

UTAH VALLEY UNIVERSITY

ALLOCATION SUMMARY
Talk with Tuminez-April 22, 2019

Action Commitments	Appropriated			Non-Appropriated		
	2018-19 One-time	2019-20 Base	2019-20 One-time	2018-19 One-time	2019-20 Base	2019-20 One-Time
Include						
UVU integrates educational opportunities appropriate to both community colleges and universities Enhance and expand career and technical education and two-year degree programs Tenure Track Faculty (1)--Automotive Power Sports; hourly faculty and operating funds for AS in Intelligence studies. Enhance and Expand STEM programs Tenure Track Faculty (7)--Civil Engineering, Mechanical Engineering, Mathematics (calculus), Information Technology, Biology (Genomics/Bioinformatics/Computational), Computer Science Data (2); Lecturer (1)--Information Technology System. Enhance and expand undergraduate health professions programs Tenure Track Faculty (3)--Biology, Nursing (2); Summer ICHE Respiratory Therapy; Dental Hygiene Chairs. Enhance and expand new undergraduate programs Tenure Track Faculty (1)--BS Family Science (HE); Hourly Faculty--Family Science, BS Special Education; operating funds Family Science. Expand graduate programs Tenure Track Faculty (7)--Master Ed Leadership, Master Physician Assistant (3), Masters Financial Planning and Analytics, Masters in Marriage & Family Therapy, ME d Higher Ed Leadership; Professional in Residence (1)--Masters Financial Planning and Analytics; Staff (5)--Admin Asst for Clinical Director Physician Assistant, Admissions Specialist Physician Assistant, Masters Financial Planning and Analytics (2), Masters in Marriage & Family Therapy; Summer ICHE--Master Ed Leadership, Master Higher Ed Leadership; hourly faculty--ME d Higher Ed. Leadership summer, Physician Assistant Program, Masters Financial Planning and Analytics; Hourly Medical Director Physician Assistant program; hourly graduate assistants Masters Financial Planning and Analytics; hourly director, Masters Financial Planning and Analytics; operating funds--Masters Financial Planning and Analytics; Masters in Marriage & Family Therapy Enhance graduate programs Hourly Faculty--Master Computer Science; Summer ICHE--Master Cybersecurity, Master Public Services; Hourly--Advisor/Adm Assistant, Director stipend, Master Public Services; operating funds--Master Public Services. UVU provides accessible, equitable, and culturally diverse learning experiences and resources for students of all backgrounds, including those historically underrepresented in higher education. Area of Focus 3-Strengthen outreach and internal academic and student support efforts for students from historically underrepresented cultural backgrounds and those who are first generation students and low-income. Programmatic support for UVU Prep, African Student Initiative, Governor's Native American Summit, Multicultural operating, accessibility for online, Women Success Center, Inclusion Plan Development summer faculty pay. UVU fosters an inviting, safe, and supportive environment in which students, faculty, and staff can succeed. Expand mental health resources for students Staff (3)--Mental Health Therapist; SafeUT app; Hourly Staff--Psychiatric Nurse Practitioner. Enhance inviting, safe, and supportive campus environment Staff (2)--Police Officer, Police Dispatcher; Mamava Lactation Suites; hourly reflection Center.	\$257,000	\$110,248 \$846,520 \$353,299 \$100,312 \$1,694,422 \$95,325	\$174,622		\$97,611	
Engage						
UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners Enhance instructional and academic support services Staff (2)--Librarian Head of Reference & Instruction, SOA Asst Dean; operating funds--Integrated Library System, IRB Management, Motivational Information Systems, Proctorio--exam proctoring in Canvas, Utah Women & Leadership, Seed funding for Tech Commercialization; hourly fund Research Officer, internship 3x3.	\$252,461	\$415,370	\$100,000	\$156,000	\$156,000	

Action Commitments	2018-19 One-time	2019-20 Base	2019-20 One-time	2018-19 One-time	2019-20 Base	2019-20 One-Time
UVU develops relationships and outreach opportunities with students, alumni, and community stakeholders.						
Enhance support for communication materials, programs, and events Staff (2) SOA Web Developer; Director of Photography; Operating funds-- University Relations operating funds, Libris, Event support/inauguration; Social Media Command Center, SOA marketing, COED marketing equipment.	\$205,325	\$219,497	\$40,000			
Strengthen UVU's Community engagement and academic outreach Operating funds--Community Engagement, Homecoming Marketing, COED PT project support, United Nations engagement	\$35,000	\$80,017	\$55,000			
Enhance, expand, and operate facilities that support community engagement Staff (1)-- Grounds Specialist (Lakemount Manor); Remodel/Maintenance/Improvements--Thanksgiving Point, Lockhart Arena; Noorda O&M.	\$959,200	\$636,400			\$250,000	
UVU employees demonstrate a commitment to student success, professionalism, ethics, and accountability						
Compensation All salaried employees--\$100 base increase, 1 percent COLA; Full-time faculty--rank/tenure advancements, merit pay, market equity; Full-time staff--merit pay, market equity; Executive--merit, market equity, retention; Adjunct faculty--rate increase of 3.55 percent; Hourly staff--rate increase of 1.5 percent, market equity, Medical Premium increase 4.35 percent.		\$7,763,520				
Improve employee recognition Increase budget for Faculty Excellence, Lecturers; Faculty Senate; PACE.	\$62,224	\$62,224				
Expand employee engagement, training, and development Operating funds increase--PACE Events, Staff Education, Adjunct Training, Employee Discrimination and Title IX training; LinkedIn Learning; Faculty Senate summer stipend; teaching excellence certification pathways		\$176,336	\$221,200			
Strengthen culture of responsibility, ethics, and risk management Staff (6)--Employee Relations Asst Director, Attorney, Compliance Program Manager, Sustainability Coordinator, Fixed Asset Accountant, Environmental Health Coordinator (pt to ft); Operating funds-- General Counsel, Hazardous Materials/Waste Database; Tax funds for Attorney General, Risk Management Rate Increases services.	\$38,281	\$1,079,778	\$12,000			
Achieve						
UVU supports students in completing their educational goals						
Area of Focus 1-Improve student retention, persistence, learning, and completion						
Improve access to full-time faculty, particularly in high demand programs Tenure Track Faculty (14)--DGM Audio, Digital Marketing, Aviation, BSW Field Director, Communications, Public Relations, Psychology, Developmental Psychologist (2), Psychology Cognitive Neuroscientist, Physics, Astronomy, Accounting, Organizational Leadership (2), Statistics, Strategic management & Operations; Lecturers (7)--Communication Studies, BSW Social Work, Critical Need Lines (5).		\$2,525,303				
Improve student retention First Year Advising Center; Staff (8)--Director, Academic Advisors (7); retention mentors hourly support.		\$1,013,272				
Improve and support onboarding-through-graduation student support programs/services Staff (5)--Degree Works Administrator, Graduation Advisor (pt to ft), International Admissions Coordinator (pt to ft), Project Manager Completion Initiative, Asst Manager Campus Connections; Graduation Supplies, Freshman Reading Program, Admission Welcome Call;; Wolverine Ambassador Scholarship; peer advising pilot expansion		\$300,446	\$165,000		\$94,854	
Increase sections and support services to meet enrollment growth Net Adds for CHPS, CHSS, COS, CET, SOA, UC, WSB	\$979,709	\$1,014,490				
Support instructional, academic support, and student services programs and equipment Hourly Support--NSS/Forensic Science; Equipment--Pianos and sound equipment in Noorda, classroom, Academic Affairs; Canvas data, Library Database inflation; security gates, Science equipment, CHPS R&R, Appomattox project.	\$1,776,120	\$59,440	\$20,000			
UVU students master the learning outcomes of the university and their programs Staff (1)--Supplemental Instruction Coordinator; Programmatic support--Supplemental instruction and ALEKS.		\$397,975				
UVU prepares students for success in their subsequent learning, professional, and civic pursuits						
Area of Focus 2-Pursue excellence in engaged learning that promotes success in undergraduate scholarship, post-graduation career pursuits, and civic responsibility						
Implement and sustain engaged learning opportunities Summer ICHE - SOE internships; Honors Housing support; Title III admin support; increase number of presidential internships.		\$66,974			\$58,515	

Action Commitments	2018-19 One-time	2019-20 Base	2019-20 One-time	2018-19 One-time	2019-20 Base	2019-20 One-Time
Operate Effectively						
<p>UVU strategically allocates resources to achieve institutional objectives.</p> <p>Implement and sustain innovative practices and technology systems Staff (1)--Digital Transformation VP, Investment and operating funds.</p> <p>Support and sustain technology solutions, systems, and infrastructure Staff (2)--Security Analyst, System Admin III for labs; next gen firewall, advanced endpoint protection, wireless controller replacement; Software & Hardware maintenance, Computer Pods, IT Accessibility Initiative, IT Security Initiative-Firewall, CheckPoint and Computer Asset Management.</p> <p>Provides staffing, operating funds, and equipment to support programs and services Staff(12)--Softball Asst Coach, Track & Field Asst Coach, Women's Basketball Operations, Director of Departmental Accounting, UCCU Center Admin II, AVP for University Relations, Business System Analyst HRIS, Admin Support IT, Web content developer for IA, Audio/Video Srvc Engineering Tech III, Licensing/Trademark, Assistant Accounting; operating funds--Project management Platform, Campus Image Committee & Student Branding, FunDriver annual fee, comprehensive fundraising campaign, document scanning project completion, data hygiene, employee UTA passes UBIT; equipment--communications headsets, Alter G Rehab machine, inkjet T-shirt printer.</p> <p>Enhance and remodel facilities Remodel--Office space for PA Program, Art & Design, Financial Aid, Losee 4th floor northeast build out, additional office space and remodels; Enhance ITV classrooms, live interactive classrooms, facilities equipment.</p> <p>Budget stabilization Stabilize institutional contingencies; SOE Endowed Chair; fund Adobe.</p>	\$593,000	\$350,000 \$648,980	\$211,000		\$20,000	
	\$259,334	\$1,078,739	\$492,687			
	\$3,958,000					
		\$404,300	\$27,681			
Total	\$9,635,280	\$21,976,199	\$1,598,590	\$156,000	\$676,980	\$0