptions.	Students need the right resources to support their academic study. The Fulton Library supports all student academic work using traditional resources such as books and articles and 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 at all levels, and reviewing costly ongoing resources on a regular basis to ensure the best resources are selected to meet the current needs.			$15,000	$0	$0	$0	$0	$0	$0	$15,000	$0	$15,000
219	Gen	Human Resources	Human Resources	Organizational Sustainability	2020-2021 Salary and Wages 2.5% increase to compensation budget	Salary and wage increases for FY21 based on current growth, VP insight, and recommendation. Executive $126,921; Faculty $1,457.202; FT Staff $1,765,873; Faculty hourly $429,840; PT & student $453,118	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. Executive $126,921; Faculty $1,457.202; FT Staff $1,765,873; Faculty hourly $429,840; Part-time staff $247,800; Student Employee $205,318.			$4,232,954	$0	$0	$0	$0	$0	$0	$4,232,954	$0	$4,232,954
235	Gen	Facilities/Planning	Facilities/Planning	Organizational Sustainability	Remodel of the Woodbury Building	When the new Keller Building is completed and the Business School moved out of the WB, programming and planning should be complete so needed remodel projects can be completed.	The future use of the Woodbury Building will have a large impact on the University. Planning for the use and being prepared for the needed remodel work show the University community that we are good stewards.			$0	$0	$0	$2,000,000	$0	$0	$0	$2,000,000	$0	$2,000,000

2019-20 Request Summary Report

#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
268	Gen	Athletics	Athletics	Include3	Clyde Field Renovation	Supporting Facilities' request for new sod, but also requesting to include press box and locker rooms per prior design.	UVU Athletics is committed to student-athlete success in the classroom and on the playing field. One goal of the athletic department is to foster an environment of athletic success by providing a rewarding, healthy and positive student-athlete experience by providing a consistent standard of excellence in travel, coaching, facilities, and support services. Student-athletes need adequate resources and preparation to excel in the classroom and on the athletic field. Clyde Field is in desperate need of a new surface, as has been requested by Facilities. By including the press box and locker rooms that were previously designed, UVU can elevate the facility and provide a			$0	$0	$1,000,000	$0	$0	$0	$0	$1,000,000	$0	$1,000,000
274	Gen	University Marketing/Communications	University Marketing/Communications	Engage2	Board of Regents and State Events	Services and costs associa	Services and costs associated with hosting the Utah Board of Regents; as well as, other state events held at UVU. By hosting these entities UVU builds affinity with the Board and the other state constituents.			$0	$0	$6,500	$0	$0	$0	$0	$6,500	$0	$6,500
279	Gen	University Marketing/Communications	University Marketing/Communications	Engage2	Dual Mission Summit Sponsorship	Sponsorship costs for Dual Mission Summit	The Dual Mission Summit is a yearly collaborative effort by the Utah Higher Education units to solidify and assist in the joint effort to educate the legislature and communities on the benefits of dual mission institutions.			$0	$0	$15,000	$0	$0	$0	$0	$15,000	$0	$15,000

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280	Gen	University Marketing/Communications	University Marketing/Communications	Engage2	Vision 2030 Plan Roll Out	Vision 2030 Roll Out	UVU's goal is Utah's goal: Provide the most cost-effective, easily-accessible, high-quality education that meets the state's workforce needs, strengthens the economy, and helps people to live productive, dignified and meaningful lives. The answer to accomplish this goal is Utah's integrated dual-mission. In an effort to influence the Higher Education Strategic Planning Commission's recommendations to the legislature to support and fund Utah's integrated dual-mission model; UVU will roll out the 2030 plan. All aspects of this campaign will directly target key audiences to accomplish the objectives. Outreach to these audiences will be prioritized within the determined timeframe. The comprehensive marketing			$0	$0	$185,000	$0	$0	$0	$0	$185,000	$0	$185,000
281	Gen	Office of General Counsel	Office of General Counsel	Organizational Sustainability	State Risk Management rate increase	State Risk Management has increased its UVU insurance rates significantly. This request covers that increase.	Liability insurance is necessary to protect UVU's ability to continue to do business and for its students to achieve success -- and for UVU to have a safe and supportive environment.			$184,000	$0	$0	$0	$0	$0	$0	$184,000	$0	$184,000
286	Gen	Facilities/Planning	Facilities/Planning	Organizational Sustainability	Institutional Advancement Building	New 20,000 SF building for Institutional Advancement	The new building will allow consolidation of departments and provide the space needed to advance the capital campaigns needed for institutional growth.			$0	$0	$8,000,000	$0	$0	$0	$0	$8,000,000	$0	$8,000,000
300	Gen	Facilities/Planning	Facilities/Planning	Organizational Sustainability	Pope Science Additional Offices	Create more offices on the south patio of the Pope Science Building. Match funds held by School of Science.	Additional offices on the South deck of the Pope Science building can be created, additional money is needed to begin construction.			$0	$0	$0	$1,500,000	$0	$0	$0	$1,500,000	$0	$1,500,000
303	Gen	Student Success and Retention	Student Success and Retention	Include2	First Generation Student Scholarships	Scholarships to increase completion rates for First Generation students.	Tuition scholarships to increase the access and completion of first generation college students.			$50,000	$0	$0	$0	$0	$0	$0	$50,000	$0	$50,000

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304	Gen	Student Success and Retention	Student Success and Retention	Achieve1	Wee Care HVAC	Replace defective Wee Care Childcare Center HVAC system.	Quality childcare supports timely completion of UVU's non-traditional students.			$0	$0	$0	$0	$0	$500,000	$0	$500,000	$0	$500,000
331	Gen	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Software and Hardware maintenance increased expenses	Software and Hardware costs are increasing each year. This request are for funds to pay our contractual agreements	Without these funds, software would not be available to employees and students			$465,511	$0	$0	$34,000	$0	$0	$0	$499,511	$0	$499,511
339	Gen	Office of General Counsel	Office of General Counsel	Engage3	Increase to Outside Counsel budget	We need additional outside counsel budget to cover both outside counsel and material outside investigations for departments across campus, which have been taken out of this budget this past year.	We have had additional requests for outside counsel, including for entertainment contracts for the Noorda Center that require costly outside counsel expertise. On occasion, we need to engage outside investigators to conduct higher stakes investigations. State Risk and the AG Litigation Division have commended us for doing this in key cases, leading to excellent legal outcomes. We have funded some of these investigations out of this budget because there are no other budgets dedicated to this and because it makes good legal sense to have OGC retain and manage such investigations. We need additional funds to do this.			$25,000	$0	$0	$0	$0	$0	$0	$25,000	$0	$25,000
341	Gen	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Document Management Software/System	Document Management software and System including forms handling to replace BMI	Our current system is many years old and the technology has not kept up with what is currently wanted by the users of this system.			$35,000	$0	$0	$180,000	$0	$0	$0	$215,000	$0	$215,000
346	Gen	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Microsoft A5 licensing	Microsoft A5 licensing in the next level up in Microsoft Licensing which would provide enhanced features and products for security, automation and servers	Microsoft A5 licensing would help consolidate some other software from other vendors such as SPAM filtering, cloud security products, phone, etc. using less vendors			$370,000	$0	$0	$0	$0	$0	$0	$370,000	$0	$370,000

General

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352	Gen	Finance/GRAMA	Finance/GRAMA	Organizational Sustainability	Sound System in UCCU Center	The sound system in the UCCU Events Center needs to be replaced/upgraded.	The decline of the sound system in the UCCU Center is negatively impacting events hosted at the Center. This has a reputational impact on both UVU hosted events, such as the President's Scholarship Ball, as well as public events. The replacement of the sound system is critical to the future success and reputation of the UCCU Center and the University.			$0	$0	$1,000,000	$0	$0	$0	$0	$1,000,000	$0	$1,000,000

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298	A01OT	Office of General Counsel	Office of General Counsel	Engage3	Office of Technology Commercialization seed fund	As our new Tech Commercialization Office continues to grow, we will continue to need seed funding to pay for patent and outside counsel fees.	This seed funding will assist UVU with securing university resources and engaging its students and communities by effectively identifying, protecting, and transferring university innovation and technology to industry thereby generating financial and reputational benefits for the university and furthering engaged learning opportunities for its students.			$0	$0	$0	$50,000	$0	$0	$0	$50,000	$0	$50,000
299	A01B	Office of General Counsel	Office of General Counsel	Engage3	Westlaw license	OGC attorneys are no longer permitted to use the Library's Westlaw license to conduct legal research and must instead pay license fees for such use. We need Westlaw for legal research.	Legal research is essential to OGC's ability to provide timely and expert legal services. Westlaw is the system used by all Offices of General Counsel in the USHE system and in many other organizations.			$6,566	$0	$0	$0	$0	$0	$0	$6,566	$0	$6,566
335	A01B, A	Assistant to President	Assistant to President	Engage2	Presidential Interns	Additional Presidential Interns for the General Counsel, VP Digital Transformation/CIO and President. The CIDO and General Counsel do not have additional hours to pay the intern more than a few weeks.	In each of the areas where Presidential Interns are used, their work assists UVU fulfill its mission. From the work on UVU's inclusion plan to assisting with policy review and legal matters, these interns provide valued work product, while gaining real-world experience.			$39,920	$0	$10,000	$0	$0	$0	$0	$49,920	$0	$49,920

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338	A01B, A	Assistant to President	Chief Diversity & Inclusion Officer	Include2	Inclusion and Diversity Director	This Director will assist with advancing diversity, equity, and inclusion in higher education at Utah Valley University.	Director will assist in advancing the institution's strategic inclusion and diversity objectives, connecting with internal members of the campus community and provide guidance and support to executive leadership as well as to faculty, staff, and students as needed. The Director will build on UVU's nationally recognized strategic Inclusion and Diversity plan and efforts. This position will develop, refine and lead educational workshops and professional development on diversity, equity and inclusion-related education for University employees through the Foundations of Inclusion Workshop Series. Plan, partner, and work collaboratively with students, staff and faculty on	1 - Staff		$96,927	$0	$0	$10,000	$0	$0	$0	$106,927	$0	$106,927
350	A02OT	Assistant to President	Chief Diversity & Inclusion Officer	Include3	Foundations of Inclusion Workshop Series	Foundations of Inclusion Workshop Series - Facilitators and Workshop completion awards.	UVU is committed to preparing all students and employees for success in an increasingly complex, diverse, and globalized society. We promote civility and respect for the dignity and potential of each individual.We seek to advance the understanding of diverse perspectives. We value and promote collegial relationships and mutual respect among students,faculty,and staff. We acknowledge and seek to address the needs of populations who are underrepresented and students with varying levels of academic preparation, even as we strive to provide access and support for all students and employees in ways that are culturally relevant and			$0	$0	$0	$10,800	$0	$0	$0	$10,800	$0	$10,800

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68	A01B	Student Success and Retention	Student Success and Retention	Achieve1	Student Persistence Communications Coordinator	Manage and coordinate enrolled student communication utilizing email, CRM, chat, text, etc.	Proactive and timely outreach to registered students will provide them with the "just-in-time" support needed as they navigate their academic career at UVU. As UVU grows in size, so does our communication platforms, and oversight of this outreach is necessary to avoid over-communication and ensure the messages are timely and clear.	1 - Staff		$72,820	$0	$0	$0	$0	$0	$0	$72,820	$0	$72,820
69	A04B	Student Success and Retention	Student Success and Retention	Include2	First-Year Programming	Due to an increase in first-year student enrollment and an increase in participation of first-year events, a funding increase is requested to continue providing a quality FYE program.	Due to an increase in first-year student enrollment and increased costs associated with that growth, in addition to an increase in participation of first-year events, a funding increase is requested to continue providing a quality program that includes engagement with fellow students, staff, faculty and executives. Funding allows for lectures, discussions, freshman convocation, personalized communication, and marketing materials necessary for successful engagement opportunities. With funding, we are better able to provide accessible and equitable learning experiences and resources for all UVU students.			$60,000	$0	$0	$0	$0	$0	$0	$60,000	$0	$60,000
70	A01OT	Student Success and Retention	Student Success and Retention	Include3	Remodel/Expansion	Space remodel and expansion.	Renovation will create space where students, especially female-identifying students can have safe, supportive environment to remove barriers on their path to graduation.			$0	$0	$0	$700,000	$0	$0	$0	$700,000	$0	$700,000

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146	A02B	Student Success and Retention	Multicultural Student Services	Include2	Program Director - African Diaspora Initiative	This request will fund a full-time Program Director position who will be able to provide intentional student and programming support under the African Diaspora Initiative.	There are currently 350+ Black/African-American/African identifying students at UVU (https://www.uvu.edu/iri/additionalresources/inclusive.html), but a low percentage of Black/African-American/African staff, faculty, and programming. The African Diaspora Initiative was launched in fall of 2018 with the help of a campus committee made of staff, faculty, and students but it has been shouldered by student leaders and staff who already have multiple workloads and responsibilities. To facilitate and further the initiative, a full-time position is needed to do that.	1 - Staff		$93,060	$0	$0	$0	$0	$0	$0	$93,060	$0	$93,060
287	A02B	Student Life/Dean of Students	Student Life/Dean of Students	Organizational Su	Associate Dean of Students	Transfer 50% of the Associate Dean of Students salary and benefits from the non-appropriated student programming student fee to appropriated funds.	In an effort to manage the student programming student fee and decrease the possibility of having to significantly raise student fees related to the student programming fee, the Associate Dean of Students position was selected as a way to save money for students by moving the position to an appropriated funding line.			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

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288	A02OT	Student Life/Dean of Students	Student Life/Dean of Students	Include2	CARE Task Force	Operating budget for programs, resources, and initiatives through the Coordinating Access to Resources and Education Task Force.	In spring 2019, the Coordinating Access to Resources and Education (CARE) Task Force was launched under the direction of the Vice President of Student Affairs. The primary focus areas for the CARE Task Force are addressing food and housing insecurity, safety, and health. In order to eliminate some of the financial barriers facing students regarding completion, the CARE Task Force determined that the need to address food and housing insecurity. In spring 2018, 17% of the 1,000 students who responded expressed that they had not eaten for an entire day because there was not enough money for food. Additionally, 12.5% of the 1,000 students who responded that they were at			$0	$0	$0	$30,000	$0	$0	$0	$30,000	$0	$30,000
289	A01OT	Student Life/Dean of Students	Student Life/Dean of Students	Include3	Mental Health Task Force	Operating budget for programs, resources, and initiatives developed through the Mental Health Task Force.	The Mental Health Task Force launched in May 2019. Based on the NCHEM survey results UVU determined the top three mental health issues for students are stress, anxiety, and depression. Over the next four years, UVU will partner with the JED Foundation to develop a comprehensive strategic plan focused on addressing the top three mental health issues. The plan is based on a comprehensive peer-reviewed framework backed by scholarly research. During year 1 the task force and JED Foundation are assessing mental health at UVU and engaging with the research. Year 2 and 3 are focused on implementing the strategic plan and year 4 is focused on creating sustainability. As UVU addresses the mental			$0	$0	$0	$30,000	$0	$0	$0	$30,000	$0	$30,000

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290	A01B	Student Life/Dean of Students	Student Life/Dean of Students	Organizational Su	Mental Health Therapists Salary Benchmark	Benchmark the Therapist III positions at a higher salary grade in order to recruit and retain qualified mental health therapists.	Student Health Services (SHS) received 3 full-time mental health therapists through the 2018 PBA process and the student fee hearings. As of October 7, 2019, the three positions are still vacant because of a lack of attracting qualified candidates. Over the past two years, SHS has lost four therapists due to higher pay at other health centers. The possibility of placing Therapist III at a higher benchmark will address both attracting qualified candidates and retaining current therapists. Once the market evaluation and benchmarking are addressed there will be future mental health therapists request as UVU continues to work on meeting adequate staffing (current 1:2200 and goal is 1:1500).			$100,000	$0	$0	$0	$0	$0	$0	$100,000	$0	$100,000
301	A03B	Student Success and Retention	Student Success and Retention	Include3	VSC Student Success Coordinator	Develops interventions and events that support the engagement of veterans, service members, and dependents at Utah Valley University in their pursuit of higher education.	This position will allow the coordinator more opportunity to discover new connections in the community that are looking for veterans, servicemembers and military-connected students and will help these students with networking for engaged learning. The coordinator will also work to build a community of veteran, servicemember and military-connected students at UVU. This will be done through coordinating with departments throughout UVU, community members and those community members located at Camp Williams to develop programs with these entities that will bring the student veterans and military-connected students together to build comradery and	1 - Staff		$73,434	$22,000	$0	$0	$0	$0	$0	$73,434	$22,000	$51,434

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308	A03B	Student Life/Dean of Students	Student Life/Dean of Students	Achieve1	Counselor/Intervention Specialist	Provide accessibility counseling to students requesting accommodations and develop and implement outreach and intervention strategies.	An additional Office of Accessibility Services (OAS) Counselor has not been added in 8 years. The current caseload is 3275 students amongst 3 1/2 counselors. This equates to about 935 students/counselor. Adding an additional counselor moves the ratio to about 727 students/counselor. The position will create an opportunity for counselors to be more proactive rather than reactive. Additionally, the position will provide intervention strategies and outreach to help mitigate the escalation of behavior concerns of students with disabilities related to mental health. Finally, the position will assist with advising students not just once a semester but rather ongoing. The more	1 - Staff		$96,414	$0	$0	$0	$0	$0	$0	$96,414	$0	$96,414
309	A01B	Enrollment Management	Admissions and Registration	Organizational Su	Financial Aid Accountant	As UVU enrollment increases, with more Federal, state, and institutional funding, Fin. Aid needs dedicated accounting to balance and reconcile all these accounts.	This position is important to ensure compliance and accountability with increased scholarship and Federal funding. As we look to maximize resources and operate efficiently, this position will support student success by ensuring the office remain compliant with different funding requirements. For example, additional state funding programs will give UVU hundreds of thousands of dollars over the coming years to award to students. Currently those funds are overseen by an institutional accountant, who also has responsibility for other areas. This position will improve our accountability and awarding processing by giving us a dedicate accountant to oversee the increasing resources coming	1 - Staff		$73,576	$0	$0	$0	$0	$0	$0	$73,576	$0	$73,576

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310	A06B	Enrollment Management	Admissions and Registration	Achieve1	Chatbot Institutional License	Purchase of this product will provide software and support for an institutional license for a chatbot. This provides general information 24/7/365 to our students and staff.	The chatbot has already provided students with access to important information when they need the information. Early numbers show most students access the chatbot after UVU offices have closed. An institutional license will allow all departments to develop a database of FAQs and student support information to help students access information. In addition, as students find the information they need, it is anticipated we will see fewer lines and incoming phone calls.			$65,000	$0	$0	$0	$0	$0	$0	$65,000	$0	$65,000
311	A05B	Enrollment Management	Admissions and Registration	Achieve1	CampusLogic	Continued contract for assisting students and families complete the verification process for Federal Aid. Due to increased enrollment the cost of the contract has increased.	The verification process can be very complicated. This software has helped UVU to digitally transform the process. Students are experiencing a more streamlined Federal verification process. Before this software, verification would take multiple days, with this software verification can be completed in a day or two.			$25,000	$0	$0	$0	$0	$0	$0	$25,000	$0	$25,000
312	A02B	Enrollment Management	Admissions and Registration	Organizational Su	Campus Visit Coordinator (PT to FT)	he Campus Visit Coordinator will be a PT to FT conversion to provide more consistent support to the campus tour experience and also provide programming support for major recruitment events.	Currently, the campus tour program sees approximately 15,000 people each year. This positions oversees the execution of over 500 annual daily tours and 150 annual group tours, as well as the training and scheduling of 70 tour guides, per year. A full-time position provides a tremendous opportunity to expand the tour program through additional marketing efforts, new and improved experiences for guests to increase the yield rate of tours, more advanced training for tour guides, and additional preparation and planning for a new campus tour facility.	1 - Staff		$69,889	$35,000	$0	$0	$0	$0	$0	$69,889	$35,000	$34,889

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313	A04B	Enrollment Management	Admissions and Registration	Organizational Su	Admissions Coordinator	The Admission Coordinator is a PT to FT conversion to provide more consistent support to the Admissions Office front desk. Currently all employees at our front desk are PT, which creates coverage gap	Last year the admissions office received 12,001 in-person visits to our lobby, answered 9,398 phone calls and responded to 24,287 emails. This has been done primarily with part-time staff. These employees often leave for full-time opportunities in other departments on campus or other places of employment. A full-time position for our customer service team will be an excellent start in retaining team members for longer periods of time and help us increase the consistency and care with which we provide service to students.	1 - Staff		$66,202	$20,000	$0	$0	$0	$0	$0	$66,202	$20,000	$46,202
315	A01B	Grants/Outreach	Grants/Outreach	Include1	PREP Program Funding	Programming funds to support successful middle school STEM preparation summer program designed to provide students in our service region with deep engagement with math to encourage future STEM majors.	This request supports the development of a STEM pipeline within UVU's service region that meaningfully and deliberately prepares youth during their middle school years to successfully enroll in and complete STEM-related courses in high school to facilitate a seamless transition to STEM majors. This program deliberately reaches out to traditionally underrepresented communities in STEM majors and STEM fields and provides opportunities for youth to deeply engage in a curriculum that is innovative, engaging and hands-on to spur creative and critical thinking. By beginning the conversation about STEM possibilities with youth during their middle school years we are able to			$60,000	$0	$0	$0	$0	$0	$0	$60,000	$0	$60,000

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316	A01OT	Enrollment Management	Admissions and Registration	Include3	Recruitment Outreach Calls	These phone calls are an effort to assist students through the admissions funnel by providing "just-in-time" support by answering student questions after students are admitted.	In 2018, we made over 6,000 phone calls to newly admitted students for Fall 2018 and saw positive results for enrolled students after receiving a phone call. 58% of student contacted and had a question about admission enrolled in Fall 2018. We want to continue making calls to newly admitted students to increase our yield for admitted-to-enrolled students. These calls help us to provide exceptional care from the very start of their student life cycle, immediately after they are admitted. Through these calls we answer questions for students and point them to their next step.			$0	$0	$0	$25,000	$0	$0	$0	$25,000	$0	$25,000
317	A03B	Enrollment Management	Admissions and Registration	Organizational Su	Transfer Credit (PT to FT)	To increase efficiency and stability in the office, we are requesting the conversion of 2 part time employees to 1 full time employee.	The Registrar's Office Transfer Credit team handles all incoming transfer work which then needs to be reviewed and added to UVU transcripts. Most of the employees in transfer credit are part time and we see large amounts of employee turnover. This position change to full-time will help us have a more stable team to provide more consistent service to students and reduce the time it takes to process transfer credits.	1 - Staff		$63,744	$28,500	$0	$0	$0	$0	$0	$63,744	$28,500	$35,244
319	A02OT	Student Success and Retention	Student Success and Retention	Include3	Losee 4th Floor Branding	Brand Losee 4th floor to encourage student affinity, pride, and student success.	Utilize existing space, walls, windows, etc. on the Losee 4th floor to create a space to welcome and onboard new students creating affinity, pride, collaboration, and overall student success. Collaborative project with all floor stakeholders including Student Affairs, Academic Affairs, and University College.			$0	$0	$50,000	$0	$0	$0	$0	$50,000	$0	$50,000

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28	A01B	Central Advancement	Central Advancement	Organizational Sustainability	Gift Processing Manager	Funding for Gift Processing Manager which manages the gift processing team assuring timeliness and accuracy of donor and gift data input and gift	Efficiently and effectively utilize data analysis and technology and have proper procedures in place to maximize effectiveness.	1 - Staff		$76,034	$0	$0	$0	$0	$0	$0	$76,034	$0	$76,034
29	A02B	Central Advancement	Central Advancement	Organizational Sustainability	Part Time Research Assistant	The part time research assistant would research data, validate data, update records in database, and assist the Research team in projects.	Efficiently and effectively utilize data analysis and technology; and have proper procedures in place to maximize effectiveness.			$23,000	$0	$0	$0	$0	$0	$0	$23,000	$0	$23,000
31	A02B	Office of Institutional Advancement	Office of Institutional Advancement	Organizational Sustainability	Senior Director of Major Gifts	The Senior Director of Major Gifts will have all the major gift directors report to them and assume a portion of the duties currently executed by the Associate Vice President.	This position will support the quality improvement initiative In two ways, first allow better monitoring and support of current gift directors, and secondly, would allow the associate vice president the functionality to participate more directly in securing large gifts with donors of significant capacity.	1 - Staff		$145,831	$0	$0	$0	$0	$0	$0	$145,831	$0	$145,831

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32	A01B	Office of Institutional Advancement	Office of Institutional Advancement	Organizational Sustainability	Senior Director of Major Gifts	Administratively run Annual Giving, Donor Relations and Planned Giving. Will also develop and strengthen Alumni Relationship with Annual Giving.	This position will support the capital campaign by expanding the annual giving and donor relations programs to better coordinate filling the pipeline with donors that may have capacity and for those that want to give on an annual basis. Also establish effective procedures for capturing potential donors that will evolve into major gift donors. This coordination needs to take place between	1 - Staff		$145,831	$0	$0	$0	$0	$0	$0	$145,831	$0	$145,831
33	A07B	Office of Institutional Advancement	Office of Institutional Advancement	Engage2	Parent Coordinator-Digital Outreach	Working under the director of Annual Giving this position will develop web based giving initiatives and parent outreach. Will structure a digital outreach campaign and parent giving campaign.	Will identify individuals and parents through digital campaigns and other resources that will enable UVU to fill our donor pipeline and identify major gifting donors with greater capacity.	1 - Staff		$75,499	$0	$0	$0	$0	$0	$0	$75,499	$0	$75,499
34	A04B	Office of Institutional Advancement	Office of Institutional Advancement	Engage2	Assistant Director of Donor Relations	Will lead the donor relations team in assisting the MGO Team to cultivate and steward donors with significant capacity in order to increase total donor and individual donor giving.	This position will work closely with the MGO Team to identify their top donors and ensure engagement, and satisfaction through protocols that will be established by the AVP and the Assistant Director of Donor Relations..	1 - Staff		$89,860	$0	$0	$0	$0	$0	$0	$89,860	$0	$89,860

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36	A05B	Office of Institutional Advancement	Office of Institutional Advancement	Engage2	Assistant Director, Leadership Annual Giving	Under the direction of the Annual Giving LAG Officer will be an outfacing relationship builder. They will interact with annual gift donors that approach reaching Annual Giving's maximum threshold.	Under the direction of the Director of Annual Giving, the LAG officer will identify current annual giving donors that have higher capacity. After identification the LAG officer will develop and utilize outreach programs that will include digital connection as well as face to face interactions, Will facilitate the pipeline of Annual Gift donors in reaching major gift levels, Support engagement events, manage a portfolio of donors, and communicate with major gift officers when capacity for major gifts is established.	1 - Staff		$96,414	$0	$0	$0	$0	$0	$0	$96,414	$0	$96,414
137	A06B	Office of Institutional Advancement	Donor Engagement/Scholarships	Engage2	Videographer	Under the direction of the Sr. Director of Communications this position will create videos for a broad range of social media platforms and major gift officers to promote fundraising efforts.	By creating videos that support Institutional Advancement initiatives, the videographer will support major giving by engaging donors in emotional and meaningful ways to connect them to UVU giving opportunities that are UVU priorities.	1 - Staff		$86,806	$0	$0	$0	$0	$0	$0	$86,806	$0	$86,806

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196	A03OT	Office of Institutional Advancement	Office of Institutional Advancement	Organizational Sustainability	Division Technology	Technology replacement to replace obsolete computers per policy; and for new positions	Update computers per UVU policy and provide computers and technology equipment for new positions.			$0	$0	$0	$25,000	$0	$0	$0	$25,000	$0	$25,000
197	A01OT	Office of Institutional Advancement	Office of Institutional Advancement	Engage2	Campaign Planning	Continued planning and preparation for comprehensive campaign.	Continued planning and preparation for comprehensive campaign. Funding is needed for development of necessary data tools and dashboards, ongoing engagement campaign consultant, and other related costs			$0	$0	$0	$150,000	$0	$0	$0	$150,000	$0	$150,000
202	A02OT	Office of Institutional Advancement	Office of Institutional Advancement	Engage2	Database Hygiene	Funds to update contact information in Raiser's Edge database	accurate contact information on alumni, donors and constitutents is critical to our ability to engage, involved, and cultivate prospective donors			$0	$0	$0	$44,000	$0	$0	$0	$44,000	$0	$44,000
232	A03B	Office of Institutional Advancement	Office of Institutional Advancement	Engage2	Director of Alumni Engagement and Chapters	Position dedicated to creating and facilitating alumni chapter events, and chapter engagement; and the engagement of individual alumni in initiatives both on campus and at chapter locations.	This position will work to create alumni chapters in targeted areas of alumni concentration and to enhance existing chapters. Engaging alumni in this manner will create enthusiasm among alumni and facilitate their engagement on campus with academic units, student programs, advisory boards, annual giving and ultimately the major gift program. Having engaged alumni in both Utah County, through the state of Utah, and out of state will positively impact the reputation and credibility of UVU, and directly and indirectly impact our fundraising.	1 - Staff		$107,474	$0	$0	$0	$0	$0	$0	$107,474	$0	$107,474

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109	A02B	Office of Finance and Administration	Emergency Services/Safety	Organizational Sustainability	AED Maintenance	My office now has responsibility for maintaining or replacing all AED's on campus. I am requesting funds to accomplish this task.	Provide safety to the campus community by providing emergency medical care for those that go into cardiac arrest. In past years we have increased AEDs (Automated External Defibrillators) across campus, making them more available to the staff, faculty, and students. By so doing we increase the chance of providing life saving actions to those who may succumb to a heart altering condition. To enhance the proper use of this equipment we have a trained EMS unit on campus, police are trained, and many other groups have been trained on how to utilize the equipment properly. By increasing the number of AED's on campus we have the potential of providing life saving care for those on campus. By bringing all AED			$15,000	$0	$0	$0	$0	$0	$0	$15,000	$0	$15,000
227	A01B, A	Office of Finance and Administration	Internal Audit	Include3	Internal Auditor - add one new auditor position	This will enable the completion of additional internal audits -- to support the growth of the university, the growing number of entities subject to audit, and needs of the 10 year audit plan.	This position helps to ensure effective and efficient use of financial resources, including safeguarding assets.	1 - Staff		$93,060	$0	$0	$2,200	$0	$0	$0	$95,260	$0	$95,260
236	A05B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Electronic Access Control Locksmith	New position needed to assist with installation and daily maintenance of electronic access control system.	Access control is one of the fastest growing needs on campus. The addition of this skilled employee will help us maintain campus security.	1 - Staff		$107,319	$0	$0	$0	$0	$0	$0	$107,319	$0	$107,319

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238	A08B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Electrician - Maintenance II	Electrical work is in high demand on campus. This employee will allow better response time for work order completion.	The growth of campus and demand for work orders increases each year. This employee will allow us to serve the campus better.	1 - Staff		$101,541	$0	$0	$0	$0	$0	$0	$101,541	$0	$101,541
239	A01B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Full Time Surplus Technician	We are requesting changing a part-time position in Surplus to full-time and having them better oversee the surplus area.	A full-time employee will allow Surplus to better manage the disposal of our surplus assets. It would provide better pick-up and delivery, increasing customer service for campus departments. It would also allow better oversight of the sale and disposal of surplus property.	1 - Staff		$60,057	$15,000	$0	$0	$0	$0	$0	$60,057	$15,000	$45,057
240	A07B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Custodial Supervisor	Additional Supervisor level employees are needed in Custodial Services.	Additional staff is needed to manage the various shifts and crews of custodial services. This position will help to improve campus appearance.	1 - Staff		$96,340	$0	$0	$0	$0	$0	$0	$96,340	$0	$96,340
241	A10B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Custodian	Addition of a custodial F/T staff Member	As additional services have been requested for Custodial staff the amount of man hours needed has increased. Additional staff members are needed to complete requested tasks.	1 - Staff		$89,505	$0	$0	$0	$0	$0	$0	$89,505	$0	$89,505

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243	A04B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Annual Service Contracts True Up	Additional operational funds are needed to keep our many annual service contracts awarded.	The elevator service contract, electronic access control licencing, and budget true up for new office spaces across campus.			$97,300	$0	$0	$0	$0	$0	$0	$97,300	$0	$97,300
244	A03OT	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	New Ceilings for Building L	Building L has had a leaky roof for several years. A new roof has been funded. New ceilings will make the building look better. New lighting will reduce operating costs.	The ceiling in Building L has not been replaced since the university purchased the building. Recent leaks have left the ceiling tile stained and shabby. New lighting will reduce the electrical costs at the building.			$0	$0	$0	$200,000	$0	$0	$0	$200,000	$0	$200,000
245	A01B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Retirement Plan Change - Chief	Change retirement plan for police chief.	Police retirement needs to match that of local agencies to promote the hiring and retention of qualified police officers. The current plan does not make employment at UVU attractive for the trained and qualified officers we want to serve our community.			$12,000	$0	$0	$0	$0	$0	$0	$12,000	$0	$12,000

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246	A01OT	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Retirement Plan - Chief True up		Keeping commitments to employees is essential for trust and exceptional care.			$0	$0	$36,000	$0	$0	$0	$0	$36,000	$0	$36,000
247	A02B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Existing Officers to 25 year plan	Four existing officers need to be moved to the 25 year plan.	Current police officers in adjacent jurisdictions enter service in a State retirement plan that fully funds after 25 years of police service. To attract and retain the qualified and experienced officers we want at UVU this change needs to occur.			$15,650	$0	$0	$0	$0	$0	$0	$15,650	$0	$15,650
248	A03B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Clery Report Officer/ Specialist	The amount of time needed to train officers, collect data, and plan events related to the Clery Report requires the addition of a new officer.	Clery reporting continues to grow in scope and reach. A new officer is needed to perform the numerous ongoing tasks related to the report.	1 - Staff		$93,504	$0	$0	$0	$0	$0	$0	$93,504	$0	$93,504
249	A09B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Officer	New police officer to cover student growth.	Having the right number of police officers on staff is necessary for the safety of all of our students and campus community members. Campus life is increasing and the number of people on campus during the weekends has increased. Campus is becoming a 24/7 operation.	1 - Staff		$83,239	$0	$0	$0	$0	$0	$0	$83,239	$0	$83,239

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250	A06B	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Police Officer	Due to campus growth and extended hours of operation more police are needed to keep everyone safe while enjoying campus.	Additional police officers are needed to keep the growing number of campus users safe. The addition of nearby student housing will require additional police presence on campus during evening and night hours. Weekend use of campus continues to increase.	1 - Staff		$83,239	$0	$0	$0	$0	$0	$0	$83,239	$0	$83,239
251	A02OT	Facilities/ Planning	Facilities/ Planning	Organizational Sustainability	Equipment One-Time	Purchase of new and replacement equipment to keep our grounds and buildings looking great.	New equipment reduces down time and allows us to provide new services.			$0	$0	$0	$307,500	$0	$0	$0	$307,500	$0	$307,500
264	A02B, N	Finance/ GRAMA	UCCU Center	Engage2	Lead - Event Center Operations	This position will help with set up and operations related to events like Freshman Convocation, Scholarship Ball, UVU Graduation and UVU Athletic sporting in the Lockhart Arena and the UCCU Center.	Currently the UCCU Center uses multiple internal departments to assist with event operations. This results in excessive overtime hours which increases employee fatigue. This position will help alleviate the stress and cost of covering event operational shortfalls. This position will greatly enhance our response to customer needs and improve customer satisfaction. The UCCU Center frequently hosts multiple events which occur simultaneously across spaces and facilities. This position will insure that we are effective throughout the event process.	1 - Staff		$54,580	$0	$0	$0	$37,960	$0	$0	$92,540	$0	$92,540
275	A03OT	Athletics	Athletics	Organizational Sustainability	Radio Broadcast Equipment	UVU Athletics radio broadcasting equipment is extremely outdated and needs to be replaced with quality digital equipment.	Radio broadcast is an important component of an athletics department's media presence and community outreach. UVU Athletics currently uses a			$0	$0	$7,200	$0	$0	$0	$0	$7,200	$0	$7,200

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277	A03B	Athletics	Athletics	Achieve1	Athletic Waivers	Increase in Athletic Waivers to cover rising scholarship costs for non-resident student athletes.	As UVU Athletics becomes increasingly competitive, students are being recruited from national and international locations. Non-resident tuition costs have increased significantly over the past years and Athletics' waiver allocation is no longer sufficient to meet the needs of the student-athlete population. For the 2019-20 year, student-athlete tuition scholarship needs are			$100,000	$0	$0	$0	$0	$0	$0	$100,000	$0	$100,000
282	A02B	Athletics	Athletics	Achieve2	Assistant Coach, Volleyball	Volleyball does not have a second full-time assistant coach, which has been afforded to all other comparable programs and puts them at a significant competitive disadvantage.	An assistant volleyball coach will help our volleyball student-athletes master their program by providing them with more coaching opportunities. It also puts them on a level field with other comparable sports at UVU. Women's Volleyball lacks a	1 - Staff		$73,512	$0	$0	$0	$0	$0	$0	$73,512	$0	$73,512
284	A01B	Athletics	Athletics	Engage2	Assistant AD, Marketing	Athletic Marketing requires an additional full-time position to adequately promote all 16 sports at UVU.	The Assistant Athletic Director – Marketing will support and promote program growth through leadership, community engagement, sponsorship, and partnerships. It will assist in the increase of donations and development of donor and alumni relationships. This position will also take on a much-needed role of Ticket Office Liaison to the UCCU Event Center, creating an avenue for outbound ticket sales, which will increase revenue as well as build awareness and branding in the community. With the creation of this position, UVU Athletics will be able to more evenly distribute the duties assigned to the full-time marketing staff. By doing this, UVU Athletics will be able to engage the	1 - Staff		$96,414	$0	$0	$0	$0	$0	$0	$96,414	$0	$96,414

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285	A02OT	Athletics	Athletics	Organizational Sustainability	Golf Practice Room Renovation	Men's and Women's Golf practice room was re-purposed to accommodate the larger Track staff offices and team meeting space. Previous track office needs to be converted to golf practice room.	Men's and Women's Golf have had a dedicated practice room for years, and we need to replace the space that was taken from them with another acceptable practice location that is as accessible as their previous location. Student-athletes need adequate resources to be successful, and UVU Athletics is committed to providing a consistent standard of excellence in all aspects of student-athlete experience, including practice facilities. Golf room remodel will include new paint, removal of partial ceiling and installing a golf net from the ceiling, removal of existing carpet and rubber base and preparing and installing new astro turf with floor holes for golf ball cups.			$0	$0	$20,000	$0	$0	$0	$0	$20,000	$0	$20,000
294	N02B	Finance/ GRAMA	Printing Services	Organizational Sustainability	New Position: "Customer Service Representative"	Request ongoing funding for a Customer Service Representative. This new position will serve as a direct interface between campus entities & Printing Services, improving customer service & efficiency.	We have two major objectives with this request. First, a better experience for our customers. Scond, a more efficient way of receiving and processing projects internally. Adding a CSR to our staff will enable Printing Services to provide its customers with a quicker, easier, and more efficient process for submitting custom printing requests. It will provide customers continual access to a printing expert they can plan and consult with. Rather than communicating with multiple Printing Services Staff throughout the process of completing a project, customers will be able to interact with one individual with whom they can consult with, submit work to, communicate changes to, navigate the proofing	1 - Staff		$0	$0	$0	$0	$75,499	$0	$0	$75,499	$0	$75,499

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296	A05OT	Facilities/ Planning	Facilities/Planning	Organizational Sustainability	New sod and drainage for Clyde Field	The sod at Clyde Field is contaminated with weed grasses, the under-field drain is not complete. New sod and drainage would be provided with this project.	Providing playing fields that are attractive to fans and playable and safe for the athletes is the function of Facilities and Grounds. We request these funds to make the Clyde Field a better field for our soccer teams.			$0	$0	$0	$300,000	$0	$0	$0	$300,000	$0	$300,000
305	A04B	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Programming Resource	Programming Resource to support demand to the programming group	Growth of demands placed on the programming group for increased customized systems and integrations such as performance management, BOTs, etc.	1 - Staff		$111,520	$0	$0	$0	$0	$0	$0	$111,520	$0	$111,520
306	A03B	Office of Information Technology	Office of Information Technology	Engage2	IT Communications Specialist	Communications specialist to help with IT and campus communications, marketing, training, etc	Help to improve communications of IT to support students, faculty and staff	1 - Staff		$86,806	$0	$0	$0	$0	$0	$0	$86,806	$0	$86,806
320	A06B	Office of Information Technology	Office of Information Technology	Organizational Sustainability	School of Education Desktop Support Technician	School of Education Desktop Support Technician to support them and also free up desktop support resource for athletics	Addresses overloaded workload of technician supporting both Athletics and Education	1 - Staff		$84,440	$0	$0	$0	$0	$0	$0	$84,440	$0	$84,440
322	A05B	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Application Administrator for Web Development Services	Application administrator for Web development service to help with the increasing number of systems that they are supporting such as docusign, faculty pages, etc.	Tools for the websites including forms are important for employee and student success and must be supported adequately	1 - Staff		$107,474	$0	$0	$0	$0	$0	$0	$107,474	$0	$107,474

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323	A02B	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Business Intelligence Developer	Business Intelligence Developer to work with BI team to create final products available for consumption	Business Intelligence is part of the Digital Transformation and must be supported in order to move forward. The department does not have a resource to produce end products yet.	1 - Staff		$111,520	$0	$0	$0	$0	$0	$0	$111,520	$0	$111,520
324	A01B	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Windows/Microsoft/Cloud Engineer	Systems administration Engineer for Microsoft and Microsoft Azure environment	Will support our increasing Microsoft environment both on premise and in the Azure cloud	1 - Staff		$129,740	$0	$0	$0	$0	$0	$0	$129,740	$0	$129,740
325	A02OT	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Active Data Guard for Oracle/Banner	Active Data Guard will be used for Disaster Recovery for the Banner environment and will help with a cloud and hybrid environment	Needed to adequately manage and protect the Banner Administrative system and Oracle databases. A best practice			$60,000	$0	$0	$320,000	$0	$0	$0	$380,000	$0	$380,000
326	A01OT	Office of Information Technology	Office of Information Technology	Organizational Sustainability	VPN Hardware Replacement	Replacement of VPN hardware that is end of life for Data center, campus, Student Health and other secured areas.	This aging hardware is a critical piece of technology for protecting the sensitive data of the university.			$6,000	$0	$0	$60,000	$0	$0	$0	$66,000	$0	$66,000
327	A04OT	Office of Information Technology	Office of Information Technology	Organizational Sustainability	ITSM software	IT Service Management Software for managing IT Service Desk, projects, workflows, configurations, etc.	An ITSM system will increase the efficiency of doing all IT work and can also be used for university business and automation.			$50,000	$0	$50,000	$0	$0	$0	$0	$100,000	$0	$100,000

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328	A03OT	Office of Information Technology	Office of Information Technology	Include2	Wireless Density for UCCU Center and Ballroom	Implement high density wireless for coverage of UCCU center and the Ballroom to handle the large number of devices and people so that events may provide reliable wireless in those venues.	High density wireless for large events can provide access to digital resources for culturally diverse experiences and provide resource for students and the public			$0	$0	$155,000	$0	$0	$0	$0	$155,000	$0	$155,000
329	A05OT	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Additional Repair and Replacement funds	Additional Repair and Replacement Funds are needed to replace critical infrastructure beyond the funding available to replace equipment that is past end of life, especially network edge switches	Need to replace infrastructure that is beyond end of life that is critical for operation. Especially for Network Switches.			$38,379	$0	$0	$114,520	$0	$0	$0	$152,899	$0	$152,899
330	A06OT	Office of Information Technology	Office of Information Technology	Organizational Sustainability	Move to the cloud of endpoint solution and other critical secur	To move to the cloud endpoint security solution as well as some other critical security systems that are currently on hardware that is end of life	Without moving this to the cloud, the hardware will fail soon putting the data, systems and technology of UVU at risk.			$0	$0	$165,000	$0	$0	$0	$0	$165,000	$0	$165,000

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340	A01OT	Athletics	Athletics	Include3	Ballpark Upgrades & Renovations	UCCU Ballpark field being renovated with doTERRA donation, but additional upgrades are needed including moving of the bullpens, adding storage, outdoor batting cages, press box upgrades, etc.	UVU Athletics is committed to student-athlete success in the classroom and on the field. One goal of the athletic department is to foster an environment of athletic success by providing a rewarding, healthy and positive student-athlete experience by providing a consistent standard of excellence in travel, coaching, facilities, and support services. Student-athletes need adequate resources and preparation to excel in the classroom and on the athletic field. The Baseball field will be receiving turf in the coming months, however additional upgrades are needed and the Director of Grounds has already provided several scenarios for how we could more effectively use the			$0	$0	$100,000	$0	$0	$0	$0	$100,000	$0	$100,000
351	A04OT	Facilities/ Planning	Facilities/Planning	Organizational Sustainability	Programming & Schematic Design Wasatch Campus Refresh	After 18 years it is time to take a look at the building and possible future uses of space.	Reexamining the building and possible reuse or reorganization of the space is something that should be done after several years of use. This initiative supports the growth and needs of campus.			$0	$0	$50,000	$0	$0	$0	$0	$50,000	$0	$50,000

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14	A01B	Human Resources	Human Resources	Organizational Sustainability	Full-time Service Center Employee	Full-time Service Center employee to help with consistency of the HR Front Desk.	The HR Service Center is asking for a full-time employee at the HR front desk and really the face of the Hall of Flags building. We currently have 4 part-time employees that serve employees and applicants over the phone and in person. We would like to turn one of the part-time positions into a full-time position to help add continuity and consistency. This person would also help with paperwork audits, student employment postings and hiring, and the temporary service that HR provides UVU departments.	1 - Staff		$61,342	$15,600	$0	$0	$0	$0	$0	$61,342	$15,600	$45,742
15	A02B	Human Resources	Human Resources	Organizational Sustainability	Digitalization	Reference checking and chatbot software to streamline and assist in hiring and assist employees to find answers to common HR questions.	Reference checking service (SkillSurvey, $10,000) provides results that are anonymized which increases response rate and truthfulness when reference checking potential hires. SkillSurvey provides analytics on each applicant that is reference checked to help leaders make hiring decisions based on data and predictive analytics. Chatbot software (Ocelot, $5,000) will assist potential and current employees to find answers to common HR questions and locate processes and procedures on the forward facing and internal facing HR websites. Ocelot is currently being used on financial aid, admissions, and registration websites.			$15,000	$0	$0	$0	$0	$0	$0	$15,000	$0	$15,000

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181	A04B	Human Resources	Human Resources	Organizational Sustainability	Leadership Development	Funding for People Management Excellence, UVSELF, and other development programs.	Pres Tuminez requested training for all managers across campus which led to creating People Management Excellence training in 2019. Some of that training is being facilitated through LinkedIn Learning, but funding is needed to bring in speakers and provide meals to employees during live trainings ($25,000). With the increase of Cabinet and additional cohort members, UVSELF needs additional funding ($5,000). Crucial Conversations continues to be HR's most requested training. Training in house is $500 per person vs training by VitalSmarts at $1,600 per person plus travel costs. Funding is needed to expand and offer this training to more employees ($13,000).			$28,559	$0	$0	$0	$0	$0	$0	$28,559	$0	$28,559
252	A03B	Human Resources	Human Resources	Organizational Sustainability	Employee Recognition	Additional funding for employee recognition events like Food Truck Friday, Employee Appreciation Sporting Events, Years of Service, New Employee Packets, and New Employee Orientation.	In the past five years we have added 300 additional full-time employees and 280 additional part-time employees at UVU. With the higher headcount along with UVU's Great University to Work for Initiative the cost of employee appreciation events has increased by 47%. Additional funding is needed to sustain the growth of these events at the university.			$30,000	$0	$0	$0	$0	$0	$0	$30,000	$0	$30,000

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276	A01B, A	Office of Planning, Budget/Human Resources	Equal Opportunity Affirmative Actio	Include3	FTE EO/Title IX Investigator & Trainer	A full-time EO/Title IX Investigator & Trainer is needed to address the growth of the University, changing regulatory requirements, and provide student-focused prevention education on/off campus.	To support a safe and equitable campus environment, the EOAA/Title IX office is seeking a FT Investigator/Trainer to confidentially and quickly address, as well as to prevent, issues alleging sexual misconduct, discrimination, and harassment involving students, employees, and visitors. In addition to investigations, this position will provide student-focused prevention education training, outreach, and support for both on and off campus. This position will enable the EOAA/Title IX office the ability to better meet the current and future demands of the office, plus expand our efforts to provide more collaboratively with off-campus student housing, external partners,	1 - Staff		$99,999	$0	$0	$5,000	$0	$0	$0	$104,999	$0	$104,999
342	A02OT	Institutional Research/Information	Institutional Research/Information	Organizational Sustainability	Argos Report Developer	This is a request for one-time funding to automate various reports for UVU decision makers. This will reduce ongoing ad hoc demand, while permanent staff develop skills to maintain these reports.	Central to IR's mission is its ability to provide support to decision makers through regular reports, ad hoc requests, and in-depth studies.			$0	$0	$31,449	$0	$0	$0	$0	$31,449	$0	$31,449
348	A03OT	Institutional Research/Information	Institutional Research/Information	Organizational Sustainability	Support for web development	This request is for dedicated funds for web development. Priorities include: (1) Revamping our website into the new structure, (2) Building new interfaces for dashboards, (3) Developing a search tool.	IR's website is a key tool for decision makers inside and outside the institution to connect with data. It is critical that decision makers find the information they are looking for easily, and that it is intuitive to use.			$0	$0	$3,500	$0	$0	$0	$0	$3,500	$0	$3,500

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256	A03B	University Marketing/Communications	University Marketing/Communications	Organizational Sustainability	Content Copywriter/Manager	Create, edit, post, update, & occasionally clean up outdated content online & print material. Develop & deploy a comprehensive content strategy to create, write, & manage content to achieve goals.	Currently there is not a copywriter dedicated to creative services. All content is submitted by the client or department and comes in incomplete, inaccurate, off brand, unoptimized for web, or filled with grammatical errors. Copywriting for web, marketing, and advertising requires a skill set that can be found in a content manager role. While this role will be primarily focused on creating content for UVU Marketing and creative services, this role will also oversee the content presented through UVU Marketing, advertising and online platforms to ensure the voice and tone of the university is properly represented.	1 - Staff		$93,060	$0	$0	$0	$0	$0	$0	$93,060	$0	$93,060
257	A01OT	University Marketing/Communications	University Marketing/Communications	Engage2	Libris Photo Archive Account	Cloud based online photo archive and content delivery portal we use to host images and deliver them to various clients on and off campus.	Libris is used to deliver images for marketing and recruitment campaigns, in real time for social media and to various shareholders at UVU as well as outside of campus who help tell the UVU story in compelling and important ways. Campus clients downloaded over 141,921 images last year for use in UVU projects. Also implemented FileFlow (a Libris workflow app) for placement of images directly into social media. Campus clients each have a unique folder containing images for their respective areas/needs and access to download images they desire.			$0	$0	$15,000	$0	$0	$0	$0	$15,000	$0	$15,000

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259	A05OT	University Marketing/Communications	University Marketing/Communications	Organizational Sustainability	Power Pack	Profoto Pro-10 2400 AirTTL Power Pack (two of them) These are power packs for use in studio lighting	These studio power packs are to replace the current power pack which is over 20 years old and has passed its service life and which doesn't work properly. The current model we have is no longer being manufactured and replacement & repair parts are no longer available.			$0	$0	$30,000	$0	$0	$0	$0	$30,000	$0	$30,000
262	A04B	University Marketing/Communications	University Marketing/Communications	Organizational Sustainability	Base Budget Increase Studios & Broadcast Services	These funds will allow us to cover the costs of producing additional events on campus, paying for the closed captioning fees that are associated with those events	Last year our department spent approximately $556,000 on all our expenses minus full-time pay. The university provided $121,360 in budget funding. Our department billed $317,000 to our campus clients to cover the cost of their video projects. The difference of $117,640 was covered by what we carried over from FY 2017. As the university has grown, the expectations of our department have also increased but funding to support the institutions need for video have not. These increases will help bridge the funding gap & provide more opportunity to produce content for the university. Studios & Broadcast Services has not received operational budget increases since about 2005. These funds will allow us to cover the costs of			$40,000	$0	$0	$0	$0	$0	$0	$40,000	$0	$40,000

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263	A02OT	University Marketing/Communications	University Marketing/Communications	Organizational Sustainability	Data Storage and LTO Upgrade	This is a request for 2 data related upgrades. Video server upgrade of 128TB (our current capacity is 55TB) & LTO archival tape system upgrade to LTO 8 with a 12TB/tape capacity & 40 tape appliance.	Our current server holds 55TB and is designed such that our editors work directly from the server. The combination of today's large video files and the quantity of projects we work on consistently puts us at the end of server capacity which halts the system while we shuffle projects and storage. This upgrade will allow us to avoid the capacity bottleneck that hinders our post production workflow. Our video data archive is approaching 1 petabyte (1000 terabytes). Our current system is 8 years old and is no longer supported. The LTO upgrade will allow us to migrate data from LTO5, simultaneously create a redundant backup and take advantage of current software. As we increase the			$0	$0	$60,000	$0	$0	$0	$0	$60,000	$0	$60,000
265	A01B	University Marketing/Communications	University Marketing/Communications	Organizational Sustainability	Video Script Writer/Writer	Write scripts/copy for video projects (news stories, promotional pieces, documentaries, information/education programs, & creative storytelling),TV/radio ad/spots, & events (e.g., scholarship ball).	Writer would conduct research with campus clients to effectively convey their message in video while ensuring the university's brand voice is maintained across all video content, serve as a quality assurance supervisor to ensure accuracy in spelling & grammar for on screen text. This role will allow us to further enhance UVU's position in the education landscape. Currently we rely on departments (as the content experts) to write their own script or we lean on the communications staff, placing additional burden on employees to complete a task that falls outside their skillset. UVU needs a professional resource that will allow us to create better video content.	1 - Staff		$89,860	$0	$0	$0	$0	$0	$0	$89,860	$0	$89,860

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266	A02B	University Marketing/Communications	University Marketing/Communications	Engage2	Director, Integrated Digital Marketing & Communication	The university has over 66 core audiences, over 877 micro audiences, 10,476 data points, and across ten platforms. At any given time, more than 100 campaigns can be running; all managed by one person.	Increase recruitment of Latino, Pacific Islander, African American, Native American, first generation, & non-traditional students. Nurture existing donor base to participate in capital campaigns due to greater visibility of institutional successes. Foster alumni relations that result in greater participation in campus activities & university initiatives while fostering pride & their ambassadorship. Prospect & cultivate new donor relationships into university initiatives. Create new community, industry, & professional partnerships that lead to new opportunities & resources for students. Improve graduation by better messaging student success resources. Showcase SLWC	1 - Staff		$120,203	$0	$0	$0	$0	$0	$0	$120,203	$0	$120,203
267	A05B	University Marketing/Communications	University Marketing/Communications	Engage2	University Relations Base Budget Increase	Base budget increase to accommodate the new AVP University Relations duties; including community outreach, government relations, executive communication, guest services & IAB support.	Base budget increase request to accommodate the additional Associate Vice President University Relations. This AVPUR and support staff will focus directly on Community Outreach programs to include: community and government relation initiatives, executive communications, guest services, and International Advisory Board support. Community and Government relations include participation in chambers of commerce, visits and meetings at the capitol, follow up and travel to Washington D.C. and other social community engagement initiatives. The executive communications aspect of funding will be focused on the work directly related to President's office;			$55,000	$0	$0	$0	$0	$0	$0	$55,000	$0	$55,000

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270	A07OT	University Marketing/Communications	University Marketing/Communications	Engage2	Social Media Command Center Programming & Equipment	Continued funding for the final year of the NUVI social media monitoring contract.	The NUVI Social Media platform is used to monitor and analyze UVU's presence on all social media platforms. This service is used to track and analyze trends and look for opportunities to engage audiences across a variety of platforms. This funding will finish out the current NUVI contract.			$0	$0	$35,000	$0	$0	$0	$0	$35,000	$0	$35,000
271	A04OT	University Marketing/Communications	University Marketing/Communications	Engage2	Licensing/ Branding Optimization and Resource Allocation	Funding for the yearly contract obligations, allocated resources for licensing ventures and merchandizing research.	Yearly contractural service charges for the licensing and trademark services. As well as, funding to monitor and analyze licensing & trademark revenue, usage, violators and vendors.			$0	$0	$15,000	$0	$0	$0	$0	$15,000	$0	$15,000
272	A06OT	University Marketing/Communications	University Marketing/Communications	Organizational Sustainability	Guest Services Golf Cart	Funding to purchase a golf cart for use transporting VIP's from photography to other campus locations.	To be of better service to UVU constituents, donors, and other VIPS's the golf cart would be used to transport individuals from various locations across campus to photography, studios, president's office and other areas.			$0	$0	$15,000	$0	$0	$0	$0	$15,000	$0	$15,000
318	A03OT	University Marketing/Communications	University Marketing/Communications	Engage2	Community & Government Relations Guest Outreach Services	$40K to augment the requested AVP UR budget to enhance the UVU experience and build affinity with constituents, government officials, national and international thought leaders.	Base budget increase request to accommodate the additional Associate Vice President University Relations. This AVPUR and support staff will focus directly on Community Outreach programs to include: community and government relation initiatives, executive communications, guest services, and International Advisory Board support. Community and Government relations include participation in chambers of commerce, visits and meetings at the capitol, follow up and travel to Washington D.C. and other social community engagement initiatives. The executive communications aspect of funding will be focused on the work directly related to President's office;			$0	$0	$48,000	$0	$0	$0	$0	$48,000	$0	$48,000

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1	A02B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Include2	Instructional Designer II	To support expansion of flexible offerings, an additional Instructional Designer II is requested to partner with faculty developers in the creation of online courses.	In AY 2018, UVU offered 13% of its course sections online, whereas the USHE average was 20% and national average was 30%. UVU students demand more online courses to provide the flexibility to balance work/family/school. Our Civitas analytics system reveals higher persistence and full credit load for students who mix modalities (take a combination of face-to-face and online). Mixed modality students typically show 10% higher persistence and nearly double likelihood of full load schedules, which supports increased completion rates. In a large study across 30 community colleges, the SUNY system has determined the optimal mix is 3 face-to-face with 2 online courses. For UVU to promote 3-2 scheduling with	1 - Staff		$96,927	$0	$0	$0	$0	$0	$0	$96,927	$0	$96,927
2	A03B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Include2	Instructional Designer II	To support expansion of flexible offerings, an additional Instructional Designer II is requested to partner with faculty developers in the creation of online courses.	In AY 2018, UVU offered 13% of its course sections online, whereas the USHE average was 20% and national average was 30%. UVU students demand more online courses to provide the flexibility to balance work/family/school. Our Civitas analytics system reveals higher persistence and full credit load for students who mix modalities (take a combination of face-to-face and online). Mixed modality students typically show 10% higher persistence and nearly double likelihood of full load schedules, which supports increased completion rates. In a large study across 30 community colleges, the SUNY system has determined the optimal mix is 3 face-to-face with 2 online courses. For UVU to promote 3-2 scheduling with	1 - Staff		$96,927	$0	$0	$0	$0	$0	$0	$96,927	$0	$96,927

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3	A02OT	College of Engineering/Technology	Engineering Design Technology	Engage1	3D Prototyping Lab - New Equipment	Funding to purchase new equipment for the 3D Prototyping Lab.	The 3D Prototyping Lab equipment is becoming outdated and costly to repair. By purchasing new equipment we can save money on repair costs and be able to introduce newer technology to the students.			$0	$0	$90,000	$0	$0	$0	$0	$90,000	$0	$90,000
4	A01OT	College of Engineering/Technology	Engineering Design Technology	Include1	Engineering Design Technology - Surveying Equipment and Remodel	Funding to purchase six additional sets of surveying equipment.	Enrollment in the EGDT 1400 course has increased 82% since the Fall 2017 semester. Students from Architecture & Engineering Design, Construction Management, and Civil Engineering are required to take this field course as part of their degree programs. The course teaches field techniques that require the use of surveying equipment for students to complete their projects. We have reached the stage where the six sets of equipment are not enough to go around. We are requesting funding to purchase six additional sets of surveying equipment and remodel the existing equipment room, current plotter room, as well as enclose CS 705 with glass curtain walls and door to move plot room equipment			$0	$0	$112,000	$0	$0	$0	$0	$112,000	$0	$112,000
5	FAC01	College of Engineering/Technology	Engineering Design Technology	Include1	Assistant Professor - Architecture	Requesting an additional faculty member for the new Architecture program per the R401.	The Architecture and Engineering Design Department has added a number of new certificates and degrees, including the new five-year Architecture Program. As part of the R401 a number of new faculty were requested to support these new programs.	1 - Faculty Tenure Track	R401	$117,862	$0	$0	$0	$0	$0	$0	$117,862	$0	$117,862

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6	FAC03	College of Engineering/Technology	CNS-Computing/Networking Sciences	Organizational Sustainability	Faculty Computer Science, AI/Cloud/Full Stack (#1)	One tenure-track faculty position to meet demands in artificial intelligence, machine learning, cloud computing, and full stack web	Advances in software are advancing information through data science; artificial intelligence is transforming everything from transportation to medicine; and web capabilities and cloud computing are bringing new products and services to the world. These drive a robust job market in Utah: current openings in AI are 135; cloud computing, 113; full stack, 204. Faculty trained in the latest technologies in these areas are critical. Additional faculty will also decrease load: in Fall 2019, 32% of CS classes are taught by adjuncts. This is very high compared to typical CS programs. Two faculty can reduce it to 18%. Upper division CS classes should be small, but we average 15 UD classes over	1 - Faculty Tenure Track		$148,587	$0	$0	$0	$0	$0	$0	$148,587	$0	$148,587
7	FAC02	College of Engineering/Technology	Information Systems and Technology	Achieve1	Assistant Professor - Data Engineering	Assistant Professor to develop and teach courses in the IS&T Department related to Data Engineering at introductory and advanced levels. Planned to support students from many departments at UVU.	This will support the development and delivery of data engineering topics and courses drawn from constructs found in information technology, information systems, data analytics, database modeling and administration, data architecture, business intelligence, management, cybersecurity and computer science. The skills of a data engineer that will be taught are mainly concerned with the tools and processes needed to make organizational data readily available to all members of the organization. All fields that use data-driven analysis and decision-making need professionals with these skills. The courses developed and supported by this position will be useful as a way for many departments	1 - Faculty Tenure Track		$154,732	$0	$0	$0	$0	$0	$0	$154,732	$0	$154,732

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8	FAC06	College of Engineering/Technology	Engineering Technology	Engage3	Assistant Professor requests	We are requesting a full time Tenure Track Assistant Professors with specialty in Industrial Automation Design	Industry continues to desire technically experienced and devoted faculty teaching technology students. Faculty not only need to have the required academic and professional industrial background to teach in our department, but they need to continuously commit to professional development, staying current with changing technology, maintaining high standards, and devotion to student success. Industry continuously comments on the importance exceptional faculty and staff in the ET department.	1 - Faculty Tenure Track		$111,717	$0	$0	$0	$0	$0	$0	$111,717	$0	$111,717
9	A01B	College of Engineering/Technology	College of Engineering/Technology	Achieve3	College recruiter	Hiring a STEM K-12 Outreach Coordinator who will also help with all recruiting activities.	STEM K-12 Outreach Coordinator will work with the pertinent departments at UVU and will help attract students.	1 - Staff		$90,782	$0	$0	$0	$0	$0	$0	$90,782	$0	$90,782
10	A03OT	College of Engineering/Technology	Engineering Technology	Achieve2	Additional Equipment Money	We are starting a new instrumentation class as well as new weekend/ night classes. With this growth and expanding our class options we will need new/ additional equipment.	We are starting a new instrumentation class as well as new weekend/ night classes. With both of these additions to the program we will need additional funding to make the purchases for the new equipment for the instrumentation class. As well as adding equipment for the additional amount of students that we will have from the weekend and night options.			$0	$0	$0	$200,000	$0	$0	$0	$200,000	$0	$200,000

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11	FAC04	College of Engineering/Technology	CNS-Computing/Networking Sciences	Organizational Sustainability	Faculty Computer Science, AI/Cloud/Full Stack (#2)	One tenure-track faculty position to meet demands in artificial intelligence, machine learning, could computing, and full stack web	Advances in software are advancing information through data science; artificial intelligence is transforming everything from transportation to medicine; and web capabilities and cloud computing are bringing new products and services to the world. These drive a robust job market in Utah: current openings in AI are 135; cloud computing, 113; full stack, 204. Faculty trained in the latest technologies in these areas are critical. Additional faculty will also decrease load: in Fall 2019, 32% of CS classes are taught by adjuncts. This is very high compared to typical CS programs. Two faculty can reduce it to 18%. Upper division CS classes should be small, but we average 15 UD classes over	1 - Faculty Tenure Track		$148,587	$0	$0	$0	$0	$0	$0	$148,587	$0	$148,587
16	A05OT	College of Engineering/Technology	Construction Management	Engage1	New Dust Collector for Woodworking Shop	GT 625 dust collector is: a safety hazard/liability, out of code compliance, a nuisance to new Arts Building (loud, unsightly), unsuitable for current load.	Current dust collector capacity is inadequate for current student and equipment loads. It is out of building code and fire code compliance, and will not allow for future program expansion. A new dust collector is needed to continue the CAW program and reduce student exposure and to risk to the university. A new unit will enhance the student and program engagement of the CAW program.			$0	$0	$0	$200,000	$0	$0	$0	$200,000	$0	$200,000

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17	FAC09	College of Engineering/Technology	Construction Management	Achieve2	CMGT Tenure-Track Faculty	Enrollments in the CMGT program have grown 77% in the past five years. Student and industry/economic demand necessitate a new faculty member to keep up.	Virtual design and construction (3D plan modeling) is a growing construction industry trend. The CMGT program needs a faculty expert in that area to round out their competencies and better instruct students internally. Enrollments in the CMGT program have grown 77% in the past five years. Graduates have increased 108% in five years. Student engagement will improve in CMGT as will cross-disciplined courses with Architecture and Engineering programs.	1 - Faculty Tenure Track		$115,404	$0	$0	$0	$0	$0	$0	$115,404	$0	$115,404
18	A04OT	College of Engineering/Technology	Digital Media	Achieve3	Technology Expansion	With the expansion of our program to include client-based projects from other industries outside of entertainment, we are needing additional hardware and software resources.	Our goal is to prepare our students to use their skills in all industries, not just entertainment (simulations in medical, engineering, aviation, automotive and advertising industries thus far) using technical and aesthetics tools and processes. We have made professional connections and are working (in all of junior year) on the 3D simulations listed above. In working with "real world clients", the students can learn how businesses work and how to help the companies achieve their goals. We have researched the skills needed to create professional projects and have a better chance at employment upon graduation. We teach innovative hardware technologies (Virtual &			$0	$0	$12,040	$0	$0	$0	$0	$12,040	$0	$12,040

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20	A06OT	College of Engineering/Technology	Digital Media	Engage1	Audio Studio Expansion and Renovation	Digital Audio plans to occupy the additional LC 311 a-c space and modify it into a modern recording facility, including main studio, control and iso rooms, Foley-ADR stage, and teaching areas.	Acquisition and remodeling of the LC 311a-c space which adjoins Digital Audio's current LC 310 facility is to meets the needs of the growing population of students. This expansion and renovation will provide the program with a modern recording facility with multiple rooms, each used in multiple ways, together with permanent and semi-permanent fixtures and equipment needed for effective education of students, preparing them amply for industry. Existing facilities are inadequate, and this PBA request addresses the deficit. Our Program Mission states: "The BS in Digital Audio allows students to study, without distraction, the physics and mathematics of			$0	$0	$0	$197,000	$0	$0	$0	$197,000	$0	$197,000
21	A06B	Academic Affairs for Acad Programs	Testing Services	Organizational Sustainability	TS 30% Increase Current Exp	Testing Services is requesting a 30% increase ($38,925) in ongoing current funds to offset the decrease in revenue generated from assessment testing.	Testing Services has always supplemented current expenses from Assessment revenue (Accuplacer, ACT-R, ALEKS). Over the past few years, assessment demand has changed, but has not been eliminated from the center. We have seen an active decline in revenue, which greatly affects covering costs of the CTC. The Students complain heavily of out-of-pocket costs. Two common complaints are testing fees and parking permits, which cannot be paid from financial aid/scholarships.. A student taking a course that uses the CTC, can pay $0-$20 for up to 5 assessments in the course, with a fee of $4 per exam if taken during the fee window of that test. Compare that to Proctorio, (UVU pays the membership),			$38,925	$0	$0	$0	$0	$0	$0	$38,925	$0	$38,925

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22	A04B	Academic Affairs for Acad Programs	Testing Services	Organizational Sustainability	TS 33% Increase in hourly wages	Testing Services is requesting a 33% increase to raise our starting hourly wage from $9 to $12 per hour to compete with local industry and retain students throughout their UVU experience	Testing Services current funding model relies on fees collected from students to cover payroll costs for 8 months of each fiscal year, with starting wages that are the lowest across campus ($9/hour). Our student employees deal work in a highly secured & often stressful environment. We expect them to follow explicit instructions per each instructor, communicate clearly to a large variety of clients, confront individuals exhibiting cheating behavior, trouble shoot computer and other technical issues, work extra hours during finals weeks on top of their own exam schedule. We teach and train this staff in conflict resolution, giving and receiving feedback, how to work effectively in teams, manage their time wisely,			$46,251	$0	$0	$0	$0	$0	$0	$46,251	$0	$46,251
23	A07B	Academic Affairs for Acad Programs	Testing Services	Organizational Sustainability	TS PT Program Manager Position	Testing Services is requesting ongoing appropriated funding for a part-time program manager to oversee our high-stakes testing branch (GED, Pearson-VUE, MCAT, Prometric, Medical Doctors, and more).	This branch of the Testing Center services mainly our own students (and some community) by offering computer certification and other types of exams such as COMP TIA, DELL EMC, GED (needed for financial aid at UVU), Cisco Systems, Evaluation Systems, National Restaurant Association, National Strength & Conditioning Association. Oracle Certification, Pharmacy Tech Certification, and many more. The partnerships with these national testing companies do not allow us to set pricing for services rendered. Our profit base is small, but we offer them at the request of sooooo many UVU students wanting to take these certification exams at a center they are familiar with for optimal success. We			$26,754	$0	$0	$0	$0	$0	$0	$26,754	$0	$26,754

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39	A01B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Achieve1	Additional Councilors for First-year Center per original creati	The FYC was proposed with 25 Councilors- we are currently at 17- the 8 can be achieved thru new PBA funding or "taxing" the colleges. This tax will result in them requesting additional advisors.	The FYC was established with the idea of having lower advisor ratios- 1-325. These 8 councilors will bring the FYC up to full operational status for Fall 2020. The original proposal said the 25 would either come thru PBA allocations or "taxes" on the existing advisors. So this is really a question of where the 8 will come from and what issues that will raise? We propose they come from new lines and that the colleges be left with their original advisor numbers but reduced ratios since the FYC now handles many of their students. UC has expressed a concern that they provided the bulk of the initial FYC operations- that is true and they should be commended. However, the proposal all along said the least disruptive and best	1 - Staff		$534,451	$0	$0	$0	$0	$0	$0	$534,451	$0	$534,451
40	A03OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Achieve1	Peer Advising/Mentor Pilots and Expansion	UVU has not taken full advantage of peer mentor programs. Student Affairs has done much more. This is an effort to expand those efforts thru the FYC and the UVU Online expansion efforts.	The peer mentor funds provided last year allowed for a pilot project in CHPS with their online call center and online expansion. Limited funds will also be used in Spring 2020 with the FYC. The one-time funds requested here will allow us to start building peer advising to scale for the FYC and greatly expanded online offerings. We seek one-time because this is still "new" space for much of this effort and we would rather figure out what is really needed moving forward rather than come back each year trying to "right size" our efforts. The request is large but we anticipate hiring dozens of students. One residual effect of this spending is that the retention and graduation rates of peer employees is substantially higher- it is			$0	$0	$0	$324,000	$0	$0	$0	$324,000	$0	$324,000

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47	FAC05	College of Engineering/Technology	Engineering Technology	Engage3	Assistant Professor Requests	We are requesting a full time Tenure Track Assistant Professors with a specialty in Automation and Power.	Industry continues to desire technically experienced and devoted faculty teaching technology students. Faculty not only need to have the required academic and professional industrial background to teach in our department, but they need to continuously commit to professional development, staying current with changing technology, maintaining high standards, and devotion to student success. Industry continuously comments on the importance exceptional faculty and staff in the ET department.	1 - Faculty Tenure Track		$111,717	$0	$0	$0	$0	$0	$0	$111,717	$0	$111,717
60	A01B	Office of Academic Affairs	Office of Academic Affairs	Engage3	Develop the financial resources through sponsored program acqui	Past 4 yrs, OSP received annual funds from Title III grant to help w/ operating costs and faculty involvement in grant proposal development. Request continued commitment to providing these funds.	Funding would be used approximately as follows: New grant tracking software annual licensing fee ($15,000); Faculty training and incentives to promote grant acquisitions to include: Summer Faculty Training Program with stipends for submitted proposals, annual faculty trip to Washington, D.C., faculty to faculty mentor program to train novice grant writers, faculty peer review program to internally critique proposals before submission, and seminars and lectures by guest faculty and presentors with successful grant and research proposal development experience ($40,000). Operating, ongoing training, and travel costs for an office that has grown by five full-time employees in the past few			$70,000	$0	$0	$0	$0	$0	$0	$70,000	$0	$70,000

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61	A02B	Office of Academic Affairs	Office of Academic Affairs	Engage1	Essential operational aspects of the Research Office	Manage essential operational aspects of the Research Office including OSP, IRB, IACUC, Biosafety, IP and Tech Commercialization, Research Ethics and Compliance, and other areas.	Funding will be allocated as follows: Director Annual Stipend - $16,555 plus $3,732 benefits. Director Summer Stipend - $5,518 plus $1,220 benefits. 3-course buyout - $18,758 plus $1,988 benefits. Hourly Staff - $10,732 plus $859 benefits. Operating budget (supplies, operating funds, travel) - $12,000.			$12,000	$0	$0	$0	$0	$0	$0	$12,000	$0	$12,000
62	A05B	Office of Academic Affairs	Office of Academic Affairs	Engage1	Faculty Senate Professional Development	Professional development and travel funds for the senate president and/or visit president.	To attend events such as the National Council of Faculty Senates Meeting, October 19, 2019 in Austin, Texas for which we currently do not have funds to attend. Or even to do a driving tour to meet with other faculty senate executive committee leadership across Utah.			$5,000	$0	$0	$0	$0	$0	$0	$5,000	$0	$5,000
63	A03B	Office of Academic Affairs	Office of Academic Affairs	Organizational Sustainability	Ombudsman for Faculty	Individual who can assist as an ombudsman in the overall due process procedure.	UVU needs a person who can assist if one feels their due process is in question or don't know how to navigate the process, from the moment a investigation starts at "information gathering" and onward (i.e., from the very beginning), whether the inquiry is from general counsel or the title IX office or similar. This positon should not report to General Counsel although they would have legal experience. This is different than the role we had historically of "Manager – Academic Policy/Faculty Relations" that was held by Pilar Hays, instead it would be more akin to the positon of Maureen Condic from the U of U (https://academic-affairs.utah.edu/office-for-faculty/facultyombudsman/)			$33,180	$0	$0	$0	$0	$0	$0	$33,180	$0	$33,180

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64	A04B	Office of Academic Affairs	Office of Academic Affairs	Organizational Sustainability	Resources for Faculty Senate Executive Committee Chairs	Provide additional funds for ExCo chairs for release time.	Ensure equity among faculty senate executive committee members in the work being done and compensation given for the added workload. •Chair of Curriculum Committee – two courses per term Increase from one per term (added cost $6,130) •Chair of Retention, Tenure, Promotion & Appeals Committee – one course per term Increase from spring only (added cost $3,065) •Policy Liaison – one course per term Increase from no release time (cost $6,130) •Council on Academic Standards (CAS) – one course per term Increase from no release time (cost $6,130)			$27,119	$0	$0	$0	$0	$0	$0	$27,119	$0	$27,119
65	A07OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Include2	Contract Instructional Design Support	In pursuit of UVU's strategy to expand flexible offerings, contract instructional designers will provide additional capacity in the scaling of online course developments by supporting senior IDs.	UVU students are demanding access to online courses and the institution is lagging in offering online. In 2018, only 13% of UVU's course sections were online versus 20% for USHE and 30% nationally. Online courses provide flexibility that UVU students need as they seek to balance work/school/family commitments. In addition, we can see in Civitas certain persistence and credit load benefits when students mix online and campus courses within a term. In the SUNY system, it was determined that the optimal mix for timely completion was 3 face-to-face and 2 online courses for community college students. Therefore, UVU needs more online courses to allow			$0	$0	$0	$86,400	$0	$0	$0	$86,400	$0	$86,400

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67	A05B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Include3	Instructional Support Technologist II	Improve the academic department load of the Instructional Support Technologist II from 9 to 7 through the addition of one more IST II.	The Instructional Support Technologist II functions as Tier 2 Canvas support for students and faculty. In addition, the IST II plays a vital role in ensuring accessibility and consistency of Canvas courses. Currently the academic department load per IST II is 9 and we request the addition of another IST II to reduce the department load to 7. This will allow the IST II to better service the faculty in accessibility remediation and installation of common navigation in addition to daily Canvas support.	1 - Staff		$81,301	$0	$0	$0	$0	$0	$0	$81,301	$0	$81,301
71	FAC05	College of Humanities/Social Scienc	College of Humanities/Social Scienc	Engage1	Communication Lecturer to Tenure-track line	The Department of Communication would like to convert a lecturer line currently held by James Fisher to a Digital Journalism tenure-track line.	Currently, the Department of Communication does not have a permanent faculty member who has experience in digital and convergence journalism. Graduates in the Journalism and Mass Communication emphasis need 21st century skills to navigate an ever-changing journalism landscape. This has caused problems. For example, the department has received student feedback expressing concern about the weakness of this particular aspect of the emphasis. Converting the current lecturer line into TT would allow the emphasis to rebuild the program and assist in student retention and completion. Students deserve to have as many of their courses as possible taught by full-time faculty. This position will also	1 - Faculty Tenure Track		$102,222	$47,800	$0	$0	$0	$0	$0	$102,222	$47,800	$54,422

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72	A01OT	CHPS College Health/Public Service	CHPS College Health/Public Service	Engage1	H Building Space	Forensic Science is in need of additional lab space for their Investigative Track. We are working with Mario to secure space in either H7 or H9.	Our Forensic Science program needs additional lab space to accommodate the growth in enrollments. Enrollments have increased in the past 5 years and we expect the growth to continue due to demand, new tracks, additional courses, and improved marketing. Without acquiring additional space, forensics students will see a delay in their graduation because we cannot accommodate them in the existing lab - even at night. Funds will be used for tables and chairs, computers, countertop workspace, a storage closet, copier/printer, file cabinets, book cases, a conference/break room, a bloodstain room, a practical exercise space, etc. CJ has set aside 10k from last year's			$0	$0	$110,000	$0	$0	$0	$0	$110,000	$0	$110,000
73	A02OT	CHPS College Health/Public Service	CHPS College Health/Public Service	Organizational Sustainability	Renovation for former Woodbury building	CHPS requests renovation of old WSB in order to centralize the Dean's office with all departments with the School of Public Service.	CHPS offices, labs, clinics, faculty, and staff are located in 9 different across multiple campus locations and even different cities. This results in 125 to 175 trips per month, wasted time, and extra expenses due to mileage reimbursement. In addition, decentralization limits oversight, communication, and collaboration. Decentralization also impacts Department Chairs, Advisors, and students. Since 2016 full-time semester credit hours have increased by 4000, so additional room for growth will be needed. Funds will be used to create the Dean's office, a centralized advising suite, and a multi-purpose workroom. Funds will also be used to move the Forensic Science Lab. This			$0	$0	$0	$189,000	$0	$0	$0	$189,000	$0	$189,000

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74	A03OT	CHPS College Health/Public Service	CHPS College Health/Public Service	Organizational Sustainability	Carpet for HP 203 Nursing Suite	Replace old, worn out carpet in HP 203 Nursing Suite while 5 offices are being constructed.	Five offices are being added to the nursing suite (HP 203) where cubicles are currently located. Replacing old, worn out carpet while this renovation takes place makes sense and will limit a return by facilities to address this issue in upcoming years.			$0	$0	$20,000	$0	$0	$0	$0	$20,000	$0	$20,000
76	A05OT	CHPS College Health/Public Service	CHPS College Health/Public Service	Organizational Sustainability	HP Expansion Optimization	Funding for an additional classroom at the Health Professions Building to complement $1.6 million donation for new wing.	A $1.6 million donation is allowing the construction of a new wing for the Anatomage tables for the PA program. The existing donation will cover 3 classrooms. By adding 1 more classroom and related furniture, we will be able to meet recent growth in all existing health care programs. The project measures out at 4,800 sq ft, and will connect the HP and NG Buildings with interior, climate controlled access. The preference is for a 10' deep running the entire span of 120'. However, an 18' by 10' deep cantilever awning could be added to cut costs. Depending on landscaping and utility line relocation, the cost could rise $50,000 - $300,000.			$0	$0	$0	$700,000	$0	$0	$0	$700,000	$0	$700,000

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77	FAC01	CHPS College Health/Public Service	CHPS College Health/Public Service	Achieve1	Hire 1 FT Lecturer in PCH	The Dept. of Public & Community Health is seeking funding to hire a lecturer in an effort to reduce the class sizes of the online HLTH 1100 and NUTR 1020 courses from 100 to 50 students.	As part of the department's commitment to ensure quality online courses, the HLTH 1100 Personal Health & Wellness course has been redesigned to accommodate a cafeteria style learning approach. Students submit approximately 30 assignments, few of which are automatically graded. With a class size of 100, this means that an instructor will likely grade/assess 2000-3000 assignments in a semester (depending on the assignments students choose to complete). In an effort to provide quality instruction with faculty/student interaction, we recommend that the class size be reduced from 100 students to 50 students per section. This will allow for more meaningful feedback.	1 - Faculty Non-Tenure Track		$101,885	$0	$0	$0	$0	$0	$0	$101,885	$0	$101,885
78	A03B	CHPS College Health/Public Service	CHPS College Health/Public Service	Achieve1	Hire 14 Adjunct Instructors in PCH to Facilitate Retention	The Dept. of Public & Community Health is seeking funding to hire several adjuncts in an effort to reduce the class sizes of the online HLTH 1100 and NUTR 1020 courses from 100 to 50 students.	As part of the department's commitment to ensure quality online courses, the HLTH 1100 Personal Health & Wellness course has been redesigned to accommodate a cafeteria style learning approach. Students submit approximately 30 assignments, few of which are automatically graded. With a class size of 100, this means that an instructor will likely grade/assess 2000-3000 assignments in a semester (depending on the assignments students choose to complete). In an effort to provide quality instruction with faculty/student interaction, we recommend that the class size be reduced from 100 students to 50 students per section. This will allow for more meaningful feedback.			$38,710	$0	$0	$0	$0	$0	$0	$38,710	$0	$38,710

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79	FAC03	CHPS College Health/Public Service	CHPS College Health/Public Service	Engage3	1 FT, TT NSS Faculty (Intelligence Studies)	NSS is in need of a new full-time faculty member. One new faculty member is needed to support the growth in NSS. Faculty member will assist with online course development.	UVU is the only school in the state and intermountain region; one of only a few in the country that provides a National Security Studies program. NSS is currently developing a Minor and a Certificate in Intelligence. Also NSS has plans to take their program fully online. Ryan Vogel has developed 6 programs in the last three years: BA-NSS; BS-NSS; Emphasis, Integrated Studies BS-NSS; CP3-NSS; Minor-NSS; AS-Intelligence Studies. NSS currently has 1 full time faculty member; 10 adjunct faculty members; and is currently borrowing 2 CJ faculty members and 1 Integrated Studies faculty member each semester to teach NSS courses as part of their teaching load. NSS enrollments have increased over 200% in past two years	1 - Faculty Tenure Track		$119,091	$0	$0	$0	$0	$0	$0	$119,091	$0	$119,091
80	FAC02	CHPS College Health/Public Service	CHPS College Health/Public Service	Achieve1	1 FT, TT Forensic Science Faculty (investigative track)	Forensic Science is in need of one new full-time faculty member to teach in the Investigative Track.	UVU is the only university in the state that offers a Bachelor's Degree in Forensic Science. With increase in crime rates and advancing techniques in forensic science, we anticipate steady growth in this area of study. We currently have 1 full-time faculty teaching in our Investigative Track, along with 4-6 adjuncts each semester. Forensic enrollment numbers have increased over the past few years: 2014-2015: 167; 2015-2016: 198; 2016-2017: 228; 2017-2018: 213; 2018-2019: 248. We have also developed new courses for this Track. Graduates obtain employment with any department that has a Crime Scene Unit, Evidence Tech, Crime lab (positions such as latent print examiner,	1 - Faculty Tenure Track		$104,343	$0	$0	$0	$0	$0	$0	$104,343	$0	$104,343

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81	A05B	CHPS College Health/Public Service	CHPS College Health/Public Service	Engage1	Hire 1 FT Sim Tech (Nursing)	Expertise in simulation technology needed to free up faculty to effectively teach, using simulation.	A very important aspect of educating nurses is utilizing simulation in lab settings. Using simulation (both low and high fidelity) provides opportunities for students to learn as well as make mistakes in a monitored, safe environment, well before performing skills on real patients in the clinical setting. Effective simulation is accomplished with small groups of students, led by qualified faculty during the simulations and following the simulations in appropriately conducted debriefing sessions. Simulation technicians play a key role in the simulations as they prepare the physical simulation rooms and operate the high fidelity manikins, which frees the faculty member to conduct the critical teaching/learning	1 - Staff		$84,440	$0	$0	$0	$0	$0	$0	$84,440	$0	$84,440
82	A04B	CHPS College Health/Public Service	CHPS College Health/Public Service	Organizational Sustainability	Operating funds for Strategic Initiatives	CHPS requests operating funds to fulfill important university strategic initiatives.	CHPS has identified several strategic goals which align completely with the 2030 plan (e.g., enrollment, first generation retention, fund raising, etc.). The breadth of our disciplines, the decentralization of our college, the nature of our instruction with equipment and supplies, and the importance of development all add to our need to hire part time help in several areas: storytelling, web development, advising, data analytics, inventory control, etc.). Having someone to tell stories will allow us to attract and retain first generation students and increase our development efforts. Having a part-time web administrator will enable us to update our 24+ program websites on a rotating basis and improve			$125,000	$0	$0	$0	$0	$0	$0	$125,000	$0	$125,000

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87	A04OT	CHPS College Health/Public Service	CHPS College Health/Public Service	Engage1	CHPS R&R Funding	R&R funds will provide engaged learning conducive for professional certification and keep costs low for students.	CHPS has some of the most expensive equipment at UVU. In fact, an extensive inventory of all hard-funded capital assets was undertaken in Summer 2018 and this revealed a value at $3,194,398. CHPS equipment includes fire engines in Emergency Services, an optical spectrometer in Forensic Science, manikins in Nursing, and other equipment for Respiratory Therapy, etc. Unfortunately, CHPS does not have an R&R fund like other colleges and prior requests have not been funded over the past four years due to limited funding. Having an R&R fund will allow CHPS to replace equipment on a rotating basis without having to come back to PBA each year. CHPS will request a portion of funding this year. Future			$0	$0	$90,000	$0	$0	$0	$0	$90,000	$0	$90,000
90	A07OT	College of Engineering/Technology	Culinary Arts Institute	Achieve3	Canyon Park Update	Old and outdated Pink tile needs to be covered or replaced. There are multiple areas in the building where to floor needs to be repaired and or replaced.	This project will enhance our facility. Canyon Park Building L has recently gone through a major build out and renovation downstairs. This has provided our department with 3 new state of the art kitchens to teach from. It has also made community classes possible due to previous space restraints. The upstairs of the facility is in need of some updating. We are striving to be a full service facility benefiting most importantly our students, but also other UVU departments, our Canyon Park neighbors and partners, and of course the community. Of the things that we believe to make a substantial noticeable difference to everyone is Updating the floor. A large percentage of the public			$0	$0	$90,000	$0	$0	$0	$0	$90,000	$0	$90,000

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91	FAC01	Woodbury School of Business	Organizational Leadership	Organizational Sustainability	Tenure Track Faculty - Ethics	Tenure Track Faculty to oversee and teach the Individual Accountability and Social Corporate Responsibility courses that are required.	We no longer have a faculty member to oversee this course that is used in multiple majors. It is currently being overseen by an adjunct. Importantly, this will help us meet AACSB requirements that 75% of all courses be taught by full-time, participating faculty. Currently, the department teaches only 64% of courses using full-time, participating faculty.	1 - Faculty Tenure Track		$154,732	$18,000	$0	$0	$0	$0	$0	$154,732	$18,000	$136,732
93	A01B	School of Education	School of Education	Achieve1	Education Academic Advisor I	Hire a highly qualified academic advisor to ensure support for our students throughout their academic experience leading to their timely and successful completion.	Understanding data and patterns available through advising, and additional analyses will inform our strategy for systematic increase in student timely completion and graduation.	1 - Staff		$75,928	$0	$0	$0	$0	$0	$0	$75,928	$0	$75,928
94	A06B	Office of Academic Affairs	Honors Program	Include1	Honors Direct Mail to AP Instructors	$5000 in new, ongoing funding to send direct mail to Advanced Placement teachers and/or students in Alpine, Provo, Nebo, Summit, South Summit, Jordan, Granite, Canyons, and SLC districts	The UVU Honors Program has a total student enrollment of 709 active students in Fall 2019, which is about 2% of the total undergraduate population. Many motivated students applying to or already attending UVU do not know about or understand the goals or opportunities of the Honors Program. Over the next 4-7 years, we should grow the program to enroll 5% of the undergraduate students at UVU. Some goals include: outreach to high school counselors and AP instructors more outreach to and training of UVU advisors more intensive advertising of the program and its benefits on campus through digital signage, open houses,			$5,000	$0	$0	$0	$0	$0	$0	$5,000	$0	$5,000

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96	A07B	Office of Academic Affairs	Honors Program	Achieve1	Honors Student Conference Travel Support	With increasing graduates, new funding of $10,000 will support students' research experiences, creative products, and conference attendance, including at the Western Regional Honors Conference.	The Honors Program exists to enhance and support the collegiate experiences of motivated students through a combination of academic courses, access co-curricular opportunities that engage their interests and broaden their horizons, and multiple scholarships and grants for which students may apply to support their studies and their research or creative work. In 2018, Honors spent more than $15,000 on 24 students to support student research, conference attendance, or study abroad programs. We would like to be able to take Honors seniors to present at the Western Regional Honors Conference, which is hosted by a different institution across the Western US each spring.			$10,000	$0	$0	$0	$0	$0	$0	$10,000	$0	$10,000
100	A02B	School of Education	School of Education	Engage1	New education graduate programs - Higher Ed Leadership and K-12	We need 9 summer ICHE for K-12 Ed Leadership, hourly faculty for clinical supervision, and additional current/travel. We will also need 3 summer ICHE for Higher Ed Leadership and current/travel.	An additional nine summer ICHE hours, hourly faculty for clinical supervision, and additional current/travel for K-12 Education Leadership. We will also need three summer ICHE hours for Higher Ed Leadership and current/travel.		R401	$68,607	$0	$0	$0	$0	$0	$0	$68,607	$0	$68,607

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102	FAC07	College of Engineering/Technology	Engineering Technology	Engage3	Lecturer Position	We are requesting a full time lecturer position for our additional classes.	Industry continues to desire technically experienced and devoted faculty teaching technology students. Faculty not only need to have the required academic and professional industrial background to teach in our department, but they need to continuously commit to professional development, staying current with changing technology, maintaining high standards, and devotion to student success. Industry continuously comments on the importance exceptional faculty and staff in the ET department.	1 - Faculty Non-Tenure Track		$89,595	$0	$0	$0	$0	$0	$0	$89,595	$0	$89,595
103	FAC08	College of Engineering/Technology	Engineering Technology	Engage3	Lecturer Position	We are requesting a full time lecturer for the additional classes we are adding to our program.	Industry continues to desire technically experienced and devoted faculty teaching technology students. Faculty not only need to have the required academic and professional industrial background to teach in our department, but they need to continuously commit to professional development, staying current with changing technology, maintaining high standards, and devotion to student success. Industry continuously comments on the importance exceptional faculty and staff in the ET department.	1 - Faculty Non-Tenure Track		$89,595	$0	$0	$0	$0	$0	$0	$89,595	$0	$89,595
105	A03B	School of Education	School of Education	Achieve3	Teacher Performance Assessment support	With the new USBE requirements on teacher preparation and licensure, our programs are requiring more travel funds to stay current with the assessments and their implementation.	Research in teacher professional preparation provides evidence that a substantial, purposefully developed, and adequate TPA support system is a necessary condition for students' success in completing the assessment.			$20,000	$0	$0	$0	$0	$0	$0	$20,000	$0	$20,000

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106	A01OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Achieve2	Re-envisioning The Undergraduate Experience	The committee is ready to explore some ideas with Pilot projects in relationship to the First Year Seminar, General Education training, and Pathways	The RUEC has been meeting since early 2018 and thru much effort and considerable discussion has arrived at a Pilot project moment for a First Year Seminar (FYS). An FYS is a best practice and HIP in the literature regarding retention/completion efforts. Given our current GE structure arriving at a point where a serious campus wide Pilot can be pursued is no small accomplishment. The results of the Pilot will of course inform the remainder of the discussion concerning just where a FYS will fit into the GE offerings at UVU. This work is closely aligned with the Pathways initiative as well from RUEC as all Pathways would include an FYS and how that is accomplished helps shape			$0	$0	$0	$145,000	$0	$0	$0	$145,000	$0	$145,000
107	A08OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Achieve1	Completion Seed Grants- Student Success and Completion Committe	Completion Grants fund proposals with the aim of increasing degree completion. UVU faculty, staff and students are eligible to submit proposals for up to $25K. The total one-time award will be $75K.	UVU continues to promote student success and completion. The Student Success & Completion Committee is charged to identify institutional barriers, create proactive data-informed interventions, promote success initiatives to faculty, staff and students, coordinate efforts to improve retention, persistence, and track data to ensure progress is being made. The committee seeks $75K in one-time funding for the purpose of establishing grants (up to $25K) for entrepreneurial completion efforts. All UVU divisions may seek these funds as the committee has maintained all along the completion is everyone business at UVU. Such funding will allow for pilot activities that if successful could then			$0	$0	$0	$75,000	$0	$0	$0	$75,000	$0	$75,000

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108	FAC03	Woodbury School of Business	Finance and Economics	Organizational Sustainability	Finance Tenure/Track Position	There has been considerable growth in the finance program resulting in inadequate faculty resources to meet AACSB requirements.	All business students are required to take basic finance courses and the classes are growing rapidly. AACSB requires 75% of AACSB monitored classes be taught by participating, full-time faculty. Currently the department teaches 74% of these courses with full-time, participating faculty. The additional faculty member will ensure that we meet AACSB requirements now and can accommodate a small amount of growth going forward.	1 - Faculty Tenure Track		$196,518	$18,000	$0	$0	$0	$0	$0	$196,518	$18,000	$178,518
110	FAC02	Woodbury School of Business	Marketing	Organizational Sustainability	Marketing Assistant/Associate Professor	20% annual growth has created an imbalance between full-time and part-time faculty as required by AACSB.	4-year growth in the marketing department in sections and enrollments is about 20% annually. We need this faculty line to stay above the AACSB 75% full-time threshold. Beyond this, we specifically need a general marketing professor (with either quant or digital abilities) to teach MKTG 3600, our business core course. More than 50% of the sections in that course are currently taught by adjuncts, and we haven't had a strong lead instructor for the course in a couple of years. In addition to general skills, we have increasing need for faculty who are strong quantitatively and in digital marketing, so we also looking for a generalist who has a strength in one of	1 - Faculty Tenure Track		$175,625	$18,000	$0	$0	$0	$0	$0	$175,625	$18,000	$157,625

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114	A01OT	School of Education	School of Education	Include3	McKay Education remodel	Remodel certain ME building spaces to create conditions for students' improved access to faculty and other services that support student success.	Students enrolled in our professional programs spend significant time – the majority of their junior and senior years of preparation - exclusively in the ME building. The layout and accessibility of offices are of importance to students' experiences and engagement with faculty in- and outside of the classroom.			$0	$0	$0	$150,000	$0	$0	$0	$150,000	$0	$150,000
115	A03B	College of Science	College of Science	Include3	COS Part-Time IT Technicians	As our support base grows, and campus incorporates more specialized IT management tools, we need additional personnel to meet growing tech support needs in the college.	Will provide support for faculty and students in the classroom and in the labs. This will assist faculty to be more effective in and out of the classroom.			$33,760	$0	$0	$0	$0	$0	$0	$33,760	$0	$33,760
122	A02OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Engage1	Stipend Funds for required OTL trainings	OTL now offers required trainings and certifications for online courses, adjuncts, and a pilot for GE courses. The costs of these trainings- approved by senate- were never built into the OTL budget.	In the past 2 years UVU has ramped up its faculty development activities thru a series of approved and required trainings. These trainings, as approved, have come with stipends. OTL has been charged with developing and delivering the trainings in partnership with faculty. The stipends were never funded so they have come from OTL funds. Early on this could be absorbed with "other" funds but this past year the amounts have risen well above what could be absorbed. OTL already received a $300K infusion of one-time funds to cover this and this one-time request will cover the needs moving into the next year. Thus far over 300 faculty have been certified in online teaching (20+ hours) and over 300			$0	$0	$0	$414,750	$0	$0	$0	$414,750	$0	$414,750

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123	A05B	School of Education	School of Education	Engage3	Assessment Information Management (AIM) system	We are implementing a new system for data tracking and analyses of our students and programs for our accreditation. Funds are needed for the annual support contract, maintenance, and updates.	Our existing tools for data collection and analyses are thorough and informative, but they are in multiple formats and on occasion, these formats are not compatible with each other for instant and timely comparison and examination. We will be able to better respond to program needs for change and to streamline our accountability and assessment by having a system of compatible data tools and processes.			$20,000	$0	$0	$0	$0	$0	$0	$20,000	$0	$20,000
124	A04B	School of Education	School of Education	Achieve1	Admin Support III and Student Engagement	Admin Assistant III and operational support of the engagement opportunities available to SOE students, to include STEM, global engagement, clinical preparation, & intercultural experiences.	Engagement opportunities will attract and help retain students to the professional preparation programs in the School of Education and keep them engaged and committed until graduation and beyond as community contributors.	1 - Staff		$95,575	$0	$0	$0	$0	$0	$0	$95,575	$0	$95,575
125	FAC04	Woodbury School of Business	Accounting	Achieve1	Accounting Tenure Track	To meet the dramatic increase in the enrollments of students in undergraduate accounting courses (up almost 48% since 2013/2014) and be able to meet AACSB ratios, we request 1 new tenure track line.	During the 2013/2014 academic year, the Accounting/Business Law department had 12 tenure-track accounting faculty and 1 full-time accounting lecturer. Since that time, enrollments in undergraduate accounting courses have increased from 3,347 (headcount per academic year) to 4,949, an increase of 1,602 or 47.9%. As of the beginning of the 2019/2020 academic year, the accounting faculty has been strengthened by the addition of another full-time lecturer and two professionals-in-residence (one of which is funded by the Masters of Accountancy). While this is helpful, to meet the increase in enrollment, we have increased the annual sections taught by adjuncts.	1 - Faculty Tenure Track		$194,674	$18,000	$0	$0	$0	$0	$0	$194,674	$18,000	$176,674

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136	A08B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Organizational Sustainability	Web and Marketing Communications Coordinator	With the launch of the UVU Online website and associated marketing campaigns, in addition to oversight of OTL's existing website and biweekly newsletter, OTL requests an embedded coordinator.	University websites are vital to effective internal and external communication. OTL has two websites to manage: OTL and UVU Online. UVU Online is a complex website that branches to every area of Academic Affairs and Student Affairs. The responsibilities of managing these two websites in addition to the biweekly OTL newsletter and marketing campaigns warrant a full-time coordinator. The coordinator can create content as well as maintain currency of overall websites, facilitate the biweekly creation of the OTL newsletter, collaborate with University Marketing and stakeholders in marketing campaigns, and manage communications projects.	1 - Staff		$75,499	$0	$0	$0	$0	$0	$0	$75,499	$0	$75,499
140	A04OT	College of Science	College of Science	Achieve1	IT Workroom remodel and furniture	Equip room PS 009h with storage cabinets, desks, and chairs appropriate for its current use as an IT work space.	Executing COS Quality Improvement Initiative #1 (Increase and improve course offerings) requires that we have adequate IT support for our classes. Room PS 009h was originally built as a Chemistry lab and fitted with lab furniture. PS 009h, however, is now used an IT work room. The lab cabinets are not designed for storing IT equipment, and the lab chairs and desks do not work well as IT workstations. Remodeling this space will provide better storage areas and will allow space for several projects to be worked on at the same time. The remodel will facilitate growth in our IT support needs and will increase the efficiency of our IT team.			$0	$0	$0	$42,653	$0	$0	$0	$42,653	$0	$42,653

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143	A01B	College of Science	College of Science	Achieve2	Resources to support the Institutional Animal Care and Use Comm	Federal law requires IACUC's at institution conducting research with vertebrate animals. Some UVU faculty members have recently initiated research programs using vertebrate animals.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. In the sciences, conducting research is the most valuable form of engaged learning. For students interested in health sciences, conducting research with vertebrate animals is especially applicable to their future careers. Drs. Eric Domyan and Sebastian Tauzin have recently initiated research programs involving vertebrate animals (pigeons and zebra fish, respectively). These projects have direct implications for human health, so will provide great benefit for students planning to pursue medical careers. Faculty members in departments outside of COS have also			$47,312	$0	$0	$0	$0	$0	$0	$47,312	$0	$47,312
144	A02OT	College of Science	College of Science	Achieve3	Equipment for Biology Teaching	Slide Storage for teaching Slides $5,460; Microscopes & Balances for Plant Tissue Culture $12,745; Greenhouse/horticulture items $4,544; hominid skulls models to teach human evolution $7,175	COS Quality Improvement Initiative #3 seeks to improve student retention, degree completion, and professional preparation through engaged learning. The requested supplies will enhance engaged learning in many biology classrooms, as be used in faculty-mentored student research projects.			$0	$0	$0	$30,000	$0	$0	$0	$30,000	$0	$30,000
150	A09OT	College of Science	College of Science	Achieve2	Refractometers	Students in chemistry labs use refractometers to analyze samples for specific molecules and to measure their concentrations. Growing numbers of students require additional refractometers.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. Student retention and professional preparation are both enhanced by providing our students with experience using professional-quality equipment in classes. The refractometers will supply such experience.			$0	$0	$0	$11,965	$0	$0	$0	$11,965	$0	$11,965

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151	A06OT	College of Science	College of Science	Achieve3	Plate Reader	Microplate readers measure concentrations and reaction dynamics. Currently, one reader is shared between two departments, but student demand requires a second reader.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. Student retention and professional preparation are both enhanced by providing our students with experience using professional-quality equipment in classes and in research projects. The plate reader will supply such experience.			$0	$0	$0	$60,000	$0	$0	$0	$60,000	$0	$60,000
152	A01OT	Office of Engaged Learning	Office of Engaged Learning	Organizational Sustainability	CRFS Site Manager's Residence	New residence is needed for on-site manager. Site manager is required to stay overnight and be present during the day when occupied. Current facility is inadequate and serves as both home and office.	The inadequacy of the living quarters is an ongoing challenge for on-site managers at CRFS. It makes it difficult to retain high-quality staff and was identified as a substantial problem by previous site managers and CRFS advisory board. When occupied, the site manager is required to stay overnight and be present during the day. Additionally, the manager oversees the off-grid water treatment plant and solar electrical system 24-7 when the station is occupied. Site manager resides in a small apartment sharing a wall with the kitchen used by students and contains a bedroom, bathroom, hallway, and office, but no kitchen or other living space. Building a new on-site residence for site manager			$0	$0	$0	$350,000	$0	$0	$0	$350,000	$0	$350,000
153	A07OT	College of Science	College of Science	Engage1	Oxygen Free Glove Box	For many analyses, samples must be prepared in an environment free of oxygen and water. Therefore an oxygen and water-free glovebox is needed.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. Student retention and professional preparation are both enhanced by providing our students with experience using professional-quality equipment in classes and in research projects. The glove box will supply such experience.			$0	$0	$0	$35,000	$0	$0	$0	$35,000	$0	$35,000

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154	A01OT	College of Science	College of Science	Achieve3	Geospatial Lab Upgrades	Funds to enhance geospatial equipment, replacement of computers in the GIS lab and purchase additional field equipment, to comply with the encryption mandate and to improve education and outreach.	COS Quality Improvement Initiative #3 seeks to improve student retention, degree completion, and professional preparation through engaged learning. Our geospatial supplies include GIS-enabled computers and various types of field equipment for measuring distances and locations and for collecting and analyzing ground-based and aerial photographs. These supplies support engaged in-class learning and varied student research projects. The computers in the GIS lab (SB 175) are older than 2013, so are incompatible with some GIS software and with the UVU encryption mandate. In addition to upgrading GIS computers we request funds enable tablet-based field mapping for our geospatial			$0	$0	$0	$115,632	$0	$0	$0	$115,632	$0	$115,632
155	A11OT	College of Science	College of Science	Engage2	Trackman Golf Simulator	The TrackMan Simulator analyzes many aspects of a golfer's swing and calculates the impact the flight of the ball, providing opportunities for engaged in-class learning and public outreach.	The Trackman Golf Simulator will benefit COS Quality Improvement Initiative #3 (Retention and professional preparation through engaged learning) and COS Objective #5 (Develop relationships and outreach opportunities). The simulator will be used in faculty-mentored student research of the biomechanics of golf, providing those students with professional-level research experience. The simulator will also be used in community outreach events. A similar, but less sophisticated, simulator proved to be very popular at past outreach events, where members of our community were able to analyze their golf swing while also having interaction with our Exercise Science faculty and students.			$0	$0	$0	$35,002	$0	$0	$0	$35,002	$0	$35,002

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156	A03OT	College of Science	College of Science	Achieve3	Bertec Portable Force Plates	Bertec force plates quickly collect reliable data for analysis of human gait, balance, and performance. The portable force plates are designed to operate both in the lab and in more natural settings.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. The requested force plates will be incorporated into Exercise Science laboratory courses, providing students with applied, engaged learning experiences. The force plates will also be used in faculty-mentored student research projects. These types of in-class engaged learning and original research activities have been shown to increase student retention and improve degree completion.			$0	$0	$0	$26,000	$0	$0	$0	$26,000	$0	$26,000
160	A06OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Engage1	Undergraduate Research as High Impact Practice	Student completion initiative: expansion of first-gen and underrepresented students in scholarly/creative work including student recognition via HIP curricular engagement (undergraduate research)	Undergraduate research and scholarly work has been demonstrated repeatedly to serve as a high impact practice that promotes student retention and persistence to graduation. This happens because students develop skills that lead to academic success, establish supportive networks, and become more intrinsically engaged in their courses and subjects. To achieve this HIP, SCULPT aims to provide support to encourage exceptional care via training of mentors to help students succeed as well as produce more engaged teaching strategies and curricular integration of HIP principles into every class. In addition, SCULPT aims to increase student participation in Showcase and research and creative			$0	$0	$0	$40,000	$0	$0	$0	$40,000	$0	$40,000

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161	A08OT	College of Science	College of Science	Achieve3	UVEXOPhysics: Excellence in Optics for Physics	Requesting funds for several devices toward the establishment of a center of excellence in optics in Physics.	COS Quality Improvement Initiative #3 seeks to improve student retention, degree completion, and professional preparation through engaged learning. Much of modern technology is driven by optical science, and knowledge of optical science is necessary for nearly all branches of physics and engineering. An infrared optical spectrum analyzer is an immensely powerful optics tool used in industry and research to analyze a light signal before and after it interacts with matter. In classes and in research projects, students will use the spectrum analyzer to gain skills and experience required for a multitude of applications related to light sources (LED's, Lasers, etc.), sensors (PMT, photo-diodes, micro-			$0	$0	$0	$35,000	$0	$0	$0	$35,000	$0	$35,000
162	A10OT	College of Science	College of Science	Achieve3	UVEXOPhysics: Excellence in Optics for Physics. X-Ray Tomograph	Tomographic equipment to be added to existing X-Ray diffractometer. An instructional tool for teaching methods of tomography, which is widely used in medical imaging such as MRI, and other scanning.	COS Quality Improvement Initiative #3 seeks to improve student retention, degree completion, and professional preparation through engaged learning. The equipment requested here will be used in classes and research projects to train students in the theory and practice of tomographic analysis. Tomograpy methods are used to reconstruct 3-D information of objects based on attenuation of signals passing through those objects. Medical imaging methods such as CAT scans and MRI are well-known examples. Tomography also plays a huge role in geologic, atmospheric, and space sciences. UVU teaches a course in tomography methods, and through the CIBEAM cancer research			$0	$0	$0	$35,000	$0	$0	$0	$35,000	$0	$35,000

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163	A05OT	College of Science	College of Science	Engage2	UVEXOPhysics: Solar Spectrum Exploratorium	Funding for a heliostat and other components to create a live, bright, high-resolution display of the solar spectrum as part of a planned exploratorium in the Pope Science Atrium.	COS Strategic Plan Objective #5 seeks to develop relationships with UVU's community and recruit students through outreach activities. Public Exploratorium exhibits, such as the one proposed, are very effective tools for public STEM outreach. This apparatus will reflect sunlight into the Pope Science Atrium and spread that sunlight into a broad, bright, high-resolution spectrum containing all the colors of the Sun's light, and displaying the hydrogen and helium absorption spectra used to determine the composition of the Sun's outer layers. Prof. Wasserbaech and his students have designed and conducted a proof-of-principle test to confirm that this apparatus will work in			$0	$0	$0	$22,000	$0	$0	$0	$22,000	$0	$22,000
165	A05B	College of Science	College of Science	Achieve1	Administrative Support II	Additional administrative support is needed for the Department of Mathematics. The department currently has just one administrative assistant to serve 30 full-time faculty.	COS Quality Improvement Initiative #1 (Increase and improve course offerings) aims to ensure that COS offers the courses required for student success, at the times and in the modes that work for our students. An additional full-time administrative assistant is needed to assist with many aspects of department operations, including course scheduling. Course scheduling is currently conducted by a faculty member, which is an inefficient use of that person's time. A second administrative assistant would have more time to analyze student demand and construct course schedules that are varied enough to meet student demand while avoiding low-enrolled sections.	1 - Staff		$59,388	$0	$0	$0	$0	$0	$0	$59,388	$0	$59,388

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168	A02B	College of Science	College of Science	Engage1	Instrumentation Lab Manager	The Departments of Earth Science and Chemistry request a full-time laboratory support person with expertise in analytical and computer equipment who will source, maintain, and construct equipment.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. Student retention and professional preparation are both enhanced by providing our students with experience using professional-quality equipment in classes and research projects. In order to benefit our students, the departments of Chemistry and Earth Science have assembled a collection of more than 20 pieces of analytical equipment used in the professions pursued by the graduates of those programs. In order to maximize student benefit from this equipment, we would like to hire a technician to efficiently and safely store, distribute,	1 - Staff		$89,986	$0	$0	$0	$0	$0	$0	$89,986	$0	$89,986
169	A05B	Office of Engaged Learning	Office of Engaged Learning	Engage1	SIMLab & Incubators	SIMLab is a faculty-mentored, community-based research lab where students conduct SI assessment. The new Incubator will provide mentorships, funding, and space for students' innovative impact ideas.	The SIMLab (Social Impact Metrics Lab) and the new Social Impact Incubator are designed to leverage the cumulative impact of service learning and undergraduate research HIPs, to increase student persistence through combining these best-practice student experiences. The SIMLab is a faculty-mentored, interdisciplinary program where students conduct community-based social impact assessment research. The Social Impact Incubator will provide mentorship, funding, and physical space to students with an innovative social impact idea and partner with community and corporate organizations. These types of intensive community-based research consulting service-learning and social impact			$30,000	$0	$0	$0	$0	$0	$0	$30,000	$0	$30,000

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172	FAC01	College of Humanities/Social Scienc	College of Humanities/Social Scienc	Achieve1	MFT R401	Requesting a tenure track faculty line for the MFT program to fulfill year two of the R401 (1 of 2) This line is for the program coordinator.	This fulfills the R401 needs	1 - Faculty Tenure Track	R401	$114,175	$0	$0	$0	$0	$0	$0	$114,175	$0	$114,175
173	FAC02	College of Humanities/Social Scienc	College of Humanities/Social Scienc	Achieve1	MFT R401	Requesting a tenure track faculty line for the MFT program to fulfill year two of the R401 (2 of 2). This line is for assistant professor	This fulfills the R401 need for one assistant professor line	1 - Faculty Tenure Track	R401	$114,175	$0	$0	$0	$0	$0	$0	$114,175	$0	$114,175
175	A04B	Office of Engaged Learning	Office of Engaged Learning	Engage2	Office of Global Engagement Funding	To secure additional hard funding for the Office of Global Engagement for global operations, UN participation requirements, and the establishment of international relations and programs.	This request will provide opportunities for UVU students to engage, learn, and develop professional experiences with local industries or local government initiatives working jointly on global projects. Utah is a unique state where much economic strength and growth depends on building global relations. There are close to 5,000 international companies in Utah that operate daily abroad and seek employees who are globally competent and speak a second language. In addition, Utah provides the most comprehensive dual language immersion in the nation. Multiple economic resources are invested to strengthen a Global business agenda for the State. This PBA request will allow UVU's			$25,000	$0	$0	$0	$0	$0	$0	$25,000	$0	$25,000

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176	A01B	Office of Engaged Learning	Office of Engaged Learning	Organizational Sustainability	Internship Coordinator for SoA/UC	Combine two PT positions to create one FT position for School of Arts/University College. Internships has existing funds of $47K from index 732504-Hourly Salary Budget account to fund position.	Organizational restructure would allow Internship Services to have all full-time coordinators. This would give every college a full-time contact at the university and improve outreach with students, faculty, and employers. This change would use existing funds requiring no additional cost. After a workload assessment by Human Resources this past summer, it was determined that it would be an advantage to have all full-time coordinators with a fair distribution of workload.	1 - Staff		$81,112	$81,112	$0	$0	$0	$0	$0	$81,112	$81,112	$0
178	A02B	Office of Engaged Learning	Office of Engaged Learning	Engage1	Cloud Servers	Three servers are needed for database, analysis, and storage for the Engaged Learning Survey tool. This will institutionalize the tool by providing proper storage, backup, security, and access.	The three cloud servers will be used to store, maintain, and analyze the Engaged Learning student-survey data. Centralizing the process at the institutional level will provide easy access to faculty, department chairs, deans, OTL, and others in their endeavors to evaluate and redesign courses. Data will also be used in our Carnegie Reclassification efforts. Access to the tool and data is currently limited and potentially at risk as it is located on a desktop in a single office.			$24,000	$0	$0	$0	$0	$0	$0	$24,000	$0	$24,000

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179	A03B	Office of Engaged Learning	Office of Engaged Learning	Organizational Sustainability	Program Coordinator CRFS	A Program Coordinator will give CRFS a full-time support position. This person will handle expanded administrative duties and serve as a backup on-site manager.	Visitation to Capitol Reef Field Station has increased substantially since opening in 2009. User days (#visitors x #calendar days @ station) totaled 2,636 in 2017-18. There is currently a part-time administrator who assists the Director. However, the duties required of the position have increased along with the increased demand of the station. A new classroom building was opened earlier this year as well and requires a coordinator for the additional workload. The combination of activities has increased to the point where it is difficult for a part-time person to handle. A new full-time coordinator would be able to more effectively manage CRFS administrative activities on campus. This person would also serve as a	1 - Staff		$71,118	$23,685	$0	$0	$0	$0	$0	$71,118	$23,685	$47,433
180	A04OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Organizational Sustainability	Summer Instruction - ICHE	Additional ICHE to manage summer enrollment growth and increase online offerings during summer term.	Summer term at Utah Valley University will: 1)Meet student demand and progression per the established completion pathways. 2)Operate responsibly in using resources including facilities, faculty and financial allocations efficiently. Academic Affairs provides recommendations to colleges/schools for summer offerings to the dean's office. The dean's office would review those recommendations and make their recommendations to the department chairs. Department chairs would review the recommendations and go back to the dean with their department's recommendations for the summer schedule. The			$0	$0	$0	$300,000	$0	$0	$0	$300,000	$0	$300,000

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182	A02B	Academic Administration	Academic Administration	Achieve1	Digital Measures Annual Contract Payment	"Digital Measures" includes the Workflow and Activity Insight (portfolio) programs. These are annual costs and need to be renewed for 2020-2021.	Per our divisional strategic plan and Academic Master Plan, Academic Administration helps departments and deans ensure accountability and retain high quality faculty members. Workflow has become a vital component of faculty annual review processes. It allows faculty members to upload their annual accomplishments and goals, and chairs to make comments, in line with their RTP criteria. Workflow integrates into the Activity Insight portfolio program. Academic Insight is also the major electronic repository for faculty achievements and is used in several departments' RTP processes; all departments are moving to the portfolio system over the next 18 months. The portfolio system also allows			$86,000	$0	$0	$0	$0	$0	$0	$86,000	$0	$86,000
184	A01B	Academic Administration	Academic Administration	Achieve1	Canvas Tier 1 Support	Annual renewal for Instructure Tier One Support	Per our divisional strategic plan and Academic Master Plan, Academic IT provides students with opportunities to engage with technology to assist in retaining in and completing courses and degree programs. Canvas is a vital part of student and faculty engagement, with over 80% of courses having some Canvas presence. We are currently in our first year of usage. With Tier 1 Support, students or faculty experiencing problems with Canvas outside regular business hours can get Canvas basic support by email, phone call, or chat. If Tier 1 cannot help, support creates a ticket to escalate to the next level, seamlessly. This is particularly helpful for students in online, hybrid, and traditional courses who cannot always complete			$64,025	$0	$0	$0	$0	$0	$0	$64,025	$0	$64,025

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186	A01OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Include2	2030 Connect U to UVU	UVU's answer to Pathway Connect - this custom pilot program will serve underrepresented populations who have no recent college experience but have a need to obtain a degree.	Many underrepresented individuals in our community are afraid to access college and need extra support to help them be successful. This program is aimed at those individuals without previous college or who have very few credits from years ago yet need to complete a degree to support their employment progression. Cohort admission will an application and meeting specific program admission standards including; income, previous access to college, and desired outcomes. The participants must be able to meet weekly for Pathways class where they will learn skills to make them successful in their academic courses. Students will achieve 15 credits over one year which are fully transferrable to UVU			$0	$0	$150,000	$0	$0	$0	$0	$150,000	$0	$150,000
187	A02OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Organizational Sustainability	Registration & Marketing Technologies	Non-Credit Registration Systems native to Salesforce Marketing pilot with Pardot and Social Studio with development focus to scale across the campus as needed.	Salesforce implementation has been successful and revealed additional opportunities within the COED division to offer a shopping cart experience to our customers, effective data collection and customer tracking including connection to Canvas which allows reporting to the state for CTE non-credit courses, and a pilot marketing tool native to Salesforce which can scale across the campus in the future. Continue Salesforce implementation within COED to improve customer access to courses, registration process, ability to access Canvas non-credit instance, and establish a robust marketing process which follows the customer journey from interest			$0	$0	$120,000	$0	$0	$0	$0	$120,000	$0	$120,000

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188	A04OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Organizational Sustainability	Equipment in Marketing	COED Marketing digital tools are lagging behind, inhibiting our ability to produce high quality campaigns designed to increase customer acquisition. Funds will be used to upgrade equipment.	Funds will be used to upgrade necessary equipment to allow COED Marketing team to create more engaging video and media content to promote both credit and non-credit offerings.			$0	$0	$55,000	$0	$0	$0	$0	$55,000	$20,000	$35,000
189	A01B	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Engage2	Digital Media Manager	Full-time Position within the Marketing Department for COED designed to support the digital strategy needed to promote both credit and non-credit offerings at Lehi through comprehensive marketing plan	Enables division to scale digital and reduce reliance on more expensive print campaigns. Registrations for non-credit courses are 70% digital our reach will increase significantly with a focus on digital marketing campaigns which can be tracked and refined through data which will drive impressions and conversions to registrations. Campaigns will be coordinated closely with University Marketing.	1 - Staff		$93,608	$0	$0	$0	$0	$0	$0	$93,608	$0	$93,608
190	A02B	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Engage2	Academic Affairs Designer	Full-time position housed within COED Marketing department to provide design and marketing support to Academic Affairs within Engaged Learning and Academic Programs.	Enables Academic Affairs to scale marketing campaigns to increase access to engaged learning activities and awareness of alternate delivery of courses to increase completion. Campaigns will be coordinated closely with University Marketing. Funding being contributed from Engaged Learning, COED & Academic Programs. Engaged Learning: $35,291 account (621001) index (205001) Academic Programs: $15,000	1 - Staff		$97,025	$50,291	$0	$0	$0	$0	$0	$97,025	$50,291	$46,734

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191	A04B	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Include1	Admin Support III	Convert two part-time positions to Full-Time position to support the Director of Perkins and Director of Articulations and Workforce within the COED department.	Increase collaboration between Perkins office and articulations across both workforce and non-workforce programs. Provide administrative support across two divisions enabling directors to increase attention to creating programing to facilitate completion via clear pathways and stackable credentials.	1 - Staff		$65,275	$30,000	$0	$0	$0	$0	$0	$65,275	$30,000	$35,275
192	A03B	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Include1	Community Education Coordinator	Convert part-time position to full time position to facilitate consistency of program development and implementation within Community Education.	Increase capacity of Community Education department to provide programming to support community involvement with particular attention to youth programming. In 2019, Community Education served 800 youth in summer programs. The addition of a full-time position will allow the department to serve 1200+ students and increase from summer only youth programming to an annual schedule designed to increase programming over school breaks and holidays. Increase full-day programming in summer to serve working families.	1 - Staff		$70,149	$15,000	$0	$0	$0	$0	$0	$70,149	$15,000	$55,149

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193	A03OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Organizational Sustainability	Instructional Design Work for Hire	One-time seed funding used to hire instructional designers on contract to produce high-quality non-credit courses offered broadly in Professional and Executive Education.	Professional and Executive education have an opportunity to produce high quality hybrid and online course materials to be used to deliver custom courses to mid-level and executive professionals throughout the Wasatch region and beyond. The investment will provide the department the ability increase revenue production which can be invested back in new programming and off set future departmental growth needs. High quality design and course creation will be required on a short timeline to take advantage of key opportunities in the market.			$0	$0	$100,000	$0	$0	$0	$0	$100,000	$0	$100,000
194	A05OT	Community Outreach/Economic Develop	Community Outreach/Economic Develop	Organizational Sustainability	Media Purchases	One-time seed funding to be implemented on key media purchases to promote bespoke programming produced and offered in Professional and Executive Education.	Professional and Executive education have an opportunity to deliver high quality hybrid and online course materials to mid-level and executive professionals throughout the Wasatch region and beyond. The investment will provide the department the ability to ensure visibility of their offerings in key publications, locations and web campaigns among target audiences.			$0	$0	$50,000	$0	$0	$0	$0	$50,000	$0	$50,000

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203	A06B, A	Academic Administration	Academic Administration	Engage1	Classroom Technology Replacement and Refresh	Classroom technology is on a seven year cycle (for those rooms that can make it to seven years). This year, 74 rooms need R&R to ensure they are current and functioning.	When new buildings and classrooms are built, the state does not include the costs of replacing and refreshing classroom technology. Ideally, classrooms would be on a five-year R&R cycle, however, the Office of Media and Engineering has found that a seven year cycle is sustainable. On this cycle, an average of 74 rooms each year need to be replaced/refreshed. This includes projectors, sound systems, computers, screen mechanisms, control consoles, document cameras, and other basic equipment, as well as labor. Because almost all faculty members use the classroom technology for lectures, facilitated discussions, student presentations and collaborations, and other			$37,000	$0	$350,000	$0	$0	$0	$0	$387,000	$0	$387,000
205	A07B	Academic Administration	Academic Administration	Engage1	Lecture capture, video conferencing, and wireless HDMI for clas	Funding for lecture capture, video conferencing, and wireless HDMI in all classrooms undergoing replacement/refresh to ensure up-to-date learning technology for online, hybrid, and F2F courses.	Students demand and faculty members are using technology in new ways, leaving the current standard technology in classrooms outdated. More faculty members would like to use lecture capture and video conferencing for their F2F, online, and hybrid courses to increase student engagement and learning opportunities. Students and faculty are finding more opportunities to use wireless HDMI in F2F and hybrid classes. There is currently no money in the R&R budget to allow for these advancements in each classroom. For $1,000, OME can install in each classroom undergoing R&R the wireless sound system, microphones, webcams, and soft conferencing infrastructure to turn classrooms into			$74,000	$0	$0	$0	$0	$0	$0	$74,000	$0	$74,000

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206	A08B	Academic Administration	Academic Administration	Include3	Recruiting and Immigration Funds Increase	Due to a massive increase in the number of faculty members retiring, the current amount for travel and immigration must be increased.	Per our divisional strategic plan and Academic Master Plan, Academic Administration helps attract and retain high quality faculty members through ensuring funds for candidate travel and helping departments fund H1B and permanent residency visas. Funds have not been increased since 2011, though the numbers of job openings continue to increase due to retirements, voluntary terminations, and program growth Immigration costs have risen, as well, due to retainer costs and US Department of Homeland Filing fees. We need an additional $25,000 to bring our total index amount to $60,000. This will bring the total to $43,000 for faculty candidate travel and $17,000 for immigration costs.			$25,000	$0	$0	$0	$0	$0	$0	$25,000	$0	$25,000
207	FAC01	School of the Arts	School of the Arts	Achieve1	Lecturer Art History - Online	Secure additional faculty to address online teaching needs in Art & Design	In order to help increase completion rates of all students at UVU, the School of the Arts would like to increase the number of online sections of GE courses taught. Civitas data shows that students who take online courses in addition to face to face over 10% more likely to persistence. Studies also show that students who take 3 courses face-to-face and 2 courses online each semester are significantly more likely to complete than those that take only face-to-face courses or only online courses.	1 - Faculty Non-Tenure Track		$93,282	$30,660	$0	$0	$0	$0	$0	$93,282	$30,660	$62,622

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208	FAC02	School of the Arts	School of the Arts	Achieve1	Lecturer Theatre - Online	Secure additional faculty to address online teaching needs in Theatre	In order to help increase completion rates of all students at UVU, the School of the Arts would like to increase the number of online sections of GE courses taught. Civitas data shows that students who take online courses in addition to face to face over 10% more likely to persistence. Studies also show that students who take 3 courses face-to-face and 2 courses online each semester are significantly more likely to complete than those that take only face-to-face courses or only online courses.	1 - Faculty Non-Tenure Track		$87,137	$30,660	$0	$0	$0	$0	$0	$87,137	$30,660	$56,477
209	A03OT	School of the Arts	School of the Arts	Achieve1	Additional one-time funding for staff-hourly	Additional monies need to be added to base-funding to address hourly staff needs for graders, accompanists, a part-time gallery coordinator, physical therapists.	There is a need for courses with large sections to have support in the form of instructional assistants, as well as a need for custodial help to clean labs in the Department of Art & Design that currently are not being addressed by custodians from Facilities. The Departments of Music and Dance both need to provide live accompaniment for dance classes, ensembles/companies, diction, private instruction and vocal majors. A new 1,900 square foot gallery will be completed in August of 2019. Art & Design need a part-time staff member to coordinate the gallery, to oversee BFA shows both in the gallery, across campus and in the community. BFA students (all 549 of them) are have a curriculum			$0	$0	$0	$162,000	$0	$0	$0	$162,000	$0	$162,000

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210	A02B	School of the Arts	School of the Arts	Achieve1	High Impact Educational Practices.	Ongoing funding is needed to continue programs that involve students in activities and performances that immerse them in their profession. Funds would be earmarked for programs like:	National research shows that high impact practices like those listed above have a great effect on student retention and completion. George D. Kuh, author of High-Impact Educational Practices: What They Are, Who Has Access to Them, and Why They Matter states that "educational research suggests increase rates of student retention and student engagement" for students engaged in high impact practices. Further, the activities fulfill program outcomes and objectives by providing opportunities of students to hone and perfect their craft, engage in workshops, participate in competitions and have interaction with professionals in the field. Statistics within the School of the Arts show that			$150,000	$0	$0	$0	$0	$0	$0	$150,000	$0	$150,000
211	A02OT	School of the Arts	School of the Arts	Organizational Sustainability	Art & Design FFE	An extensive remodel of space in the Gunther Technology building currently has an allotment of $250,000 for FF&E. We estimate that this is not sufficient for all of the needs for the space.	The remodel actually creates a new dean's and marketing suite of 5,400 square feet that will need office furniture and furniture for a conference room. Art & Design will also need stools/tables/drawing horses/easels for an additional studio, BFA workspace for students, an additional computer lab, a renovated printing lab and a much larger (2,400 square feet vs. 720 square feet) photography studio. The change in use of the space necessitates a change in furniture and equipment that is greater than the standard amount required by the state.			$0	$0	$250,000	$0	$0	$0	$0	$250,000	$0	$250,000

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213	A04OT	School of the Arts	School of the Arts	Achieve2	Music Brass Instruments	Additional one-time funding for brass instruments in Music.	This initiative will allow us to purchase professional instruments that are not typically owned by students or better-quality instruments that we can rent to students with deficient personal equipment while they save money for a significant personal purchase. Purchasing brass instruments will allow greater access for music majors and non-majors to participate in music and have access to a quality instrument. It is anticipated that most music majors will set aside personal finances during their college experience to purchase a personal, professional instrument, but this hardship should not be a barrier to any student. This would affect all participating brass ensemble members			$0	$0	$0	$85,000	$0	$0	$0	$85,000	$0	$85,000
214	A01OT	School of the Arts	School of the Arts	Organizational Sustainability	Noorda Production Resources	Increase production support services infrastructure for The Noorda	The Scene Shop has been moved off campus and now the Costume Shop needs to go also. The space occupied by the shops is being remodeled to house an Art Gallery for student BFA shows, a new ExBox Theatre for producing student productions, and new labs for Stagecraft and Costume Design and classrooms for Music and Theatre. The shops and storage must be relocated in order to address the expanding programming and community outreach needs of The Noorda center and the academic departments.			$0	$0	$0	$500,000	$0	$0	$0	$500,000	$0	$500,000

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215	A01B	School of the Arts	School of the Arts	Organizational Sustainability	SOA Finance manager	Provide additional financial oversight and planning to for the School of the Arts, including the Noorda Center.	We need to provide a financial manager to oversee the increased load of managing the School of the Arts finances that now include the Noorda Center. For the last five years the positions of finance manager and assistant dean have been filled by one person. The increased financial workload demands of both academics and the Noorda Center have now made that extremely difficult. Increases in the number of staff and faculty within the School of the Arts over the last five years have subsequently increased the demands for financial assistance to academic departments. The Noorda Series of performances and touring shows also have financial demands.	1 - Staff		$89,860	$0	$0	$0	$0	$0	$0	$89,860	$0	$89,860
217	A01OT	Academic Administration	Academic Administration	Achieve1	Civitas Licensing Annual Cost	Civitas requires an annual licensing cost under our current model. We have some funds that can be transferred from other areas, but not the entire cost of a year's license.	Per our divisional strategic plan and Academic Master Plan, Academic IT provides faculty and executives with tools to help them assess student success and create interventions where needed. Academic Affairs and Student Affairs have worked collaboratively to improve the distribution and analysis of student persistence and completion data. When UVU joined the USU/U consortium for Civitas, it actually increased UVU's annual costs. Civitas has been in use for a year, and has assisted many advisors in reaching out to students at risk of not completing. Preliminary data demonstrates that the targeted approach to student interventions is working and improving persistence rates in many			$0	$0	$91,000	$0	$0	$0	$0	$91,000	$0	$91,000

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221	A03B	Academic Administration	Library	Achieve1	Assistant Director	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 librarian positions have not kept pace with student growth. Using 2017 data, the Fulton Library has 40% of the librarians per 1,000 students when compared to other USHE institutions. When compared to the official peer group, that number drops to 33% of the total number of librarians at other schools. UVU is falling farther behind. The library decreased from 36% to 33% when comparing UVU to peer institutions from 2012 compared to 2017. The Fulton Library will first implement the necessary organizational structural changes to grow the organization by asking for two key managerial positions. One position was	1 - Staff		$120,203	$0	$0	$0	$0	$0	$0	$120,203	$0	$120,203
222	A05B	Academic Administration	Library	Achieve1	Communications Specialist	As many as 5 librarians spend an estimated 25% or more of their time on non-librarian duties, such as marketing. Support positions will free up librarians to spend time on professional duties.	UVU's growth has a direct impact on the services provided by the Fulton Library, and librarian positions have not kept pace with student growth. Using 2017 data, the Fulton Library has 40% of the librarians per 1,000 students when compared to other USHE institutions. When compared to the official peer group, that number drops to 33% of the total number of librarians at other schools. UVU is falling farther behind. Comparing data from 2012 to 2017, the percentage decreased from 36% to 33% when comparing UVU to peer institutions. In addition to recognized professional librarian duties, librarians need to complete tasks that can be easily completed by non-librarian professional. As many as 5 librarians	1 - Staff		$86,806	$0	$0	$0	$0	$0	$0	$86,806	$0	$86,806

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223	A04B	Academic Administration	Library	Achieve1	Instructional Design Librarian	An instructional designer will provide a well planned instruction program and prepare students for academic success and lifelong learning. Over 550 classes reach 48% of the student population.	UVU's growth has a direct impact on the services provided by the Fulton Library, and librarian positions have not kept pace with student growth. Using 2017 data, the Fulton Library has 40% of the librarians per 1,000 students when compared to other USHE institutions. When compared to the official peer group, that number drops to 33% of the total number of librarians at other schools. UVU is falling farther behind. The library decreased from 36% to 33% when comparing UVU to peer institutions from 2012 compared to 2017. Since over 550 classes visited the Fulton Library for library research instruction representing 48% of the student FTE population, a well planned instruction program will prepare	1 - Staff		$93,060	$0	$0	$0	$0	$0	$0	$93,060	$0	$93,060
225	N01B	Academic Administration	Library	Organizational Sustainability	Assistant Curator	Current visitor and workload requires moving the PT non-appropriated specialist position to a FT non-appropriated Assistant Curator position.	Roots of Knowledge is a showcase for UVU, and support for Roots of Knowledge has been almost fully funded through non-appropriate funds since the Fulton Library was given responsibility, with only one full-time curator funded through appropriated funding. Although an expected endowment for ROK will help with ongoing costs, this is not a sustainable model to fully support the project to the university's benefit. Demand continues to show ongoing support is needed. From September 2017 through mid-April 2018, over 76,000 guests visited the Bingham Gallery. Currently one full time staff and one part time staff have met with almost 200 scheduled groups. Field trips or UVU class visits grew	1 - Staff		$0	$0	$0	$0	$79,464	$0	$0	$79,464	$29,700	$49,764

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226	A03OT	Academic Administration	Library	Achieve1	Public Services remodel	The 11-year-old library building needs to be remodeled in key areas to improve service to students and meet current staff workflows.	The Fulton Library staff has grown and the organization has changed drastically since the library building opened in 2008. Changing library functions have utilized repurposed space without being remodeled, creating inefficiencies in workflows. Space for new staff has also reached capacity, and new positions will not have designated spaces to work. After 11 years, several key staff spaces need to be remodeled to fit current needs. Moving the reference desk to a more visible location allows librarians to help more students and directly impact student academic achievement. The current pilot demonstrates how the new location increases student interactions. The Public Services suite was designed			$0	$0	$140,000	$0	$0	$0	$0	$140,000	$30,000	$110,000
228	FAC03	College of Humanities/Social Scienc	College of Humanities/Social Scienc	Achieve1	Psychology Tenure-Track Generalist	To hire an assistant professor, full-time tenure track faculty in the PSY program to teach such courses as as General PSY, Personality Theory, and Social Psychology.	Tenure track faculty in the PSY program to meet the demand of our general PSY courses by teaching a variety of courses such as General PSY, Personality Theory, and Social Psychology. One year growth in enrollment from Fall 2018-Fall 2019 was 928. Fall 2019 enrollment was 5,024.Psychology currently has 1,443 declared majors and with 18 full-time faculty the majors-to-faculty ratio is 1 to 80.2. This person will help with student success and retention by increasing the number of full-time faculty. They will also help develop online and hybrid courses to help complete and administer the online psychology degree.	1 - Faculty Tenure Track		$102,960	$0	$0	$0	$0	$0	$0	$102,960	$0	$102,960

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229	FAC04	College of Humanities/Social Scienc	College of Humanities/Social Scienc	Achieve1	Psychology Tenure-track Multiculturalist	Hire an assistant professor, full-time tenure track faculty in the PSY program to teach such courses as Intro to Counseling, Forensic PSY, and Abnormal PSY.	Tenure-track faculty position to teach such courses as Intro to Counseling, Forensic PSY, and Abnormal PSY. An ideal candidate would have knowledge of multicultural related issues in psychology. Fall 2019 enrollment was 5,024.Psychology currently has 1,443 declared majors and with 18 full-time faculty the majors-to-faculty ratio is 1 to 80.2. This person will help with student success and retention by increasing the number of full-time faculty. They will also help develop online and hybrid courses to help complete and administer the online psychology degree.	1 - Faculty Tenure Track		$111,713	$0	$0	$0	$0	$0	$0	$111,713	$0	$111,713
233	A01OT	Office of Academic Affairs	Center for the Study of Ethics	Engage1	Appomattox Project	Request for Appomattox Project program support including 1) undergraduate research projects in public policy ethics and 2) curricular modules related to technology, ethics, and society.	The Appomattox Project at UVU focuses on the ethical dimensions of civil discourse, democratic culture, and public life. It supports a variety of activities including workshops, public lectures, undergraduate research projects, curriculum development, and community engagement. These efforts develop critical thinking, problem-solving, and engaged learning at the heart of our institutional mission. PBA funding will support team-based undergraduate research projects related to the intersections of ethics, public policy, and civil society. These projects include partnerships with Salt Lake County (Operation Rio Grande homelessness project) and the Younify Summit (an international			$0	$0	$0	$15,000	$0	$0	$0	$15,000	$0	$15,000

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291	A02B	CHPS College Health/Public Service	CHPS College Health/Public Service	Engage1	PA Hourly Faculty	Hourly faculty are needed for the PA program.	The PA program is in need of hiring adjunct faculty to assist in teaching their courses. Classes will start January 2020.		R401	$107,475	$0	$0	$0	$0	$0	$0	$107,475	$0	$107,475
292	A01B	CHPS College Health/Public Service	CHPS College Health/Public Service	Engage1	PA Operating Funds	The PA program is in need of operating funds.	The PA program will be starting their first cohort in January 2020. Operating funds will be needed beginning July 1, 2020.		R401	$247,750	$0	$0	$0	$0	$0	$0	$247,750	$0	$247,750
293	FAC06	College of Humanities/Social Scienc	College of Humanities/Social Scienc	Achieve1	BSW Tenure-Track	To hire an associate professor, full-time tenure track faculty in the Bachelor of Social Work program to help with the growth.	Currently have 4 full time faculty running a program: 2 Tenure track, 1 lecturer, 1 Field; Anticipate starting a second cohort in Spring 2020; also to assist with accreditation standards. This position will help develop online and hybrid courses.	1 - Faculty Tenure Track		$103,114	$0	$0	$0	$0	$0	$0	$103,114	$0	$103,114
333	A05OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	Include3	Losee 4th Floor Branding	In conjunction will all other entities on the 4th Floor of Losee we are seeking a common branding effort that will inspire and motivate students as they enter UVU and begin their journey	With the addition of the FYC to the 4th floor of Losee a group has begun working on a more cohesive message for that floor as it is the primary location where students first associate with UVU, receive advising, engage with faculty, explore career options, interview with prospective employers, and learn of other opportunities such as internships. We seek a space and overall ascetic that is inviting, inspiring and speaks to who we are as a university and why you can be proud to be here and know we support you in your journey. The funds being sought will pay for upgrades to wall spaces, video boards, and any number of other items the committee feels will convey this overall message. The final proposals will be vetted			$0	$0	$0	$250,000	$0	$0	$0	$250,000	$0	$250,000

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349	A05OT	School of the Arts	School of the Arts	Organizational Sustainability	Additional one-time funding for Museum	The existing budget for the renovation of Lakemount is not sufficient to add humidification control to the garage, which will house the museum's collection.	Due to the high cost of sealing a room within the house itself and humidifying it, we propose humidifying the garage to allow the museum to have spaces that meet museum standards and allow storage and care of the more than 600 pieces that make up the museum's collection. Approximately $500,000 will be needed. We are asking for $200,000 and are pursuing other sources to make up the difference.			$0	$0	$0	$200,000	$0	$0	$0	$200,000	$0	$200,000