



UTAH VALLEY UNIVERSITY

2017-18 PBA Request Summary Report

2017-18 Request Summary by Vice President Area

VP Area	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
General	\$5,203,938	\$11,373,936	\$0	\$3,800,000	\$46,673	11	0
Office of the President	\$60,292	\$58,000	\$0	\$0	\$36,005	1	0
Academic Affairs	\$8,508,542	\$4,478,750	\$54,537	\$133,974	\$524,822	40	35
Development and Alumni	\$406,598	\$268,000	\$0	\$0	\$0	2	0
Finance and Administration	\$2,626,804	\$1,713,000	\$0	\$0	\$83,149	20	0
Planning, Budget/Human Resources	\$260,000	\$179,000	\$0	\$77,840	\$0	3	0
Student Affairs	\$1,036,573	\$1,125,000	\$61,765	\$0	\$146,000	10	0
University Relations	\$371,604	\$301,923	\$0	\$0	\$18,965	3	0
Grand Total	\$18,474,351	\$19,497,609	\$116,302	\$4,011,814	\$855,614	90	35

General	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Academic Administration	\$355,698	\$251,436	\$0	\$0	\$0	0	0
Athletics	\$0	\$6,000,000	\$0	\$0	\$0	0	0
Facilities/Planning	\$899,755	\$0	\$0	\$0	\$46,673	11	0
Human Resources	\$3,288,485	\$0	\$0	\$0	\$0	0	0
Office of General Counsel	\$25,000	\$0	\$0	\$0	\$0	0	0
Office of Information Technology	\$445,000	\$22,500	\$0	\$0	\$0	0	0
Office of Planning, Budget/Human Resources	\$0	\$100,000	\$0	\$0	\$0	0	0
Student Life/Dean of Students	\$0	\$0	\$0	\$3,800,000	\$0	0	0
Student Success and Retention	\$190,000	\$0	\$0	\$0	\$0	0	0
Finance/GRAMA	\$0	\$5,000,000	\$0	\$0	\$0	0	0
Grand Total	\$5,203,938	\$11,373,936	\$0	\$3,800,000	\$46,673	11	0

2017-18 Request Summary by Vice President Area

Office of the President	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of the President	\$0	\$50,000	\$0	\$0	\$0	0	0
Assistant to President	\$60,292	\$8,000	\$0	\$0	\$36,005	1	0
Total Office of the President	\$60,292	\$58,000	\$0	\$0	\$36,005	1	0

Academic Affairs	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of Academic Affairs	\$326,918	\$20,000	\$0	\$0	\$0	2	0
Academic Administration	\$257,899	\$223,000	\$0	\$0	\$25,000	2	0
Academic Outreach	\$473,641	\$130,000	\$0	\$0	\$255,721	4	0
Academic Programs	\$663,073	\$367,950	\$0	\$0	\$0	2	2
Engaged Learning	\$215,121	\$80,000	\$0	\$0	\$124,100	2	0
College of Health/Public Services	\$566,064	\$866,000	\$0	\$0	\$0	3	2
College of Humanities/Social Scienc	\$1,175,928	\$120,800	\$0	\$0	\$8,420	4	8
College of Science	\$915,816	\$617,000	\$0	\$0	\$0	3	6
College of Technology/Computing	\$1,671,540	\$909,000	\$0	\$133,974	\$81,581	4	10
School of the Arts	\$743,284	\$1,050,000	\$0	\$0	\$0	9	0
School of Education	\$178,498	\$50,000	\$54,537	\$0	\$30,000	2	0
Woodbury School of Business	\$1,320,760	\$45,000	\$0	\$0	\$0	3	7
Total Academic Affairs	\$8,508,542	\$4,478,750	\$54,537	\$133,974	\$524,822	40	35

Development and Alumni	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of Development and Alumni	\$346,406	\$268,000	\$0	\$0	\$0	1	0
Development	\$60,192	\$0	\$0	\$0	\$0	1	0
Total Development and Alumni	\$406,598	\$268,000	\$0	\$0	\$0	2	0

2017-18 Request Summary by Vice President Area

Finance and Administration	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of Finance and Administration	\$17,120	\$10,500	\$0	\$0	\$0	0	0
Athletics	\$473,307	\$194,500	\$0	\$0	\$0	5	0
Facilities/Planning	\$615,257	\$478,000	\$0	\$0	\$0	6	0
Finance/GRAMA	\$374,939	\$0	\$0	\$0	\$42,044	2	0
Information Technology	\$1,016,890	\$1,019,000	\$0	\$0	\$0	6	0
Office of General Counsel	\$129,291	\$11,000	\$0	\$0	\$41,105	1	0
Total Finance & Administration	\$2,626,804	\$1,713,000	\$0	\$0	\$83,149	20	0

Planning, Budget/Human Resources	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of Planning, Budget/Human Resources	50000	75000	0	0	0	0	0
Human Resources	210000	80000	0	77840	0	3	0
Total Planning, Budget/Human Resources	\$260,000	\$155,000	\$0	\$77,840	\$0	3	0

Student Affairs	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of Student Affairs	\$0	\$0	\$0	\$0	\$0	0	0
Enrollment Management	\$253,406	\$1,125,000	\$0	\$0	\$76,000	3	0
Student Life/Dean of Students	\$377,759	\$0	\$61,765	\$0	\$30,000	5	0
Student Success and Retention	\$405,408	\$0	\$0	\$0	\$40,000	2	0
Total Student Affairs	\$1,036,573	\$1,125,000	\$61,765	\$0	\$146,000	10	0

University Relations	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Office of University Relations	\$0	\$50,000	\$0	\$0	\$0	0	0
University Marketing/Communications	\$371,604	\$251,923	\$0	\$0	\$18,965	3	0
Total University Relations	\$371,604	\$301,923	\$0	\$0	\$18,965	3	0

Core Themes/Administrative Imperatives Summary

VP Area	Appropriated Base	Appropriated One-time	Staff	Faculty
UVU				
Engaged	\$1,411,267	\$875,950	10	2
Inclusive	\$1,143,554	\$165,000	5	2
Manage Growth	\$2,099,865	\$1,005,300	7	11
Operate Ethically and Effectively	\$7,424,145	\$2,906,500	38	0
Secure Resources	\$452,145	\$5,248,000	2	0
Serious	\$2,526,740	\$1,306,500	14	4
Student Success	\$3,416,635	\$7,990,359	14	16
Total UVU	\$18,474,351	\$19,497,609	90	35
General				
Inclusive	\$190,000	\$22,500	0	0
Manage Growth	\$250,000	\$0	0	0
Operate Ethically and Effectively	\$4,408,240	\$100,000	11	0
Secure Resources	\$0	\$5,000,000	0	0
Serious	\$355,698	\$0	0	0
Student Success	\$0	\$6,251,436	0	0
Total General	\$5,203,938	\$11,373,936	11	0
Office of the President				
Engaged	\$0	\$8,000	0	0
Serious	\$60,292	\$0	1	0
Student Success	\$0	\$50,000	0	0
Total Office of the President	\$60,292	\$58,000	1	0

Core Themes/Administrative Imperatives Summary

VP Area	Appropriated Base	Appropriated One-time	Staff	Faculty
Academic Affairs				
Engaged	\$1,245,410	\$842,950	9	2
Inclusive	\$625,411	\$80,000	3	2
Manage Growth	\$1,498,637	\$430,300	4	11
Operate Ethically and Effectively	\$949,627	\$1,050,000	11	0
Secure Resources	\$131,432	\$0	0	0
Serious	\$1,107,600	\$553,500	3	4
Student Success	\$2,950,375	\$1,522,000	10	16
Total Academic Affairs	\$8,508,492	\$4,478,750	40	35
Development and Alumni				
Engaged	\$25,885	\$0	0	0
Operate Ethically and Effectively	\$120,192	\$20,000	1	0
Secure Resources	\$260,521	\$248,000	1	0
Total Development and Alumni	\$406,598	\$268,000	2	0
Finance and Administration				
Engaged	\$129,089	\$25,000	1	0
Inclusive	\$12,500	\$12,500	0	0
Manage Growth	\$263,998	\$510,000	2	0
Operate Ethically and Effectively	\$1,553,690	\$882,500	11	0
Secure Resources	\$60,192	\$0	1	0
Serious	\$607,335	\$283,000	5	0
Total Finance and Administration	\$2,626,804	\$1,713,000	20	0

Core Themes/Administrative Imperatives Summary

VP Area	Appropriated Base	Appropriated One-time	Staff	Faculty
Planning, Budget/Human Resources				
Inclusive	\$50,000	\$50,000	0	0
Operate Ethically and Effectively	\$210,000	\$109,000	3	0
Serious	\$0	\$20,000	0	0
Total Planning, Budget/Human Resources	\$260,000	\$179,000	3	0
Student Affairs				
Engaged	\$10,833	\$0	0	0
Inclusive	\$265,643	\$0	2	0
Manage Growth	\$87,230	\$0	1	0
Operate Ethically and Effectively	\$0	\$700,000	0	0
Serious	\$395,815	\$300,000	5	0
Student Success	\$277,052	\$125,000	2	0
Total Student Affairs	\$1,036,573	\$1,125,000	10	0
University Relations				
Manage Growth	\$0	\$65,000	0	0
Operate Ethically and Effectively	\$182,396	\$45,000	1	0
Serious	\$0	\$150,000	0	0
Student Success	\$189,208	\$41,923	2	0
Total University Relations	\$371,604	\$301,923	3	0

Areas of Focus Summary

VP Area	Area of Focus	Appropriated Base	Appropriated One-time	Non-Appropriated Base	Non-Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
UVU								
	Area of Focus 1 - Continue to improve student retention, persistence, learning, and completion.	\$8,068,355	\$7,316,723	\$0	\$211,814	\$67,759	21	19
	Area of Focus 2 - Continue to create an environment in which national prominence for excellence in engaged learning, post-graduation career pursuits, and civic responsibility is a hallmark of a UVU education.	\$2,453,682	\$1,293,386	\$54,537	\$0	\$247,307	15	9
	Area of Focus 3 - Continue to increase outreach and support at UVU for students from historically underrepresented cultural backgrounds and those who are first-generation and low-income.	\$825,047	\$142,000	\$61,765	\$0	\$78,520	4	2
	Not an Area of Focus	\$7,127,267	\$10,745,500	\$0	\$3,800,000	\$462,028	50	5
Total UVU		\$18,474,351	\$19,497,609	\$116,302	\$4,011,814	\$855,614	90	35
General								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$3,388,485	\$6,022,500	\$0	\$0	\$0	0	0
	Area of Focus 2 - Continue to create an environment in which nationa...	\$0	\$251,436	\$0	\$0	\$0	0	0
	Area of Focus 3 - Continue to increase outreach and support at UVU f...	\$190,000	\$0	\$0	\$0	\$0	0	0
	Not an Area of Focus	\$1,625,453	\$5,100,000	\$0	\$3,800,000	\$46,673	11	0
Total General		\$5,203,938	\$11,373,936	\$0	\$3,800,000	\$46,673	11	0
Office of the President								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$0	\$50,000	\$0	\$0	\$0	0	0
	Area of Focus 2 - Continue to create an environment in which nationa...	\$0	\$8,000	\$0	\$0	\$0	0	0
	Not an Area of Focus	\$60,292	\$0	\$0	\$0	\$36,005	1	0
Office of the President		\$60,292	\$58,000	\$0	\$0	\$36,005	1	0
Academic Affairs								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$3,457,797	\$1,087,300	\$0	\$133,974	\$18,794	11	19
	Area of Focus 2 - Continue to create an environment in which nationa...	\$2,089,638	\$622,950	\$54,537	\$0	\$225,307	11	9
	Area of Focus 3 - Continue to increase outreach and support at UVU f...	\$447,768	\$80,000	\$0	\$0	\$38,520	2	2
	Not an Area of Focus	\$2,513,339	\$2,688,500	\$0	\$0	\$242,201	16	5
Total Academic Affairs		\$8,508,542	\$4,478,750	\$54,537	\$133,974	\$524,822	40	35
Development and Alumni								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$60,192	\$0	\$0	\$0	\$0	0	0
	Area of Focus 2 - Continue to create an environment in which nationa...	\$86,077	\$211,000	\$0	\$0	\$0	1	0
	Area of Focus 3 - Continue to increase outreach and support at UVU f...	\$55,000	\$37,000	\$0	\$0	\$0	0	0
	Not an Area of Focus	\$205,329	\$20,000	\$0	\$0	\$0	1	0
Total Development and Alumni		\$406,598	\$268,000	\$0	\$0	\$0	2	0

Areas of Focus Summary

VP Area	Area of Focus	Appropriated Base	Appropriated One-time	Non- Appropriated Base	Non- Appropriated One-time	Appropriated Existing Funds	Staff	Faculty
Finance and Administration								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$161,630	\$0	\$0	\$0	\$0	2	0
	Area of Focus 2 - Continue to create an environment in which nationa...	\$96,361	\$0	\$0	\$0	\$22,000	1	0
	Not an Area of Focus	\$2,368,813	\$1,713,000	\$0	\$0	\$61,149	17	0
Total Finance and Administration		\$2,626,804	\$1,713,000	\$0	\$0	\$83,149	20	0
Planning, Budget/Human Resources								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$210,000	\$80,000	\$0	\$77,840	\$0	3	0
	Not an Area of Focus	\$50,000	\$99,000	\$0	\$0	\$0	0	0
Total Planning, Budget/Human Resources		\$260,000	\$179,000	\$0	\$77,840	\$0	3	0
Student Affairs								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$513,251	\$0	\$0	\$0	\$30,000	3	0
	Area of Focus 2 - Continue to create an environment in which nationa...	\$87,002	\$0	\$0	\$0	\$0	1	0
	Area of Focus 3 - Continue to increase outreach and support at UVU f...	\$132,279	\$0	\$61,765	\$0	\$40,000	2	0
	Not an Area of Focus	\$304,041	\$1,125,000	\$0	\$0	\$76,000	4	0
Total Student Affairs		\$1,036,573	\$1,125,000	\$61,765	\$0	\$146,000	10	0
University Relations								
	Area of Focus 1 - Continue to improve student retention, persistence...	\$277,000	\$76,923	\$0	\$0	\$18,965	2	0
	Area of Focus 2 - Continue to create an environment in which nationa...	\$94,604	\$200,000	\$0	\$0	\$0	1	0
	Area of Focus 3 - Continue to increase outreach and support at UVU f...	\$0	\$25,000	\$0	\$0	\$0	0	0
Total University Relations		\$371,604	\$301,923	\$0	\$0	\$18,965	3	0

2017-18 Request Summary Report

#	Div Pri	Division	Department	Core Theme / Admn Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Exsting Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Exlstng Funds	Total Requested
69	Gen	Finance/GRA MA	UCCU Center	SR3 - UVU strategically pursues...		UCCU Center bleacher replacement	Bleachers have extended their life expectancy and need to be replaced.	Maintenance on the bleachers is very limited due to lack of parts and the bleachers have		\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000
71	Gen	Academic Administration	Library	S1 - UVU champions learning th...		Database Inflation	The total for library databases between FY16 and FY17 showed an increase of \$30,000.	This increase request is based on the actual increase of database subscriptions between FY16 and FY17 instead of projections. Estimated increases have been included for resources added in FY17 and FY18 based on the industry average. Vendors increase subscriptions automatically for ongoing commitments on an industry average of 5%-7% annually, and the library will only know the amount of the increase when it is time for the annual renewal. Since electronic resources also use enrollment data in determining price, the subscriptions costs will increase beyond the standard rate as the university grows. The library will see even larger increases as the university growth passes over the 25,000 FTE threshold, which is the next benchmark for most vendors. The library must pay the rising costs to maintain the current level of curriculum support.		\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
170	Gen	Academic Administration	Academic Administration	S3 - UVU attracts, develops, a...		Tenure and Rank Advancement Funds	Per Policy 632, this is a request for base funds to reward faculty members who have achieved tenure or rank advancement.	According to Policy 632, Section 5.12.1, UVU provides compensation to faculty who successfully complete promotion requirements. The rates have not increased since before 2007, and we would like to see an additional \$1000 added to advancement to associate professor and \$1000 for advancement to full professor to account for the inflation over the last decade and to help decrease salary compression.		\$325,698	\$0	\$0	\$0	\$0	\$325,698	\$0	\$325,698
277	Gen	Human Resources	Human Resources	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	2% Increase to Compensation Budget for UVU Employees	Create value by enhancing workforce effectiveness at all levels of the University. FT Faculty: \$1,338,823; FT Staff: \$1,283,629; Executive: \$112,902; Adjunct hourly: \$354,949; Staff hourly: \$198,182.	Continuation of the University Compensation Equity Initiative to support the Presidential priority of compensation by attracting, developing, retaining, and rewarding high quality employees at all levels of responsibility; promoting internal equity and consistency across diverse University functions; encouraging wages, salaries, and benefits which are competitive with the prevailing rates for similar employment in relevant labor markets; providing consistency, while remaining flexible in meeting diverse University needs; and providing a performance-based pay system. Great Colleges survey results showed compensation as a high concern among UVU employees. Additional feedback from several Campus entities also point to concerns among employees regarding compensation. Being able to attract and retain quality Faculty and Staff will improve student retention, persistence, learning, and completion.		\$3,288,485	\$0	\$0	\$0	\$0	\$3,288,485	\$0	\$3,288,485

2017-18 Request Summary Report

#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
298	Gen	Student Success and Retention	Student Success and Retention	13 - UVU provides an inviting,...	Area of Focus 3 - Continue to increase outr...	First Generation Student Scholarships	Completion scholarships for first-generation students.	As part of UVU's Strategic Inclusion plan, a First-Generation Student Completion Initiative was created to provide additional support for this large population of students. To further efforts funded last year (full-time position to coordinate campus efforts; collect and analyze data to develop research-based interventions; assists in planning and delivering events, activities and interventions; and to meet with first-generation students) scholarships are requested to increase the graduation rate of first-generation students and to encourage first-generation students seek both an associate and bachelor degree. Eligibility requirements include: complete a FAFSA application and show unmet need, be Bachelor or associate degree seeking, have earned 45 credits if associate degree seeking or 90 credits if bachelor degree seeking, be currently admitted UVU student and has completed 15 or more credits the last 2 semesters (summer excluded), have a minimum 2.5 cumulative grade point average.		\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
299	Gen	Student Success and Retention	Student Success and Retention	11 - UVU provides accessible a...	Area of Focus 3 - Continue to increase outr...	First Generation Student Book Scholarships	Book scholarships for first-generation students.	Provide small scholarships to assist first-generation students with the often unanticipated cost of text books.		\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
316	Gen	Facilities/Planning	Parking and Transportation	MG2 - UVU adapts to meet studen...		Institutional Parking Benefit Cost	Funding to pay for the cost of providing free parking to faculty and staff.	In 2017 there were 2,030 FT employees and 3,043 PT employees with free parking benefits. There were also 334 employees with subsidized UTA benefits. The unrecognized revenue for parking benefits provided to faculty and staff would equate to \$365,280, and the subsidized value of the UTA benefits was \$65,045. An increases in funding will allow UVU to take advantage of an opportunity to provide free UTA passes for all students, faculty/staff, and faculty/staff's dependents. If we are able to increases the current percentage of individuals using UTA (currently about 10%) by 5% parking issues on campus will be reduced.		\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

2017-18 Request Summary Report

#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
318	Gen	Office of Information Technology	Office of Information Technology	I3 - UVU provides an inviting,...	Area of Focus 1 - Continue to improve stude...	Campus Bird Interactive Mapping System	Campus Bird Interactive Mapping System and Virtual Tours	Campus Bird is a customized interactive campus mapping system UVU has used for the past year. During this time UMC has covered the expense to benefit the entire university. This system is a great example of multiple divisions across campus coming together & finding the best long-term solution to provide an online mapping tool. This service makes it easy for students & campus visitors to find their desired location, such as a handicap parking spot, an elevator, OneStop, a special event, or multiple other locations. The user can tap the desired location & acquire directions on how to get there. This tool also provides the ability to build a virtual campus tour, which is currently being developed. In collaboration with OIT and Ray Walker, this central request for software maintenance supports this year's all four Areas of Focus		\$0	\$0	\$22,500	\$0	\$0	\$22,500	\$0	\$22,500
327	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Grounds Specialist - PAC	Grounds personnel for the PAC Building	Being proactive and planning ahead for growth often necessitates adding staff and equipment to keep the campus safe, clean, and comfortable.	2 - Staff Full-time	\$103,178	\$0	\$0	\$0	\$0	\$103,178	\$0	\$103,178
352	Gen	Athletics	Athletics	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Athletic Student Success Center	Space in the Academic Center is over-capacity for study hall and they do not have ability to staff multiple locations. Also, the facility is in disrepair and has had multiple structural issues.	This request supports Student Athlete Success by providing a rewarding, healthy, and positive Student Athlete Experience. A new academic center will create pride and a competitive academic culture within the department as well as provide public recognition for academic excellence for student athletes and coaches. Athletic Academics has made vast improvements, but space constraints continue to be a struggle. Currently they are over-capacity for study hall and do not have the resources to staff multiple locations. Also, the facility is in disrepair and there have been numerous structural issues. Their current situation is not a long-term solution for the student services & teams at the WSC. The facility will be academically focused but include some office & locker room space as well. It would bring the Athletics department together so they are not so disjointed. It will be a strong recruiting tool to help bring in quality Student Athletes. We expect it will be a multi-year project.		\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	\$0	\$6,000,000
357	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial Full Time	Full Time Custodial Staff for Building	Proactive planning for growth necessitates adding staff for new buildings.	5 - Staff Full-time	\$233,365	\$0	\$0	\$0	\$0	\$233,365	\$0	\$233,365
358	Gen	Student Life/Dean of Students	Student Life/Dean of Students	S4 - UVU is recognized for hig...		SSC Remodel	Request to remodel Center Stage, SSC bathrooms on first and second floor, and build out for eating area.	Add more space to the SSC to address the increase usage of the SSC. Bathrooms are outdated and additional space is needed. Centre Stage is outdated and is commonly used for conferences. Need to brand the building and create a flow from the SSC to the SLWC.		\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	\$0	\$3,800,000

2017-18 Request Summary Report

#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
360	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial Lead	Custodial Leads guide the work of several full and part time employees. They are responsible for specific shifts or areas of a building.	Proactive planning for growth necessitates adding staff and equipment to keep the campus safe, clean, and comfortable.	2 - Staff Full-time	\$99,490	\$0	\$0	\$0	\$0	\$99,490	\$0	\$99,490
362	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		HVAC III Programmer	HVAC specialist to operate the new building	Proactive planning necessitates adding staff and equipment to keep campus safe, clean, and comfortable.	1 - Staff Full-time	\$72,482	\$0	\$0	\$0	\$0	\$72,482	\$0	\$72,482
365	Gen	Office of Planning, Budget/Human Resources	Office of Planning, Budget/Human Resources	OE3 - UVU strategically allocat...		Infill Furniture	Original request for furniture did not consider the second level or west extension of the project. Thus an additional 100,000 is needed to provide furniture for the new offices.	The new space for Human Resources and Payroll will provide an improved employee experience within the division and for employees and prospective employees. Without appropriate and adequate furniture, employees will not have a good experience.		\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
370	Gen	Academic Administration	Academic Administration	SS1 - UVU supports students' pr...	Area of Focus 2 - Continue to create an env...	Classroom Media Refresh Cycle	General classroom media is irreparable or obsolete by its seventh year. OEM money does not cover media replacement/refresh. We need funds to keep classroom media up to date and functioning.	Data gathered from consoles in classrooms show that the majority of faculty members use classroom media--particularly computers, projectors, and screens--regularly in general classrooms. After four to five years, the equipment begins to decline significantly. Media and Engineering has been excellent at coaxing life out of old equipment, but almost all of a classroom's equipment needs complete replacement by the seventh year. Truly student-engaged learning, serious pedagogy, and student learning outcomes require reliable equipment in general classrooms. Because few buildings were funded with O&M for classroom media, Academic IT and the Office of IT have worked together to identify a reasonable cycle of replacement and cost-effective equipment replacements for general classrooms. Thus, we ensure excellent learning and teaching environments at reasonable cost.		\$0	\$0	\$251,436	\$0	\$0	\$251,436	\$0	\$251,436
373	Gen	Office of Information Technology	Office of Information Technology	OE3 - UVU strategically allocat...		Software/Contracts Increases	Inflation increases for software and maintenance contracts and Canvas increase	Growth of the institution and the inflationary costs must be properly funded.		\$345,000	\$0	\$0	\$0	\$0	\$345,000	\$0	\$345,000

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#	Div Pri	Division	Department	Core Theme / Admn Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
376	Gen	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen...		Outside Counsel Budget	We need an outside counsel budget that allows OGC to engage specialized outside counsel. OGC needs to be able draw on this budget independently, especially when conflicts exist.	OGC needs to be able to engage outside counsel for special projects without needing to seek such funds from VPs in other areas, especially when a conflict of interest exists, such as when a VP may have a conflict. Other USHE OGCs have such outside budgets.		\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
404	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial Hourly	Hourly staff to clean the performing arts building	Proactive planning for growth necessitates adding staff and equipment to keep the campus Safe, Clean, and Comfortable.		\$141,240	\$0	\$0	\$0	\$0	\$141,240	\$0	\$141,240
407	Gen	Office of Information Technology	Office of Information Technology	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	Adobe soft funding to hard funding	Move Adobe student Fees to Hard Funding	Key to funding issues regarding IT expenditures - alleviating student fees in courses and redistributing or reducing those fees		\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
415	Gen	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial FT - Warehouse	New Full Time Employee for Warehouse	Proactively planning for growth necessitates the addition of employees and equipment to keep campus Safe, Clean, and Comfortable.	1 - Staff Full-time	\$0	\$46,673	\$0	\$0	\$0	\$0	\$46,673	-\$46,673

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#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
421	A1B	Assistant to President	Assistant to President	S3 - UVU attracts, develops, a...		Full-Time Admin Support	Move PTE admin support for the Office of the President to FTE. Finance and Budget analysis of the President's Budget and assistance covering for the Presidents Executive Secretary and the office.	By providing the office with consistent, full-time administrative support, the office will be able to run more smoothly, more efficiently and more effectively. It is important to have a dedicated and focused Administrative Assistant who excels at prioritizing, completing multiple tasks simultaneously, follows through with projects, answers a high volume of calls along with many in-person inquiries, and who is hardworking and has a strong drive to succeed.	1 - Staff Full-time	\$60,292	\$36,005	\$0	\$0	\$0	\$60,292	\$36,005	\$24,287
403	A1OT	Assistant to President	Assistant to President	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Intern Travel	Provide a highly engaged leadership experience for the Presidential Interns. The Interns will travel to Washington DC to learn from national leaders past and present.	The Presidential Interns will work to develop their leadership skills by having a high-quality engaged learning experience. During the Presidential Internship program, the interns work towards and reach educational and professional goals. Having an opportunity for a high-touch leadership experience in our Nation's Capital will attract an even higher level of candidates, increase cohort unity, provide them with additional tools to broaden their networks, experience valuable leadership from national leaders and hear how servant leadership ultimately creates opportunities for future success.		\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$8,000
436	A1OT	Office of the President	Office of the President	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	PRFirm	professional services of a public relations firm to plan and execute a proactive media relations campaign, public awareness campaign, public awareness campaign	Since July 2016, UVU has utilized the professional services of a public relations firm to plan and execute a proactive media relations campaign, public awareness campaign, thought leadership program, and creative content development to heighten awareness of UVU's unique educational dual mission and model for engaged learning and student success. Continuing to utilize an independent PR firm will assist the university in sharpening appropriate media messages, identify public announcement opportunities, secure media stories in national and international top-tier and trade media outlets, and develop a thought leadership program to convey UVU's unique mission to a wider national, international, educational and mainstream audience. This initiative supports this year's second Area of Focus: create an environment in which national prominence for excellence in engaged learning, post-graduation career pursuits, and civic responsibility is a hallmark of a UVU education		\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
270	A1B	Human Resources	Human Resources	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	Hybrid HR Generalist	Responsible for providing consultation services, conflict resolution/mediation solutions, as well as employee learning, training, and development of University employees.	This position will work in various capacities in the Employment area of HR. Educating employees through learning, training, and professional development will increase performance and effectiveness of UVU employees, which in turn will improve student learning and completion. This position will also work with employees to resolve human resources issues and enhance the work environment. Through the duties of this position, Faculty and Staff both will benefit, deepening commitment to UVU and its devotion to student success.	1 - Staff Full-time	\$83,235	\$0	\$0	\$0	\$0	\$83,235	\$0	\$83,235
377	A2B	Human Resources	Human Resources	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	Business Systems Analyst I	Under direct supervision, provides knowledge and assistance with Banner data and forms, reports, processes, and other business systems.	This position supports student success through providing proper data and reports to the university departments and divisions, as well as supporting HR end-users on technical and functional issues. With the proper information, the university will function better, faculty and staff can be well informed, and thus help improve student retention and learning.	1 - Staff Full-time	\$89,367	\$0	\$0	\$0	\$0	\$89,367	\$0	\$89,367
251	A3B	Human Resources	Human Resources	OE2 - UVU fosters a culture of ...	Area of Focus 1 - Continue to improve stude...	HR Hourly Fund Increase	Increase HR hourly staff budget to assist in such areas as HRIS, Compensation, and help in realignment of HR services to better meet the needs of the campus.	Services and outreach to the University community is challenging to effectively manage with current staffing levels in HR, particularly in the areas of HRIS and Compensation. HR is also realigning resources to create a Service Center to better meet the needs of the UVU campus. In order to operate effectively by helping our Faculty and Staff to support our students' persistence in learning and completing their degrees and better manage the increasing desire for information flow, HR needs to align hourly staff resources to expand the critical function we offer.		\$37,398	\$0	\$0	\$0	\$0	\$37,398	\$0	\$37,398
272	A1OT	Human Resources	Human Resources	OE2 - UVU fosters a culture of ...	Area of Focus 1 - Continue to improve stude...	Job Architecture Project	Designing a program with the intention to align job titles so they are consistent with leveling and families throughout the university.	By right titling jobs into appropriate families, recruiting of skilled and talented individuals will improve because it provides a better line of sight for career progression and work/life balance. With this vision, employee satisfaction is obtained by knowing seeing how their job aligns with the core mission of the university and their part in it. By this means, employees will be more committed to UVU's focus on student success and assist them to remain committed to their learning and achieve their goals.		\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
264	A2OT	Human Resources	Human Resources	S3 - UVU attracts, a...	Area of Focus 1 - Continue to improve stude...	Lynda.com	Lynda.com is website that offers thousands of video trainings/courses on various topics. Lynda.com is used by hundreds of universities and institutions to supplement professional development.	A Recent survey at UVU, showed that employees want to increase and develop their professional skills. Efforts to meet that demand started by acquiring a Learning Management System for employee development and partnering with PACE to offer monthly professional development forums. Lynda.com is an online education company offering thousands of trainings and courses in various topics related to business skills. Courses are created by professionals and industry experts. A great benefit Lynda.com offers is their courses can connect and integrate well with our current LMS (UVULearn). This will help supervisors and HR track courses taken by employees. Supervisors and HR can assign specific courses to individuals and departments needing to increase and strengthen skills in specific areas. Through this service, we can retain high performing staff and faculty, who will continue to improve student retention, persistence, learning, and completion.		\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
419	A3OT	Human Resources	Human Resources	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	PerkNow	PerkNow is a startup founded by UVU students that allows organizations to completely outsource their Employee Perk Programs and foster a connection with employees.	All employees want to work somewhere they can be proud of and talk about. Perks help employees feel valued and recognized for their hard work. A well-organized perks program entices strong candidates for recruitment and encourages employee loyalty to their job and institution. These aspects strengthen our faculty and staff in work, which in turns supports UVU's main mission to retain our students and help them be successful.		\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
243	N1OT	Human Resources	Human Resources	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	HR Benefits Specialist	Summary: This position will assist in the plan administration and processing of UVU's health and welfare plans.	This position will assist in the plan administration and processing of UVU's health and welfare plans including medical, dental, vision, life, disability, flexible spending, unemployment, workers compensation, paid and unpaid leave, tuition/fee waivers, defined benefit and defined contribution retirement plans. By providing additional support of this type, UVU will better serve our Faculty by providing them the necessary benefits and data to retain their commitment and skills, and by so doing will improve student retention, persistence, learning, and completion.	1 - Staff Full-time	\$0	\$0	\$0	\$0	\$77,840	\$77,840	\$0	\$77,840

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
369	A1B, A1OT	Office of Planning, Budget/Human Resources	Equal Opportunity Affirmative Actio	I3 - UVU provides an inviting,...		Faculty/Staff Title IX Training	To ensure compliance of content and completion, the EO/Title IX Office needs to implement online integrated sexual assault prevention training. Purchasing a training module that provides updates reflective of federal guidance and best practice as well as integrates with UVLearn will facilitate increased participation and completion by faculty and staff. Further UVU athletics must comply with new NCAA regulations related to sexual assault training.	To ensure compliance of content and completion, the EO/Title IX Office needs to implement online integrated sexual assault prevention training. Purchasing a training module that provides updates reflective of federal guidance and best practice as well as integrates with UVLearn will facilitate increased participation and completion by faculty and staff. Further UVU athletics must comply with new NCAA regulations related to sexual assault training.		\$30,000	\$0	\$30,000	\$0	\$0	\$60,000	\$0	\$60,000
367	A2B, A2OT	Office of Planning, Budget/Human Resources	Equal Opportunity Affirmative Actio	I3 - UVU provides an inviting,...		External Investigation / Legal Counsel	Provide funding for external investigations and specialized legal advice.	Under certain circumstances in consultation with Office of General Counsel, UVU's EO/Title IX office engages external investigators and specialized legal advisers. These engagements help UVU comply as well as facilitate timely and compliant investigations.		\$20,000	\$0	\$20,000	\$0	\$0	\$40,000	\$0	\$40,000
336	A3OT	Institutional Development/Planning	Institutional Research/Information	OE4 - UVU utilizes transparent ...		ModernThink	Every other year, UVU participates in the Great Colleges to Work For Survey administered by ModernThink. We are scheduled to repeat this survey in Spring 2018.	IR is tasked with conducting research at the institutional level. Over the last few years, this survey has provided vital information in the measurement of our core themes and other data-informed conversations.		\$0	\$0	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000
338	A4OT	Institutional Development/Planning	Institutional Research/Information	OE4 - UVU utilizes transparent ...		Office hardware: replacements and enhancements	This includes funds for monitors, computers, replacement computers, and a flat screen for our office.	Analysts need replacement computers and monitors when they wear out. We also need to replace a printer that is not working. The flat screen will be used to communicate back to the department, showcase analysts' work, and stimulate conversation around visual design.		\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
371	A5OT	Office of Planning, Budget/Human Resources	Office of Planning, Budget/Human Resources	OE3 - UVU strategically allocat...		Update BA 203/205 Suite	Redesign BA 203 lobby to be more functional and welcoming; update and improve space in BA 205.	Along with the reassignment of space, BA 203 and BA 205 will need to be redesigned to meet the needs of the departments that will utilize the space.		\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

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382	A10T	Office of University Relations	Office of University Relations	MG1 - UVU anticipates and plans...	Area of Focus 2 - Continue to create an env...	Regional Stewardship Initiative	Funds to bid out and pay for third-party facilitation and promotion of the Regional Stewardship Initiative	We live in a global economy competed at the regional level. In order to more effectively compete economically, we as the stewards of Utah Valley have the opportunity to form a regional coalition tasked with coordinating the collective efforts of our institutions. By creating a formal structure whereby educational outputs are aligned with business opportunity, business investments are directed towards education and community development, and community development prioritizes attracting outside talent, Utah Valley can become more capable of responding to changes in the global marketplace, resisting recession, and creating vibrant communities. In essence, the purpose of this initiative is to identify and build on a common ground among public/private business/educational entities within our region that advances a common agenda that accelerates our region's economy and enhances the quality of life for our communities.		\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
288	A1B	University Marketing/Communications	University Marketing/Communications	SS1 - UVU supports students' pr...	Area of Focus 2 - Continue to create an env...	Media Relations Manager	A new media relations manager position is necessary to pitch the media, respond to the media, prepare media background materials, and conduct media trainings for the campus community.	Proactively & consistently telling the UVU story to the media (locally, regionally & nationally) is an essential strategy to position UVU as the nation's best open admission platform for student success. As the University grows and matures, it also becomes a bigger target for media inquiries, investigations, attacks & crisis situations. Full-time media relations is now required due to time-sensitive, high-pressure situations in the court of public opinion. A new media relations manager position is necessary to pitch the media, respond to the media, prepare media background materials, and conduct media trainings for the campus community. In addition, with the anticipated reduction of a PR firm monthly retainer, UMC will assume a much larger role & responsibility for media outreach. This Initiative supports this year's second Area of Focus	1 - Staff Full-time	\$94,604	\$0	\$0	\$0	\$0	\$94,604	\$0	\$94,604

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286	A2B	University Marketing/Communications	University Marketing/Communications	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Digital Content Story & Video Producer	A digital content story and video producer's main responsibility is the creation of digital media for projects; this may include web design, music, videos, and other media.	This strategy aligns with the Office of Engaged Learning's objectives. It will allow us to visually and contextually tell the UVU story and highlight the successes of students, faculty and alumni. A multimedia approach provides a rich viewing experience for the audience and allows the university to more effectively reach primary and secondary audiences. It increases the reach and engagement with our audiences through social media. Given the prevalence of video production in today's marketplace, the university feels video story telling is essential. By taking this approach we are effectively able to save thousands of dollars. All of these videos will be shot to be utilized across various mediums.	1 - Staff Full-time	\$94,604	\$0	\$0	\$0	\$0	\$94,604	\$0	\$94,604
291	A3B	University Marketing/Communications	University Marketing/Communications	OE2 - UVU fosters a culture of ...	Area of Focus 1 - Continue to improve stude...	Photographer	Photographer to alleviate the need for independent contractors and focus on the needs of the university.	UMC is currently hiring freelance photographers on a regular basis due to not having enough manpower to cover the requests made of the Photo Dept. PT hours capped each week, our 2 FT are working an average of 70-90 hours each week with the more than 945 photo shoots involving more than 2,480 shooting hours & 2,100 hours of processing 627,522 images during the past 12 months. The current FTE are unable to proactively support the photo needs of campus. This will enable the Photo Dept. to better meet the needs of the campus community, proactively tell the UVU story via images, quickly turnaround & deliver assets to colleges, departments, & support offices, & provide a better work-life balance to retain our top talent. Transitioning our PT position into a FT position. Total comp cost \$76,960 (covering salary/benefits), the current PT funding applied (\$18,965), results in an ask of \$57,995.00. This initiative supports this year's all four Areas of Focus through the use of photography	1 - Staff Full-time	\$77,959	\$18,965	\$0	\$0	\$0	\$77,959	\$18,965	\$58,994

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#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
435	A4B	University Marketing/Communications	University Marketing/Communications	OE1 - UVU upholds an environmen...	Area of Focus 1 - Continue to improve stude...	Base Budget Increase	A 10% increase to current base operating budget within UMC (base budget not including salaries is \$1,044,376) will address the ongoing and increasing costs of creating and productions.	The last base budget increase to UMC occurred many years ago. A 10% increase to current base operating budget within UMC(base budget not including salaries is \$1,044,376) will address the ongoing & increasing costs of creating & producing digital, video, & print content, & the increasing costs of supplies, software, equipment & travel, which supports the creation of collateral materials for university priorities. This increased operating budget will strategically be allocated between marketing, public relations, the UVU magazine, social media, web design, publications, project management, photography, & graphic design to ensure alignment with all four Areas of Focus, specifically: improving student retention, persistence, learning & completion; creating national prominence; increasing outreach for students from historically underrepresented populations; & promoting enhanced operating procedures, coordination, prioritization & allocation of funds to provide results-oriented efforts.		\$104,437	\$0	\$0	\$0	\$0	\$104,437	\$0	\$104,437
305	A1OT	University Marketing/Communications	University Marketing/Communications	S4 - UVU is recognized for hig...	Area of Focus 2 - Continue to create an env...	Dedicated Interview Set Remodel	Space will have a dedicated teleprompter set up and will allow to respond quickly to last minute requests. Would allow two simultaneous studio events to be scheduled.	SBS has outgrown existing studio space. As a result, on September 28, 2017, President's Council, UVU Infrastructure Committee, & the College of T&C approved repurposing CS 602 & having CS 604 become a part of Studios & Broadcast Services. This new & updated space will allow SBS the ability to do simultaneous studio events & provide additional flexibility with video productions. As a result, the space needs to be remodeled & updated to be current with the latest advancements with broadcasting & video creation. UVU Space Management indicated the remodel expenses will cost \$200,000. This initiative supports this year's all four Areas of Focus through the use of video, specifically: improving student retention, persistence, learning & completion; creating national prominence; increasing outreach for students from historically underrepresented populations; & promoting enhanced operating procedures, coordination, prioritization & allocation of funds to provide results-oriented efforts.		\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000

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294	A2OT	University Marketing/Communications	University Marketing/Communications	OE2 - UVU fosters a culture of ...	Area of Focus 1 - Continue to improve stude...	Supplemental Funding	Strategic realignment of video strategies reduces annual income from billable charges thus reducing part-time staffing abilities.	This strategy aligns with the Office of Engaged Learning's objectives. It will allow us to visually and contextually tell the UVU story and highlight the successes of students, faculty and alumni. A multimedia approach provides a rich viewing experience for the audience and allows the university to more effectively reach primary and secondary audiences. It increases the reach and engagement with our audiences through social media. Given the prevalence of video production in today's marketplace, the university feels video story telling is essential. By taking this approach we are effectively able to save thousands of dollars. All of these videos will be shot to be utilized across various mediums. Key stories will be integrated in a digital/ video component and the UVU magazine, utilizing photography, video and text. Story will be produced in a digital format for easy distribution across all social media platforms.		\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000
302	A3OT	University Marketing/Communications	University Marketing/Communications	SS2 - UVU provides a meaningful...	Area of Focus 3 - Continue to increase outr...	PURLS - software maintenance	Personalized URL's for student recruitment	PURLS (personalized URL landing pages) is an initiative that benefits the institution as a whole for the marketing to and recruitment of specific student and adult populations. For the past five years, University Marketing & Communications has covered the \$25,000 annual expense by receiving one-time funding allocations which automatically hit UM&C budgets, while it provides benefits to the broader campus community. UM&C requests that PURLS be one-time centrally funded going forward. In collaboration with OIT and Ray Walker, this software maintenance initiative supports this year's third Area of Focus: Continue to increase outreach and support at UVU for students from historically underrepresented cultural backgrounds and those who are first-generation and low-income. The offices of Enrollment Management and Admissions are supportive collaborators with this request.		\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

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#	Div Prl	Division	Department	Core Theme / Adm'n Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
303	A4OT	University Marketing/Communications	University Marketing/Communications	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	Libris - Photo Asset Management System - software maintenance	Libris will provide new capabilities for colleges, departments & support offices to access, manage, use, & archive digital images.	In response to feedback from the NPAB & the Woodbury NAB, both of which charged UMC to create a central repository of collateral that can be accessed broadly, we propose Libris be centrally funded. Libris will provide new capabilities for colleges, departments & support offices to access, manage, use, & archive digital images. Online photo galleries for each College, Department & support office will now be available on each area's respective website providing faculty, staff, students, community partners, media, etc. access to UVU related images in real-time, 24x7 for their respective needs. As the only NCAA approved platform for selling athletic imagery for personal use, Libris will make it possible to create an online university store of campus images for public purchase. UMC will provide the photography and back-end support of Libris for the campus community to utilize. In collaboration with OIT and Ray Walker this software maintenance supports all four areas of focus.		\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000
306	A5OT	University Marketing/Communications	University Marketing/Communications	SS3 - UVU prepares students for...	Area of Focus 1 - Continue to improve stude...	Photography Equipment	Photography equipment to be utilized by the photography department and the student interns.	New photography equipment is being required to stay current with technology & provide the types of images the university is demanding & needing. While it would be ideal to purchase all the needed equipment at one time, we recognize university resources are limited & are therefore proposing to phase equipment purchases over a couple of years. Phase I: The mission critical equipment needed at this time includes the following the items, which total \$16,923. Items: 300 mm lens (\$6,099), 3 Canon EOS 5D Mark IV DSLR Camera (body only) at \$3,299 each, totaling \$9,897, which will require a Canon BG-E20 battery grip for EOS 5D Mark IV at \$309 each, totaling \$927, for a total of \$10,824). This Initiative supports this year's all four Areas of Focus through the use of photography		\$0	\$0	\$16,923	\$0	\$0	\$16,923	\$0	\$16,923

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
274	A1B, A1OT	Enrollment Management	Admissions and Registration	S4 - UVU is recognized for hig...		Transcript Evaluation Software	Software used to automate evaluation process of transcripts for transfer students.	Every year we receive thousand of transcript to be evaluated for potential transfer students. With our current small staff and with a continual increase in the number of transcript submitted, we want to maintain a high level of focus on timely processing and overall professionalism. This software will give us the ability to maintain and improve our current processing time while also maintaining our current resources.		\$25,000	\$0	\$300,000	\$0	\$0	\$325,000	\$0	\$325,000
313	A2B	Enrollment Management	Admissions and Registration	S3 - UVU attracts, develops, a...		Residency Coordinator PT to FT	Requesting funds to move current PT residency coordinator to FT residency coordinator position to assist with the increasing number of residency application requests.	We have seen an increase in the number of residency application for the past several years. This past Fall we received 3,395 applications for residency. Fall 2016 we received 2,476, which is 37% (919 application) increase over fall 2016. Residency is a very time intensive process and is currently being staffed by 1 FT and 1 PT staff. State residency determination is highly regulated and audited regularly. With annual increases in applications and a new application cycle each semester, the current team is getting overwhelmed by the volume. In order to maintain high quality customer service and to ensure timely processing of application, we need more personnel to staff this area.	1 - Staff - Full-time	\$60,192	\$16,000	\$0	\$0	\$0	\$60,192	\$16,000	\$44,192
323	A3B	Enrollment Management	Office of Senior Registrar	SS1 - UVU supports students' pr...		CourseLeaf Catalog	\$25,000 annual for CourseLeaf catalog module. UVU already uses 2 of 3 CourseLeaf modules. Funding for one-time implementation cost of \$120,000 has already been secured through carry-forward funds.	This supports objective 3 (3.1) of the strategic plan which is to Ensure full utilization of current software, collaborative and efficient implementation of new software, and investigate new software solutions to determine whether or not Banner provides an appropriate solution. The implementation of the CourseLeaf Catalog will provide better tools for up-to-date curriculum to be available to students, faculty, departments, accreditors, and other key stakeholders.		\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

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324	A4B		Enrollment Management	Office of Senior Registrar	S4 - UVU is recognized for hig...		Scheduling Office PT to FT	This request is for \$17,000 to add to existing part time money to then convert a part-time position to full-time in the academic scheduling office.	This request supports Objective 2 - Student Experience and Objective 5 - Promote Effective Operations. The academic scheduling office provides services to all academic departments in scheduling all sections in classrooms. This is a massive undertaking, especially as the University continues to experience growth - efficient use of classroom space is more critical than ever to best serve students. This process is currently handled by two full-time and two part-time individuals who are at max capacity. An additional full-time position would help the office to more quickly handle requests, more effectively allocate resources, and provide greater support for department chairs and approved scheduling personnel. Classroom scheduling and management is complex and involves a great amount of training; another full-time position is requested for the reasons listed previously, but also to provide greater stability and longevity in this extremely important office.	1 - Staff - Full-time	\$57,734	\$40,000	\$0	\$0	\$0	\$57,734	\$40,000	\$17,734
280	A5B		Enrollment Management	Admissions and Registration	S4 - UVU is recognized for hig...		PT to FT Web Development Position	Oversight of all 100+ Student Affairs webpages has become a challenge for one FT and one PT person.	With more and more students turning to our websites for information, Student Affairs currently relies on one FT and one PT position to oversee over 100 sites. With frequent updates to existing sites, oversight of each site, changes to web accessibility requirements, and regular needs for improvements moving the current PT position to a FT position will allow Student Affairs to maintain our current sites and ensure they are up to date and provide students with the necessary information they need when they need it.	1 - Staff - Full-time	\$70,024	\$20,000	\$0	\$0	\$0	\$70,024	\$20,000	\$50,024
366	A6B		Enrollment Management	Admissions and Registration	SS2 - UVU provides a meaningful...	Area of Focus 1 - Continue to improve stude...	Adjunct Pay for SLS5 141R	The SLS5 department has notified CAL that they need to pay for their adjunct faculty. Each adjunct faculty member costs \$1,155 per credit hour @ 1 credit hour each.	Part of retaining students at UVU and in the LEAD Program is proving excellent support. One way we do this is through the cohort model, beginning their LEAD experience with ta 1 credit hour course SLS5 141R. Each LEAD cohort has their own section of this course in order to better serve each student population.		\$4,623	\$0	\$0	\$0	\$0	\$4,623	\$0	\$4,623

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368	A7B	Enrollment Management	Admissions and Registration	E2 - UVU fosters partnerships ...	Area of Focus 2 - Continue to create an env...	Part-Time Hourly Employee	Part-Time hourly employee for LeadHERship Conference, Annual Leadership Summit, High School Leadership Conference, and Golf Tournament. 920 hours annually, equalling 20 hours per week for 46wks.	Increase total number of LEAD Program participants with an Increased focus on inclusion, quality programming, and fundraising.	1 - Staff - Hourly	\$10,833	\$0	\$0	\$0	\$0	\$10,833	\$0	\$10,833
276	A2OT	Enrollment Management	Admissions and Registration	SS2 - UVU provides a meaningful...		Registrar Suite Remodel	Remodel current Registrars suite to incorporate Benefits area and Registration & Records office.	With the completion of the science building in-fill, the Registrar's office will take the current Benefits office. We need to remodel the space to combine the offices and remodel the current Registration and Records space to move the Transfer Credit office into that space. We have met several times to ensure we are maximizing space to utilize it to its fullest. This remodel will also allow each office under the Registrar to all be within one office, freeing up space for Academic Affairs and Office of Admissions.		\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000
279	A3OT	Enrollment Management	Admissions and Registration	OE3 - UVU strategically allocat...		Enrollment & Student Success & Retention Space Remodel	Expand office space in LC by redirecting the hallway and build space for recruitment and the AVP Student Success & Retention.	Space is a premium on this campus. Looking at space in the LC, Enrollment Management and SSR have identified space on the east side of the 4th floor where the hallway can be redirected and space created for the AVP- SSR with a couple offices and several offices for the Office of Admissions. This will allow the current recruitment team to vacate their offices in the hallway between CS & LC.		\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000

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355	A1B	Student Life/Dean of Students	Student Life/Dean of Students	I3 - UVU provides an inviting...	Area of Focus 1 - Continue to improve stude...	Victim's Advocate	Funding to provide a full-time Victim's Advocate housed in Student Health Services to coordinate victims of violent crime's needs, provide direct services, and serve as a liaison.	Best practices around the country indicate the need for a Victim's Advocate when implementing Title IX guidance and supporting Sexual Assault Awareness and Prevention. The UVU Sexual Assault Campus Climate survey results were recently released indicating that students were least likely to report to campus organizations or law enforcement when experiencing sexual misconduct. Additionally, 23% of surveyed women said they did not report because they did not think anything would be done. Finally, 1 in 3 women and 1 in 5 men have experienced sexual misconduct since attending UVU yet they are not reporting to campus organizations. A victim's advocate will help support students who have experienced all forms of sexual misconduct such as acting as a liaison with the police and Title IX office. Having a Victim's Advocate may provide a way for students to feel comfortable reporting to the Title IX office and Police as well as being willing to report.	1 - Staff - Full-time	\$102,314	\$0	\$0	\$0	\$0	\$102,314	\$0	\$102,314
361	A2B	Student Life/Dean of Students	Student Health Services	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	1 FTE Therapist	Move 1 PTE therapist to a FTE position.	Increase 1 FTE therapy staff (or equivalent) every time the student population increases by 2500. This one action would ensure that no matter how far behind the ratio, of 1 therapist to 2500 students, UVU will not continue to fall further behind this ratio in the future. In a sense, it stops us from falling further behind national averages. Currently UVU is in the bottom 1% in ratio compliance compared to other institutions with enrollment of 30,000 to 35,000. 99% of other institutions with our enrollment are providing greater access, resources and services than UVU.	1 - Staff - Full-time	\$87,230	\$30,000	\$0	\$0	\$0	\$87,230	\$30,000	\$57,230

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364	A3B	Student Life/Dean of Students	Student Health Services	S1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	PTE Therapist	One PTE Therapist II	Maximize therapy hours and access to counselors, while minimizing wait times by bringing in PTE's to fill offices after full time staff has gone home. Our hours of full operation will increase by 20 hours a week as we operate from 8:00 AM to 9:00 PM. Our PBA represents 30 additional therapeutic hours added and 20 crisis hours added after 5:00 PM. Due to wait lists and poor access, students may choose to not seek counseling. Students who are put on a wait list are more likely to leave the university. Students in crisis tend to get the greater share of limited resources resulting in less assistance to other students who are not so acute, but who are dealing with more traditional adjustment and developmental disorders. These students may fall through the cracks.	1 - Staff - Hourly	\$32,100	\$0	\$0	\$0	\$0	\$32,100	\$0	\$32,100
349	A4B	Student Life/Dean of Students	Student Life/Dean of Students	S2 - UVU supports a culture of...	Area of Focus 1 - Continue to improve stude...	Athletic Trainer	Requesting a Certified Athletic Trainer for our department that can help recognize, evaluate and diagnose athletic injuries for our Rodeo, Cheer & Dance and IM & Club Sports teams.	In Partnership with Green Man Group, Cheer & Dance teams, UVU Rodeo, Intramural & Club Sports and UVU Athletics, the Department of Campus Recreation & Wellness is seeking to hire a Athletic Trainer that will be able to work with these previously mentioned teams as well as attend Club Sports Games and Practices. Athletic trainers are proficient in the acute care of injuries and illnesses, therapeutic exercise for the physically active, general medical conditions and disabilities, nutrition, health care administration and concussion assessment, treatment, management and rehabilitation. Their main function, however, is recognizing and evaluating athletic injuries. As far back as 1998, the American Medical Association adopted a policy recommending that athletic trainers be available to all schools with athletics programs. Having an Athletic Trainer present during these events follows best practice policies across the nation and highly reduces the risk & liability concerns for our institution.	1 - Staff - Full-time	\$90,024	\$0	\$0	\$0	\$0	\$90,024	\$0	\$90,024

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89	A5B	Student Life/Dean of Students	Auxiliary Services	S4 - UVU is recognized for hig...		Full-time Coordinator - Scheduling/Event Services	We are requesting a full-time Coordinator - Scheduling/Event Services position to help keep up with the high volume of campus scheduling requests.	By creating a scheduling process with a "one front door", on and off-campus groups will have a more positive experience scheduling UVU facilities which supports our objective of maintaining high-quality customer service. The Coordinator - Scheduling/Event Services will be the one point of contact for events and will help the client follow the event through from beginning to end. This will include gathering information for the event, drawing the event layout, coordinating with other campus departments regarding set needs, etc. The drawings will then be handed over to the setup staff who will set up the event and meet the group to get them started. The coordinator will finish the process by sending out a feedback survey to the group.	1 - Staff - Full-time	\$66,091	\$0	\$0	\$0	\$0	\$66,091	\$0	\$66,091
351	N1B	Student Life/Dean of Students	Student Life/Dean of Students	SS2 - UVU provides a meaningful...	Area of Focus 3 - Continue to increase outr...	Coordinator-Independent Branch, UVUSA	Current part time position moved to a full time position to provide necessary support for student leaders as programming increases.	As student enrollment increases the needs of student programming increases as well. To provide adequate staff support for the growing needs of UVUSA student leaders collaborating with other campus departments, a full time staff member will not only allow for further collaboration to occur but also provide the support needed in assisting students in executing their ideas and goals.	1 - Staff - Full-time	\$0	\$0	\$0	\$61,765	\$0	\$61,765	\$23,296	\$38,469

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283	A1B	Student Success and Retention	First-Year Experience/Student Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Retention Mentors	Retention Mentors are part-time hourly staff trained to provide personalized outreach and support to students. By proactively reaching out to students through phone calls, and one-on-one visits, these staff guide students to identify resources and develop strategies that will help them succeed from their first-year through to graduation. As UVU's student population increases quickly, the retention mentor positions help to provide a personalized support that can easily be overlooked because of the overwhelming needs of our large population.	Retention Mentors are part-time hourly staff trained to provide personalized outreach and support to students. By proactively reaching out to students through phone calls, and one-on-one visits, these staff guide students to identify resources and develop strategies that will help them succeed from their first-year through to graduation. As UVU's student population increases quickly, the retention mentor positions help to provide a personalized support that can easily be overlooked because of the overwhelming needs of our large population.		\$88,810	\$0	\$0	\$0	\$0	\$88,810	\$0	\$88,810
295	A2B	Student Success and Retention	Multicultural Student Services	1 - UVU provides accessible a...	Area of Focus 3 - Continue to increase outr...	Pacific Islander Initiative Director	FT Program Director who will be able to lead out on furthering the collaborative development of the People of the Pacific (POP) program and Pacific Islander student success.	Build relationships with community partners and organizations that serve the Pacific Islander (PI) and Native Hawaiian (NH) community and students at UVU. The main goal and purpose is to serve our students and implement programs that would contribute to their academic and collegiate success, while also establishing a connection to their culture and identity, continuing to validate who they are and where they come from. Includes collaborating with various faculty and staff across academic departments in to enhance the POP curriculum currently taught in the schools, and in providing students with opportunities to engage in Pacific Islander and Native Hawaiian events and programs hosted through these efforts, while also developing the leadership and academic. The 2019-2020 year will be a significant year for the South Pacific Global Spotlight and will aid significantly in PI and NH student participation. It will also allow us to explore opportunities to better retain and graduate students.	1 - Staff Full-time	\$86,229	\$40,000	\$0	\$0	\$0	\$86,229	\$40,000	\$46,229

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282	A3B	Student Success and Retention	Career Development Center	SS3 - UVU prepares students for...	Area of Focus 2 - Continue to create an env...	Career Counselor	The Career Development Center (CDC) is requesting one new, full-time, exempt career counselor position. This career counselor will be hired to work primarily with Woodbury School of Business students	The primary reason for an additional career counselor is to help the Woodbury School of Business (WSB) meet the expectations of their AACSB (Association to Advance Collegiate Schools of Business) accreditation. According to Mikki O'Connor, Assistant Dean in the WSB, one area the accreditors had concern about was the lack of personnel, namely career counselors, available to work with business students. WSB hired a "Career Coordinator", (Richelle Andersen) in summer 2016, but combined with the full-time career counselor in the CDC (Matt Studebaker), it still was not enough to satisfy the AACSB. The number of business majors keeps increasing. There were 4,441 in 2014, 4,688 in 2015, and 5,038 in 2016 (official 2017 numbers not available at time this was created). That means each career counselor/coordinator has a current student load of more than 2,500 students. A third counselor would bring that to just more than 1,600, which is much closer to national best practices, and very favorable t	1 - Staff Full-time	\$76,169	\$0	\$0	\$0	\$0	\$76,169	\$0	\$76,169
285	A4B	Student Success and Retention	First-Year Experience/Student Retention	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Orientation	To meet the needs of the increasing new-student population, additional funding is needed for hourly support, use of parking garage, and providing a lunch for all attendees.	The new student orientation process seeks to provide all new students with the tools needed to successfully navigate resources; such as, accessing myUVU, registering for classes, finding their advisor, understanding FERPA, along with understanding credit hours, student responsibilities, and the importance of attending class. As new freshman enrollment increases, orientation needs additional hourly and current expense funding to provide this service to our students.		\$15,350	\$0	\$0	\$0	\$0	\$15,350	\$0	\$15,350
297	A5B	Student Success and Retention	Veteran Student Success Center	I3 - UVU provides an inviting,...	Area of Focus 1 - Continue to improve stude...	Veteran Success Center Hourly Support	Funding to ensure a ratio of 250-1 Students to School Certifying Official.	This funding will ensure that the correct ratio of students to School Certifying Official is maintained. This funding will also provide complete funding for the position of part time School Certifying Official. The funding for this position was previously provided by VA reporting fees. Reporting fees cannot be counted on to provide funding for part time positions as the funding is dependent on legislation from year-to-year.		\$16,050	\$0	\$0	\$0	\$0	\$16,050	\$0	\$16,050

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287	A6B	Student Success and Retention	Multicultural Student Services	13 - UVU provides an inviting,...	Area of Focus 1 - Continue to Improve stude...	African American Completion Initiative	The purpose is to champion the success of all students of African American descent providing financial, academic, social, and mentoring support.	The initiative encompasses four domains which include: faculty and student mentorship program, recruitment and retention, cultural validation and celebration, and a student exchange program between UVU and Historically Black College and Universities. The funding will pay for initiative programming and logistics, which include to: mentoring, recruitment and retention, Cultural Validation & Celebration, and an HBCU research and exchange program implementation. This request will allow us to continue providing leadership opportunities for students affiliated with the Black Student Union through UVU Clubs in collaboration with the initiative and programming that validates African American/Black student identities, and allows other students to experience and learn from a different culture and student community.		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
290	A7B	Student Success and Retention	Multicultural Student Services	11 - UVU provides accessible a...	Area of Focus 3 - Continue to Increase outr...	Latino Initiative	Increase in operating funds.	With the number of on-campus events and intentional community outreach that we offer, the additional hourly support would allow our part-time staff at the Orem and Wasatch campuses to operate beyond 10 (Wasatch part-time staff) & 20 (Orem part-time staff) hours and be able to better assist in Latino Initiative event planning and execution. This also will allow the Latino Initiative part-time staff to focus on community outreach and school visits, both off-campus and on-campus in Orem and Wasatch campuses to further latino student recruiting, while also allowing the part-time staff the opportunity to focus on the current UVU student population and assess programming that will aid in their retention, and assist in the facilitation of the IME Becas scholarship program through the Mexican Consulate.		\$16,050	\$0	\$0	\$0	\$0	\$16,050	\$0	\$16,050
296	A8B	Student Success and Retention	Student Success and Retention	S4 - UVU is recognized for hig...	Area of Focus 1 - Continue to improve stude...	Part-time Graphic Designer	Part-time graphic designer to assist all eight departments in Student Success & Retention.	High quality design work will assist in the print and digital collateral used to recruit, retain, and graduate UVU students.	1 - Staff Hourly	\$26,750	\$0	\$0	\$0	\$0	\$26,750	\$0	\$26,750

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284	A9B	Student Success and Retention	First-Year Experience/Student Retention	SS2 - UVU provides a meaningful...	Area of Focus 1 - Continue to improve student...	Freshman Reading Program	Copies of the Freshman Reading Program book for each new student, distributed at Orientation.	The FRP aims to provide a common academic experience, to introduce students to intellectual life at the university, to create a greater sense of community among students and faculty, emphasize the value of reading, and establish the connection between reading, intellectual development, and other cultural events on campus. Assessment of this program over the last three years, indicate an increase each year of students citing this program as having a major influence in returning to UVU the following year. The 2013 to 2014 year is an excellent example with an increase from 11% to 38%. This increase in our survey is strictly from the students who participated in the FRP program. We anticipate that by providing increased access to these books for all students, combined with our full offering of first-year programming, we will have the ability to enhance each student's experience and affinity to UVU, thus improving retention and completion.		\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
293	A10B	Student Success and Retention	Multicultural Student Services	I3 - UVU provides an inviting,...	Area of Focus 3 - Continue to increase outreach...	Cultural Envoy Leadership Program Summer Bridge	The program is intended to encourage students from low-income and first gen backgrounds to bridge the foundations of their cultural identities with their academics.	Program allows us to connect and collaborate with Academic departments to provide leadership and opportunities for multicultural students. Student leaders serve as mentors through the summer bridge program and assist incoming low-income and first-gen students as they enroll in courses, providing opportunities for enrolled students to participate in academic settings. This strategy allows us to collaborate across divisions and better impact student success, while reducing the barriers to access higher education. This funding also facilitates in continuing to support and stabilize a viable Cultural Envoy Leadership Program. The purpose of this program is to provide students with the opportunities to share their stories and narratives through song and dance, while also bridging their strongly-rooted cultural identities with a strong academic foundation that will assist our student leaders as they provide outreach and mentorship.		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000

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289	A11B	Student Success and Retention	Multicultural Student Services	I1 - UVU provides accessible a...	Area of Focus 3 - Continue to Increase outr...	Governor's Native American Summit	The Summit is a partnership between UVU and the Utah Division of Indian Affairs which benefits the UDIA in providing an education-based venue for leaders to meet and discuss important tribal topics.	This initiative allows us to collaborate with academic deans and department chairs to increase student engagement and immersion in a variety of intercultural communities through our youth track program, as well as adult track. We have been able to collaborate across divisions to provide workshops that allow the youth to learn about various career and vocational opportunities, while also providing them with ways to connect indigenous epistemologies with academic curriculum. This also ties into our Native American Recruiting efforts through collaboration with PSS, intentional programming from the Native American Initiative and their connections with the various tribes and communities within Utah. This aids in promoting UVU within the communities as a viable option for higher education access to many first-generation and low-income students, and also validates the Native American/American Indian student identity through our UVU programs and events.		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000

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254	A1B	Development	Events and Communications	OE2 - UVU fosters a culture of ...	Area of Focus 2 - Continue to create an env...	Full-Time Admin III for Executive Events	Admin position to provide guest management for VIP events including invitation lists, RSVPs, communications, guest check-in, and additional support to provide a top quality experience for VIP Guests	In an effort to purposefully engage constituents, the Executive Events Department was created to manage all high-level and donor oriented events at UVU. This comprehensive department, merging two event offices from University Relations and Development, provided consistency and efficiency in the management of events. A major component of the event department is the ability to provide consistent, high-quality guest management which includes invitation list management, RSVP and data tracking, guest communications, and on-site guest check-in. To accomplish this, a full-time administrative assistant position is required. This position will be a front-line staff member for donors and guests who attend events. The University Events department manages over 60 events per year. Management of these guests requires a high level of detail and hours, which cannot be accomplished through a part-time or student position. Centralizing RSVPs to one specific person within the department is critical.	1 - Staff - Full-time	\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192
258	A2B	Office of Development and Alumni	Investment Mgt/Development Services	SR3 - UVU strategically pursues...	Area of Focus 3 - Continue to increase outr...	Raisers Edge Database Increase	Funding to cover the increase in subscription due to the database surpassing 400,000 records.	Raisers Edge is our database that contains information on current students, alumni, parents of students, donors, event attendees and others. It is used heavily by our development team and throughout the university to identify potential donors. The funds raised as a result of these efforts go to support a number of things, including scholarships and program funds. Increase in size of the database is due to addition of over 5000 graduates annually, plus an increasing number of non-alumni who support UVU.		\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
263	A3B	Office of Development and Alumni	Investment Mgt/Development Services	OE3 - UVU strategically allocat...		BlackBaud Raiser's Edge Annual Maintenance Fee	Blackbaud Raiser's Edge is the the database that we use to manage all of the contact information from students, alumni, parents, donors, etc. This is currently soft funded.	This will help the division operate more effectively by supporting general operating expenses through appropriated funds, rather than through from endowment earnings. This will decrease G&A expenses pulled from endowment earnings and allow for more of the annual earnings to be directed toward donor directed purposes and endowment growth.		\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000

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260	A4B	Office of Development and Alumni	Investment Mgt/Development Services	SR3 - UVU strategically pursues...	Area of Focus 1 - Continue to improve stude...	Prospect Research Analyst	Moving Prospect Research position from a soft funded to appropriated funds. The position assists in providing data for securing private donations.	The Prospect Research Analyst provides data and information to development officers, the VP and President to assist in securing private donations. This is currently a soft funded position. Moving this to appropriated funding will help the division operate more effectively by reducing G&A expenses pulled from endowment earnings and allow for more of the annual earnings to be directed toward donor directed purposes and endowment growth.		\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192
281	A5B	Office of Development and Alumni	Alumni Association	E2 - UVU fosters partnerships ...	Area of Focus 2 - Continue to create an env...	Web Developer Position	Website developer and manager for Alumni Relations. Currently a soft funded position.	This request will help us balance our budget and make UVU a philanthropic priority for alumni and to accelerate the engagement of alumni, acquisition of donors and stewardship of both. We will secure proper resources long-term and continue to align department structure, resources and processes to support our alumni and donor centric initiatives, and build a culture of professionalism, teamwork, communication, respect and trust.		\$25,885	\$0	\$0	\$0	\$0	\$25,885	\$0	\$25,885
267	A6B	Office of Development and Alumni	Office of Development and Alumni	SR3 - UVU strategically pursues...		Increased and Enhanced Donor Relations Activities	Stewardship and recognition items for revamped giving society initiatives	One of the many changes in the division is the added responsibilities of the Major Gift Team to take over most of the functions of the previous donor relations program. Newly establishing a proper, functional Donor Relations Program will enable the team of Major Gift Officers to work more professionally with donors/prospective donors, thus helping to secure private funds for the University. Also, very important to this effort of a proper, functional program is the establishment of a new Giving Society.		\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
319	A7B	Office of Development and Alumni	Donor Engagement/Scholarships	SR3 - UVU strategically pursues...	Area of Focus 3 - Continue to increase outr...	Increased funding for additional print and media materials.	Initiation of new projects, products, or services need to be continued, improved, or otherwise expanded to support fundraising efforts	To support gift officer's activities, additional funds are needed to improve and increase our communication, graphics, social media, and website projects.		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000

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265	A8B	Office of Development and Alumni	Office of Development and Alumni	SR3 - UVU strategically pursues...		New Major Gift Officer/Director	UVU has many areas in need of donor support. We currently have too few MGO's to meet that need. New MGO FTE to expand development efforts especially as we prepare for a future major capital campaign	UVU has many areas in need of donor support. We currently have too few MGO's to meet that need. Adding new Major Gift Officer position will expand development efforts especially as we prepare for a future major capital campaign. It typically takes a year for any newly hired gift officer to develop and cultivate a group of individuals to the point where asks can begin. The sooner we have this position hired, the sooner we will start seeing the return on this investment, thus increasing private support of UVU. Prime areas around campus are currently without a major gift officer actively building and seeking this base of private support and our current staff is too small and stretched thin to try to cover those needs.	1 - Staff - Full-time	\$135,329	\$0	\$0	\$0	\$0	\$135,329	\$0	\$135,329
271	A1OT	Office of Development and Alumni	Office of Development and Alumni	SR3 - UVU strategically pursues...	Area of Focus 2 - Continue to create an env...	Planning / Assessment for Comprehensive Fundraising Initiative	1) Secure consulting firm for a complete assessment of existing structure and resources, 2) develop plans for a comprehensive, campus-wide fundraising initiative, 3) initiate early stage plans	To meet the needs of a growing university, student population and programs, we must explore and begin laying the foundation for a comprehensive, university-wide fundraising campaign. This will require an assessment of current structure and resources, planning for additional initiatives and resources necessary to build a foundational base for a campaign, and a feasibility study regarding the size and scope of a campaign. Early stage initiation will be implemented as appropriate for fundraising tools, technology, collateral material, training, etc.		\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000
262	A2OT	Office of Development and Alumni	Office of Development and Alumni	OE3 - UVU strategically allocat...		Part Time position for digitizing records	This is a continuation, year two, of the three year project to scan and digitize all of our existing physical documents.	This position will help us operate more effectively and efficiently by having all documents in an online version.		\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
269	A3OT	Office of Development and Alumni	Office of Development and Alumni	SR3 - UVU strategically pursues...	Area of Focus 2 - Continue to create an env...	Donor Recognition and Ribbon Cutting event for new Arts bldg	Donor recognition signage and ribbon cutting event for the new Noorda Performing Arts Center.	Honor and recognize the support of donors and the community in helping to meet the needs of students on campus. Donor signage and the ribbon cutting event will promote the new facility and the program to the UVU and greater Utah community		\$0	\$0	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000

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427	A4OT	Office of Development and Alumni	Alumni Association	SR3 - UVU strategically pursues...	Area of Focus 3 - Continue to increase outr...	Crowdfunding Software	The crowdfunding initiative would allow for targeted fundraising campaigns enabling smaller groups or lower priority projects to receive needed funding from specific, targeted, audiences	Crowd funding platform to collaborate and support campus fundraising needs : This will create partnerships and help the campus understand how we can support their fundraising needs. We have selected a vendor (Community Funded) and their contract is currently being reviewed by legal. We are working with our data team to insure the imodules platform is working as needed to process the gifts. Once the beta in completed in November, we plan to move forward with crowd-funding if approved. Increase alumni participation: The alumni participation rate is a key indicator of engagement and retention. We will need to continually be increasing this rate to reach higher levels of engagement and retention. The crowdfunding program will be a major factor in achieving this.		\$0	\$0	\$37,000	\$0	\$0	\$37,000	\$0	\$37,000
428	A5OT	Office of Development and Alumni	Office of Development and Alumni	SR3 - UVU strategically pursues...	Area of Focus 2 - Continue to create an env...	Camera equipment and print costs for case statements & collater	Camera and video equipment to facilitate additional and enhanced social media activity. One-time print costs for new case statement and collateral materials for gift officers.	Secure camera and related equipment to enhance current efforts in social media. A more robust, donor/gift related social media presence and additional printed collateral materials will help influence prospective donors and engage alumni and friends.		\$0	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000
424	A6OT	Office of Development and Alumni	Alumni Association	SR3 - UVU strategically pursues...	Area of Focus 2 - Continue to create an env...	Annual Giving Stewardship	Start up funds for Annual Giving initiatives and the revamped 1941 Society.	Revamp and enhance the 1941 Society. Develop a loyalty and stewardship program that will be sustainable and genuine throughout the donors' lifecycle, recognizing and thanking alumni and donors.		\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000

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356	A1B	Office of Finance and Administration	Emergency Services/Safety	OE3 - UVU strategically allocat...	Area of Focus 2 - Continue to create an env...	Environmental Technician	Requesting a part-time position. Better coverage of hazardous waste program for entire campus. Better compliance with regulations and standards.	Due to the growth of UVU in the past years and in an attempt to catch up with that growth the request for an additional person to assist in the area of Environmental Health and Safety is being made. For three years we have had an EHS person focusing on compliance to regulations, rules, and laws. This person has established relationships across campus and begun the development of a safety program. Several ongoing safety actions have been formalized and standardized in some cases. This position has created a multitude of training courses that have been consistently taught over the three year period of time resulting in well over a thousand persons attending training. Notwithstanding the success of this current position, additional help is needed as we continue to sink deeper in compliance of regulations and laws. Specifically a greater focus is needed regarding hazardous waste from cradle to grave management for the entire campus. Great efforts have been made, more is needed.	1 - Staff Hourly	\$17,120	\$0	\$0	\$0	\$0	\$17,120	\$0	\$17,120
320	A1OT	Office of Finance and Administration	Internal Audit	OE3 - UVU strategically allocat...		Internal Audit Move Internal Auditor and Interns to Suite 211	\$10,500 total one-time request. Shared office set-up \$8,000 (3 desks \$6,000, 3 chairs \$1,500, 1 shelf \$500) + \$2,500 to replace on intern computer.	The audit team will be back in the same suite. This will be more efficient for team projects, coordination, etc.		\$0	\$0	\$10,500	\$0	\$0	\$10,500	\$0	\$10,500

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345	A1B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Department Reorganizations	Splitting areas of focus, providing leadership ladders for increased service.	This program will add staff needed in critical areas to reduce response time. Increases Hourly rates to attract and retain hourly employees.		\$82,314	\$0	\$0	\$0	\$0	\$82,314	\$0	\$82,314
326	A2B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...	Area of Focus 1 - Continue to improve stude...	Integrated Pest Management	New position for a weed and pest management specialist. Spray weeds and other pests on campus	Being proactive and planning ahead for growth necessitates adding staff and equipment to the campus safe, clean, and comfortable.	1 - Staff Full-time	\$61,421	\$0	\$0	\$0	\$0	\$61,421	\$0	\$61,421
343	A3B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Architect Project Manager	Producing in-house bid documents for construction projects will improve our service time.	Being Proactive and Planning ahead for growth often necessitates adding staff and equipment to keep the campus Safe, Clean, and Comfortable.	1 - Staff Full-time	\$108,123	\$0	\$0	\$0	\$0	\$108,123	\$0	\$108,123
416	A4B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial Lead	A lead custodian to oversee the work adjacent house/ office locations.	Adding staff to custodial services allows us to respond quicker to requests.	1 - Staff Full-time	\$49,745	\$0	\$0	\$0	\$0	\$49,745	\$0	\$49,745
341	A5B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		GIS Specialist	A part time employee to provide for the Survey, marking, and mapping needs of the department.	Proactive planning often necessitates adding staff and equipment to keep the campus safe, clean, and comfortable.	1 - Staff Hourly	\$23,272	\$0	\$0	\$0	\$0	\$23,272	\$0	\$23,272
417	A6B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial Full Time	Full Time staff to provide cleaning of off campus work places	Providing additional staff to care for remote buildings provides better service at these locations.	2 - Staff Full-time	\$93,346	\$0	\$0	\$0	\$0	\$93,346	\$0	\$93,346
329	A7B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Assistant Water Plumber	New position to work on the irrigation crew.	Being proactive and planning for growth often necessitates adding staff and equipment to keep the campus safe, clean, and comfortable.	1 - Staff Full-time	\$67,566	\$0	\$0	\$0	\$0	\$67,566	\$0	\$67,566
328	A8B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Hourly Personnel Funding Grounds	An increase in hourly budget to hire seasonal and part time staffing for grounds	Being proactive and planning for growth often necessitates adding staff and equipment to keep the campus safe, clean, and comfortable.		\$10,700	\$0	\$0	\$0	\$0	\$10,700	\$0	\$10,700
413	A9B	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Custodial Hourly Funding	Additional Hourly Staff are needed	Planning for growth necessitates the addition of staff and equipment.	8 - Staff Hourly	\$102,720	\$0	\$0	\$0	\$0	\$102,720	\$0	\$102,720
339	A10B	Facilities/Planning	Facilities/Planning	E1 - UVU faculty and staff eng...	Area of Focus 1 - Continue to improve stude...	Internship Program	Providing meaningful work experience for Students provides engaged learning opportunities.	Proactive planning often necessitates adding staff and equipment to keep the campus Safe, Clean, and Comfortable.	1 - Staff Hourly	\$16,050	\$0	\$0	\$0	\$0	\$16,050	\$0	\$16,050
397	A10T	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Tools and Equipment	Tool and Equipment replacements area wide request	Planning ahead for growth often necessitates adding staff and equipment to keep the campus Safe, Clean, and Comfortable.		\$0	\$0	\$213,000	\$0	\$0	\$213,000	\$0	\$213,000

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330	A2OT	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Shop Addition	The grounds shed needs to be enlarged to provide space to repair larger pieces of equipment.	Being proactive and planning for growth often necessitates adding staff and equipment to keep the campus safe, clean, and comfortable.		\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
411	A3OT	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Sidewalks and Stairs	Funding to add and repair sidewalks and stairways	Adding and repairing walkways and stairs adds to visitor, student, and staff safety.		\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$65,000
420	A4OT	Facilities/Planning	Facilities/Planning	OE3 - UVU strategically allocat...		Way finding Signage	Additional funding to pay for signage changes on campus.	Knowing where you are going add to campus safety		\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000

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363	A1B	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen...		Law Clerk	We are requesting a second (new) law clerk to assist with research, policy drafting, regulation analysis, drafting memos and notices, and other duties as assigned.	Using a law student clerkship program, adequately staff the Office of General Counsel to promote a legally compliant, ethical, and safe environment by coordinating and providing timely and quality legal services, thereby minimizing risks and costs, reducing litigation, and ultimately assisting the University in achieving its mission of student success.	1 - Staff Hourly	\$21,828	\$0	\$0	\$0	\$0	\$21,828	\$0	\$21,828
359	A2B	Office of General Counsel	Office of Univ Compliance/Risk Mngt	OE1 - UVU upholds an environmen...		Risk Manager	Move part-time/hourly Risk Manager to full-time Risk Manager.	The Office of Risk Management promotes an ethical, safe, and legally compliant environment by coordinating and assessing institutional risk management and insurance issues, thereby minimizing risks and costs, reducing litigation, and ultimately assisting the University in achieving its mission of student success. These tasks cannot be accomplished by a part-time Risk Manager. A full-time Risk Manager is needed.	1 - Staff Full-time	\$107,463	\$41,105	\$0	\$0	\$0	\$107,463	\$41,105	\$66,358
375	A1OT	Office of General Counsel	Office of General Counsel	OE1 - UVU upholds an environmen...		Receptionist Desk, Furniture/Decor, Conference Room	Additional one-time funding is needed for the BA211 receptionist desk, waiting area chairs and table, decor, and conference room table, chairs, tv, and media to permit use of tv in conference room.	When the Office of General Counsel and the Office of Risk Management move into the Office of Engaged Learning space in BA211, we will need a copy machine, a professional looking reception area, and a conference room with tv. The prior PBA one-time award of \$16,700 has been set aside for this, but we have obtained estimates from Facilities and Media Services/Engineering and have learned that this additional requested one-time amount is needed. This is also supported by Internal Audit, which will share this suite.		\$0	\$0	\$11,000	\$0	\$0	\$11,000	\$0	\$11,000

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378	A1B	Athletics	Athletics	OE3 - UVU strategically allocat...		Appropriated Hourly	Increased attendance and our increased level of competition require additional personnel. By more fully utilizing our existing PT and adding to them we will be able to accomplish many of our goals.	<p>Athletic events provide inclusive occasions that connect students, faculty, staff, alumni, fans & community members to the University. Increased hourly funding will help Build Community by supporting program growth.</p> <p>Attendance at games has increased, as has the level of competition. These activities require additional resources and personnel. Currently Athletics employs PT who were budgeted for less than the maximum allowable hours because more bodies were needed at events. As we have grown, those positions have been required to exceed their budgeted hours. Increased funding will allow us to more effectively utilize our existing PT resources. We also need to add to Marketing & Game Operations staff which utilizes many student workers. Increased funding would benefit UVU students seeking experience in collegiate athletics.</p> <p>We could also fill several coaching gaps. Softball, Track, Men's & Women's Golf all have a need for assistant coaches that could be filled with PT.</p>	5 - Staff - Hourly	\$107,000	\$0	\$0	\$0	\$0	\$107,000	\$0	\$107,000
396	A2B, A2OT	Athletics	Athletics	I2 - UVU provides opportunities.		Diversity Training and Education	Everfi S-A training would allow Athletics to enhance and support a culture of inclusion and diversity through leadership and example, education and training, and set a clear expectation of compliance.	<p>UVU is required by the NCAA to complete critical training with every Student-Athlete on a yearly basis regarding such topics as Sexual Harassment & Violence Prevention, Title IX, Drug and Alcohol Awareness, NCAA Eligibility, etc. There are a multitude of additional topics that should be included in a robust and ongoing NCAA LifeSkills program. We seek to engage an interactive resource that provides regular education, includes current and relevant content and technology, evaluates learning, is customizable and mobile accessible, assesses pre-training knowledge, provides feedback and completion tracking, tracks participation, meets standards of accountability and addresses individual needs on a year by year basis. This limits risk and liability for the University, and clearly shows that the Athletic Department is taking pro-active measures to monitor and evaluate the NCAA Student-Athlete experience at UVU.</p>		\$12,500	\$0	\$12,500	\$0	\$0	\$25,000	\$0	\$25,000

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383	A3B	Athletics	Athletics	E3 - UVU serves as a portal of...		Director of Business Development and Mentor/Life Skills	This position will aid in the identification, relationship building, cultivation and stewardship of current and potential stakeholders of athletics and the alumni and business development at UVU.	This request ties to two of UVU Athletics' objectives. It will Build Community by building and sustaining a mentoring program with community leaders in Utah and neighboring states. This position will identify mentors who can directly and indirectly effect and influence the lives of UVU students in a positive way. The position will also be responsible for identifying strong relationship fits and helping to manage the relationships of individuals and the relationship as it applies to UVU. It will also aid in Student-Athlete Success by providing Student Athletes with tools to improve their lives after graduation. Life Skills programming is a requirement of the NCAA and supports UVU in uniquely addressing our individual Student Athletes' needs. UVU seeks to build a sustainable community based athletic mentorship program that allows Student Athletes opportunities for internships and interaction with community business members.	1 - Staff - Full-time	\$113,039	\$0	\$0	\$0	\$0	\$113,039	\$0	\$113,039
386	A4B	Athletics	Athletics	S4 - UVU is recognized for hig...		Athletic Department Camps Coordinator	Sport camps are being reviewed and may be brought in-house under the direction of Athletics. If camps are required to come in-house, additional support will be needed to manage them.	Developing, implementing and sustaining a reputable and profitable camp program will Build Community awareness to Wolverine Athletics and UVU, & limit liability. Successful and quality production promotes an image for the University and creates a connection to campus. Top camps bring thousands of potential students to campus and provide positive experiences with coaches, staff and S-A. Smaller camps need support to become sustainable and profitable and to represent UVU appropriately. When guests have the opportunity to engage and interact with S-A they build a connection to the UVU brand. Position will be responsible for compliance, scheduling & advertisement, and business & finance matters. Because the workload would be heaviest during the summer months it could be combined with an existing PT position. Combining the position also facilitates the space that would be required as the existing position already has necessary space and equipment, thus supporting financial efficiencies.	1 - Staff - Full-time	\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192

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387	A5B	Athletics	Athletics	S3 - UVU attracts, develops, a...		Volleyball Assistant Coach	UVU is 1 of only 2 schools in the WAC who do not have a 2nd FT assistant VB coach. An additional coach is required for the program to reach a higher level of competition, to grow and progress.	This Supports S-A Success by providing a standard of excellence in coaching. S-A at the DI level expect experienced and well trained coaching staff. S-A need adequate resources and preparation to excel on the field. UVU strives to be a leader in the WAC. Appropriate resources allow S-A to reach their potential and brings positive recognition to UVU. A second assistant for Volleyball would prevent work overload for limited coaching staff, It would allow the program to be more efficient with tasks such as recruiting, practices & competition, supervision of academics, managing facilities & equipment, ordering gear & inventory, team travel, team meals, scheduling, office work, additional instruction & coaching to a level that a DI S-A should have An additional coach would provide more gender equity & allow the program to progress to a higher level of competition. It would also provide a better environment & experience for the S-A's & improve their overall welfare during their time at UVU.	1 - Staff - Full-time	\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192
389	A6B	Athletics	Athletics	S3 - UVU attracts, develops, a...		Softball Assistant Coach	Having a 2nd assistant softball coach will allow the program to progress to a regional level of competition, hopefully bringing a repetitive championship caliber sport team to UVU.	This Supports S-A Success by providing a standard of excellence in coaching. S-A at the D-I level expect experienced and well trained coaching staff. S-A need adequate resources and preparation to excel on the field UVU strives to be a leader in the WAC. Appropriate resources allow S-A to reach their potential and brings positive recognition to UVU. A second assistant for Volleyball would prevent work overload for limited coaching staff. It would allow the program to be more efficient with tasks such as recruiting, practices & competition, supervision of academics, managing facilities & equipment, ordering gear & inventory, team travel, team meals, scheduling, office work, additional instruction & coaching to a level that a DI S-A should have An additional coach would provide more gender equity & allow the program to progress to a higher level of competition. It would also provide a better environment & experience for the S-A's & improve their overall welfare during their time at UVU.	1 - Staff - Full-time	\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192

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393	A7B	Athletics	Athletics	SR3 - UVU strategically pursues...		Assistant Director of Corporate Relations	Requesting to move existing part time Assistant Director of Corporate Relations to a full time position, allowing UVU Athletics to generate increased revenue and create more community relationships.	This request Builds Community by supporting and promoting program growth through leadership and community engagement, sponsorship and partnerships. UVU sponsorships and partnerships are focused on acquiring funding from outside sources to cover scholarships, operation and enhance the overall program. Sponsorships generate new revenue opportunities that strategically support financial efficiencies. This position will assist with advertising, sponsorship and corporate partnership sales for UVU Athletics while maintaining high levels of client service. It will be responsible for soliciting new cash and trade partnerships, maintaining and cultivating existing relationships, coordinating and executing fulfillment of contracts and servicing all sponsorships. This position also develops community relations, cultivates and builds good working relationships with community and corporate partners and is responsible for creating new client initiatives to better serve the corporate partners.	1 - Staff - Full-time	\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192
337	A10T	Athletics	Athletics	S4 - UVU is recognized for hig...		Wrestling Mats & Wall Padding	Mats in the wrestling room are significantly cracked and provide a safety hazard to wrestlers. Currently there is no wall padding in the room, which has caused increased injuries.	This request ties to two of UVU Athletics' objectives. It will help ensure Student Athlete Success by providing an excellent environment and experience. UVU strives to be a leader in the Big XII and appropriate practice facilities are required. Current mats are unsafe, and increased padding is required for Student Athletes to reach their potential and in turn bring positive recognition to the University. This request also will help Pursue a Championship Culture by providing quality athletic facilities that creates a sense of pride and encourage Student-Athletes to train, develop, and be competitive at the Division I level. UVU Athletics seeks to provide quality practice areas for all sports. This provides a recruiting advantage, safe facilities and a sense of pride. Coaches depend on adequate facilities to support them in their job responsibilities.		\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000

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#	Div Prf	Division	Department	Core Theme / Admn Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Exdting Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
340	A3OT	Athletics	Athletics	S4 - UVU is recognized for hig...		Locker Room & Office Updates	Several teams do not have a dedicated locker room. Existing space is not conducive for large teams and needs to be remodeled to more effectively utilize what space they have.	This request ties to two of UVU Athletics' objectives. It will help ensure Student Athletes Success by providing an exceptional environment and experience. UVU Athletics seeks to offer a consistent NCAA Division I standard of excellence in facilities. Appropriate resources allow Student-Athletes to reach their potential and in turn bring positive recognition to the University. This request will also help Pursue a Championship Culture by providing quality athletic facilities that creates a sense of pride and encourages Student Athletes to train, develop, and be competitive at the Division I level. Improved locker rooms will provide a recruiting advantage and a sense of pride for the athletes. Locker room remodel would include new lockers, benches for team seating, shower heads & stalls for privacy, technology for film review, carpet, paint, shoe hooks, & branding. Office refresh would include updated furniture. Requesting \$25,000 each for Softball, Men's Soccer & Women's Soccer.		\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
342	A4OT	Athletics	Athletics	S2 - UVU supports a culture of...		UCCU Center Batting Cage	Batting Cage in UCCU Center is the only indoor practice area Softball has. The motor was 20 years old and recently broke, the batting cage is now completely inoperative. Poles also need to be replaced	This request ties to two of UVU Athletics' objectives. It will help ensure Student Athlete Success by providing an excellent environment and experience. UVU strives to be a leader in the WAC and appropriate practice facilities are required. Current situation requires Softball players to travel off campus to practice on bad weather days, creating increased risk and liability for the University. This request also will help Pursue a Championship Culture by providing quality athletic facilities that creates a sense of pride and encourages Student-Athletes to train, develop, and be competitive at the Division I level. Old cage is made of steel and is very heavy, the motor was under powered and it took much valuable practice time to lower & raise the cage. UVU Athletics seeks to provide quality practice areas for all sports. This provides a recruiting advantage, safe facilities and a sense of pride. Coaches depend on adequate facilities to support them in their job responsibilities.		\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
347	A5OT	Athletics	Athletics	E2 - UVU fosters partnerships ...		Wireless Headsets	As attendance increases, Athletics is held to a higher standard of event production. Wireless headsets will improve in game production and assist in running more successful and professional events.	<p>This request helps Build Community. Programs that reach the community and create a positive experience assist in outreach and recruiting for the University as a whole. Athletics reputation often lends credibility and awareness to a University.</p> <p>UVU Athletics is seeing increased fan attendance. Fans are filling the stadium at record numbers, encouraging a connection to a broader and diverse community. Successful and quality production promotes an image for the University and creates a connection to the campus and community.</p> <p>The wireless headsets are necessary to run successful events. As attendance and sponsorships increase, athletics marketing and game operations are held to a more demanding standard of game production and professionalism. Currently it is difficult to communicate with all involved at each athletic event to put on a good show that truly engages the community. By purchasing the right system it can be used at each Athletics venue for all games and special events.</p>		\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
348	A6OT	Athletics	Athletics	S2 - UVU supports a culture of...		Hall of Fame & Trophies moved to Breezeway	We would like to create a trophy display in the hallway between the UCCU Center and main campus. Creating a more public display will help foster pride in Athletics and in UVU as a whole.	<p>This request helps Build Community by more publicly celebrating victories. Athletics strives to create pride and a competitive athletic and academic culture within the department as well as provide public recognition for academic and athletic excellence for Student Athletes and Coaches successes.</p> <p>We would like to create a display in the hallway between the UCCU Center and main campus. Creating a more public display for the Athletics Hall of Fame & Championship Trophies will help foster pride in Athletics and in UVU as a whole. The location will help tie Athletics with the rest of campus and provide more students the opportunity to engage with Athletics.</p>		\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

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#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Exsting Funds	Total Requested
374	A1B	Office of Information Technology	IT Projects Office	S4 - UVU is recognized for hig...		Business Process Analysis and Process Improvement	Position to help examine business processes and create improvements during projects of process automation and implementation large software projects	Business systems must be implemented and improved to support effective services. Process review and improvement is critical to that effort.	1 - Staff Full-time	\$122,542	\$0	\$0	\$0	\$0	\$122,542	\$0	\$122,542
372	A2B	Office of Information Technology	IT Infrastructure/ Programming	S4 - UVU is recognized for hig...		R&R for Infrastructure	R&R funding for infrastructure including Network, Wireless and Servers	Age of the infrastructure beyond life time causes outages and instability		\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
344	A3B	Office of Information Technology	Technical Support Services	MG2 - UVU adapts to meet studen...		F/T Web Developer Position	This additional position would help WDS keep the UVU website up to date	This position in needed to keep pace with the increasing number of projects related to the UVU and myUVU websites.	1 - Staff Full-time	\$88,459	\$0	\$0	\$0	\$0	\$88,459	\$0	\$88,459
353	A4B	Office of Information Technology	IT Infrastructure/ Programming	S1 - UVU champions learning th...	Area of Focus 1 - Continue to improve stude...	Media Technician III - MEC	Manage multiple applications, systems and/or network, activities on technology systems throughout the MEC environment. Includes installs, maintenance and troubleshooting. May act as a project lead.	Innovate - As the university expands its technology in its class rooms and continues to face space challenges, IT must provide services and tools that provide for the "Virtual University" including video and audio conferencing and communications, Internet delivery systems, and remote services. These tools must also provide opportunities to engage students and university communities. This position will help support the technology that has been deployed across campus in the educational environment.	1 - Staff Full-time	\$84,159	\$0	\$0	\$0	\$0	\$84,159	\$0	\$84,159
354	A5B	Office of Information Technology	IT Infrastructure/ Programming	OE2 - UVU fosters a culture of ...		Systems Administrator III - Monitoring	Perform the installation, configuration, administration, and maintenance of networks and computer systems. Run necessary system backups. May perform some programming and script writing.	It is imperative that IT maintain the current infrastructure and systems in ways that eliminate as much unplanned downtime as possible. In order to provide as much access as possible to the network, Internet, administrative/business systems, email and communications systems, and teaching infrastructure these we need to do a better job of monitoring these systems. By pro activity monitoring they many systems we can avoid many types of outages that could be avoided by noticing failures before they happen and reacting pro activity rather than reactivity.	1 - Staff Full-time	\$99,712	\$0	\$0	\$0	\$0	\$99,712	\$0	\$99,712

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
388	A6B	Office of Information Technology	IT Projects Office	OE3 - UVU strategically allocat...		Hourly Money for IT	There are many areas that are in need of additional resources in order to keep up with workload. Areas include Security, Service Desk shortfall, AIS, Programming, and Desktop support	Need additional hourly personnel to deal with workload. Hourly is less costly and provides an opportunity for students to gain experience	5 - Staff Hourly	\$165,500	\$0	\$0	\$0	\$0	\$165,500	\$0	\$165,500
400	A7B	Office of Information Technology	IT Security Office	OE3 - UVU strategically allocat...		Email malware and spam protection	Protection for email system to prevent malware and spam from being delivered to or from UVU employees	Security is essential for secure and stable IT. Email is a main target for malware and for phishing and spam attacks		\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000
390	A8B, A10T	Office of Information Technology	IT Systems Administration	S4 - UVU is recognized for hig...		Software defined networking license for virtual server environm	Virtual server environment needs the ability to have virtual networking and security features in order to better manage the virtual infrastructure	Important to deal with growth, the needs of the campus community and the changes in technology and security.		\$25,200	\$0	\$126,000	\$0	\$0	\$151,200	\$0	\$151,200
391	A9B, A30T	Office of Information Technology	Telephone Services	OE2 - UVU fosters a culture of ...		Telephone reporting features - extension reporting	Extension to extension reporting feature on existing system for call centers and departments	Provide data on effectiveness and needs of the services of the institution. Currently many areas of the campus have requested and needed this.		\$12,000	\$0	\$60,000	\$0	\$0	\$72,000	\$0	\$72,000
392	A10B, A40T	Office of Information Technology	Telephone Services	MG2 - UVU adapts to meet studen...		Network automation tools	Tools for Automating network management, etc. (CISCO SD access, APIC)	Important to deal with the growth and needs of the campus community and the network that serves them.		\$16,000	\$0	\$80,000	\$0	\$0	\$96,000	\$0	\$96,000
255	A11B	Office of Information Technology	Technical Support Services	OE3 - UVU strategically allocat...		Desktop Support positions for academics	CHSS Area Tech #2 FT, Athletics Area Tech FT - Education would no longer split a position with Athletics	As the university grows, expands, and changes IT must provide service, support, and training for the campus during the time it is open and provide it for those who are not on campus 24x7x365 except in designated, necessary or unplanned outages and times.	2 - Staff Full-time	\$168,318	\$0	\$0	\$0	\$0	\$168,318	\$0	\$168,318
409	A12B, A90T	Office of Information Technology	Media Services	OE3 - UVU strategically allocat...		Digital Signage funding	R&R and sustainable funding for Digital signage	Communications are needed for effective services. Digital signage has no on-going funding and needs to be funded.		\$10,000	\$0	\$24,000	\$0	\$0	\$34,000	\$0	\$34,000
410	A13B, A100T	Office of Information Technology	Media Services	OE3 - UVU strategically allocat...		Video Surveillance	Base funding and R&R for video surveillance	Age of the infrastructure causes outages and instabilities. No on-going funding is available for video surveillance.		\$30,000	\$0	\$50,000	\$0	\$0	\$80,000	\$0	\$80,000

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398	A2OT	Office of Information Technology	IT Security Office	MG2 - UVU adapts to meet studen...		Firewall expansion	Expansion of the Palo Alto firewalls to handle more network capacity (wireless network)	Security is essential for secure and stable IT to protect university assets. With the growth of wireless and the use of the network, the firewalls need additional capacity and capability		\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
395	A5OT	Office of Information Technology	IT Infrastructure/ Programming	OE3 - UVU strategically allocat...		New fiber needs	Fiber for the airport where we are out of capacity and fiber for the pedestrian bridge project	Fiber is needed to strategically address network needs with the opportunity and needs of the pedestrian bridge as well as the shortage at the airport.		\$0	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$70,000
399	A6OT	Office of Information Technology	IT Security Office	MG2 - UVU adapts to meet studen...		IronPort Web Filters	Our existing web filters need to be expanded due to growth especially on the wireless network	Security is essential for secure and stable IT and to protect the university community. These filters block malicious sites and traffic to the university		\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$0	\$180,000
402	A7OT	Office of Information Technology	IT Security Office	OE3 - UVU strategically allocat...		IT log management for security	Splunk licensing for managing logs for security and troubleshooting. Visibility into what is happening on systems	Security is essential for secure and stable IT. Splunk helps to monitor for issues both security and problems		\$0	\$0	\$129,000	\$0	\$0	\$129,000	\$0	\$129,000
412	A8OT	Office of Information Technology	IT Desktop Support	OE3 - UVU strategically allocat...		Enterprise Printing Solution	Printing solution that would maintain drivers for printers and installation, manage central printers, & allow for tracking and charge backs of printers especially copiers used by multiple dept.	Current technology tools are needed to help support students, faculty, employees and support technicians with printing resources that are easy to install, use and proper track printer usage as needed.		\$10,000	\$0	\$50,000	\$0	\$0	\$60,000	\$0	\$60,000

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332	A1B	Finance/GRAMA	Finance and Business Services	OE2 - UVU fosters a culture of ...		Director Departmental Accounting	Director will be responsible for the development of a finance help desk for the University.	Provide guidance, training and oversight with regards to financial reporting, budgeting, monitoring, and internal controls and procedures	1 - Staff Full-time	\$120,542	\$0	\$0	\$0	\$0	\$120,542	\$0	\$120,542
406	A2B	Finance/GRAMA	Procurement Services	MG1 - UVU anticipates and plans...	Area of Focus 2 - Continue to create an env...	Purchasing Agent (IT/Media/Computer Shop) - FT Position	Move current PT Computer Shop Purchasing Agent position to FT Purchasing Agent position for IT/Media/Hardware purchases as well as current Computer Shop purchases.	Increase staff to serve the growing campus community and to provide a high level of service.	1 - Staff Full-time	\$79,241	\$22,000	\$0	\$0	\$0	\$79,241	\$22,000	\$57,241
333	A3B	Finance/GRAMA	Finance/GRAMA	S3 - UVU attracts, develops, a...		Grade level adjustments	The positions and grades have not kept up with the added supervisory roles and complexities that this growing University have placed upon them.	Proper recording of financial information by month allows for reliability in comparability.		\$94,858	\$20,044	\$0	\$0	\$0	\$94,858	\$20,044	\$74,814
331	A4B	Finance/GRAMA	UCCU Center	MG2 - UVU adapts to meet studen...		Production Manager - move from general UCCU Center revenue to a	The production manager of the UCCU Center is completely funded from non-appropriated sources which no longer represents current operations. We would like to move that position to appropriated funding.	As a unit objective, the UCCU Center provides space or services for Athletics, Culinary Arts, Academics and the community. This is accomplished by providing a first class production experience. The UCCU Center accomplishes this by having an in-house production team. Every member of this team is funded through non-appropriated revenue which primarily come from community events. Over the years athletics and academics have required better and more frequent production services. The UCCU Center is requesting that the Production Manager is fully funded by appropriated sources.		\$80,298	\$0	\$0	\$0	\$0	\$80,298	\$0	\$80,298

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175	A1B	College of Science/Health	Chemistry	MG1 - UVU anticipates and plans...	Area of Focus 1 - Continue to improve stude...	Lab Manager/Instructor - General Chemistry Labs	Another lab manager is needed to support chemistry labs. Laboratory enrollment in fall semesters has increased from 1,322 to 1,879, an increase of 557 students in the past two years.	Chemistry laboratory enrollment has increased 557 students, from 1,322 to 1,879 in fall semesters in the past 2 years, putting extreme pressure on lab managers. Current work done by lab managers with several student assistants is an unsustainable model as the needs continue to increase.	1 - Staff Full-time	\$92,654	\$0	\$0	\$0	\$0	\$92,654	\$0	\$92,654
178	A2B	College of Science/Health	Mathematics	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	Scheduler/Instructor	Currently, a faculty member is creating the department schedule which is not an efficient use of faculty time with the current demands on the Math department and the anticipated future growth.	Scheduling for MATH involves managing 186 sections, 25 full-time faculty, 27 adjunct faculty, 5,128 students, in 5 different locations with high fluctuation, requiring 6 credits of release time per semester for a faculty member to manage, with no summer compensation. A staff member can accomplish this role at a much lower cost and more effectively, freeing up faculty time to teach. It will permit year-round scheduling, and will provide a masters-level instructor, reducing the need for adjunct faculty.	1 - Staff Full-time	\$92,654	\$0	\$0	\$0	\$0	\$92,654	\$0	\$92,654
193	A3B	College of Science/Health	Biology	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Part-Time Biology Lab Manager - Biology	BIOL1615 lab manager, assigned to work weekends, to prepare for Monday and Saturday labs allowing expansion of laboratory sections into those days: capacity increase of 30 sections and 720 students.	Due to rapid growth of BIOL 1610, the 1615 labs are again nearing capacity. (This after we reassigned an additional room for this term). An assistant lab manager, assigned to work weekends, could prepare for Monday and Saturday labs. This would increase capacity by adding up to 30 sections (720 students)	1 - Staff Hourly	\$33,362	\$0	\$0	\$0	\$0	\$33,362	\$0	\$33,362
176	A4B	College of Science/Health	Earth Sciences	I1 - UVU provides accessible a...	Area of Focus 2 - Continue to create an env...	Equipment Specialist/Laboratory Manager	This request is for a full-time laboratory support person with expertise in analytical and computer equipment who will source, maintain, and construct equipment for class and student research.	The three physical science departments and biology have added sophisticated and cutting edge equipment each year, greatly enhancing mentored research for engaged learning. A major bottleneck is operating and maintaining specialized equipment, and protecting the university's investment in that equipment. Physics currently employs an equipment manager who cannot manage all current equipment. As a stop-gap measure, an additional equipment specialist is required.	1 - Staff Full-time	\$77,652	\$0	\$0	\$0	\$0	\$77,652	\$0	\$77,652

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196	A1OT	College of Science/Health	College of Science/Health	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Small-Scale Computational Cluster for Experiential Learning	High Performance Computing Cluster to aid in advanced data mining and visualization techniques for teaching and research.	Computational applications have dramatically expanded the scope of traditional science disciplines. Interdisciplinary knowledge that drives discoveries and innovation in the sciences is becoming more dependent on computation. Current computing resources in the college are insufficient to meet current needs. This request is for a small-scale High Performance Computing Cluster to meet these needs.		\$0	\$0	\$96,000	\$0	\$0	\$96,000	\$0	\$96,000
208	A2OT	College of Science/Health	Physics	S1 - UVU champions learning th...	Area of Focus 1 - Continue to improve stude...	Physics Instructional Technologies, Lab/Lecture Migration	Instructional technologies: Tablet Computers, wireless datalogger and sensors, analysis software, lecture capture and editing software for lecture and laboratory use.	This request will allow larger lab sections, impacting about 1000 students per semester, with three purposes: 1) migration of physics labs to contemporary systems, 2) provide engaged activities in lecture courses, and 3) allow faculty to quickly produce and distribute lecture-derived materials. Current labs use desktop computers. Contemporary lab equipment and data loggers are designed for wireless systems using tablets or even smartphones. Moving from desktop systems enables a wealth of environmental and in situ experiments not tied to the traditional lab-bench. This equipment would be used primarily to transition the PHYS 2000-level lab and lecture courses to updated, contemporary formats and to enhance the activities in the PHYS and PHSC 1000 level courses.		\$0	\$0	\$55,000	\$0	\$0	\$55,000	\$0	\$55,000
199	A3OT	College of Science/Health	Earth Sciences	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Electron Backscatter Diffraction detector for TESCAN VEGA 3 SEM	An electron backscatter diffraction detector for the existing TESCAN VEGA 3 Scanning Electron Microscope. The detector will enable study of crystallographic aspects of materials.	The existing EDS-capable TESCAN VEGA 3 SEM is an outstanding research-grade electron microscope, which positively impacts two colleges (COS and T&C), and will support engineering programs. Addition of an electron backscatter diffraction detector (EBSD) will greatly broaden the unit's capabilities by enabling measurement and imaging of crystal lattice orientations of natural and synthetic materials. Applications range from studies of Earth-scale mountain building to microscopic-scale failure in metals. The equipment will be used to illustrate the structure of materials and how structure relates to composition in classes and for students in mentored research.		\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000
198	A4OT	College of Science/Health	Chemistry	S2 - UVU supports a culture of...	Area of Focus 2 - Continue to create an env...	Fluorescence Microplate Reader	Acquire an additional fluorescence microplate reader to meet increased demand in chemistry laboratories.	This instrument measures emission, excitation, absorption, fluorescence on small volume of low-concentration liquid samples. The current Biotechnology Program instrument is heavily used by Biology, and its availability and capability are not sufficient to meet chemistry lab needs. The reader is needed most for analytical and physical chemistry labs.		\$0	\$0	\$41,000	\$0	\$0	\$41,000	\$0	\$41,000

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203	A5OT	College of Science/Health	Biology	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Microbiology Lab Equipment	Funds are requested to update Microbiology laboratories to allow inclusion of current molecular biology based methods as part of a needed revision of the laboratories.	There were approximately 420 students in the MICR 3455 & 2065 labs in the 16-17 academic year. The labs are now outdated and must be upgraded to include molecular techniques. Because 4 credits of microbiology are required of all biology students, addition of molecular-based labs will provide all majors with exposure to the procedures they have learned about in lecture courses.		\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000
200	A6OT	College of Science/Health	Exercise Science/Outdoor Rec	S2 - UVU supports a culture of...	Area of Focus 2 - Continue to create an env...	Environmental/Altitude Chamber	This self-standing room will allow for students and researchers to simulate environmental and altitude condition within the lab.	This environmental chamber is capable of replicating a wide range of natural environments, with changes in temperature, humidity, and air pressure, ranging from below sea level to high altitude. It will expand engaged-learning opportunities for students and enhance professional excellence, allowing the department to attract, develop, and retain high achieving students and faculty members.		\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000
204	A7OT	College of Science/Health	Exercise Science/Outdoor Rec	E1 - UVU faculty and staff eng...	Area of Focus 1 - Continue to improve stude...	Trackman 4 Dual Radar System	Trackman 4 Dual Radar System contains technology to track information related to projectile flight. Can be used both indoors & outdoors to gather information directly transferable to a computer.	This device will provide faculty and students with the opportunity to engage in research, while providing opportunities for teaching demonstrations on parabolic flights of projectiles. In addition, the equipment can benefit athletic programs and the public with mutually beneficial collaborations with the department. Sports performance labs are relying more on the science of the human body in order to achieve peak performance and prevent injuries. This device would help students gain real world practical and professional experience.		\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
181	FAC1	College of Science/Health	Physics	MG1 - UVU anticipates and plans...	Area of Focus 1 - Continue to improve stude...	Physics Faculty	Focus on Physics for Scientists and Engineers, develop new lab curriculum and assessment. Teach courses from the entire physics curriculum as needed.	The number of sections PHYS 2210 (Physics for Scientists and Engineers) has doubled in 5 years. All current sections are full, and waiting lists indicate that more sections would carry. Similar growth is seen in PHYS 2010. Growth is driven by demand from large programs such as Biology and Computer Science. New Engineering programs will likely require an additional 2 or 3 sections of 2000-level courses per semester in the immediate future. Other disciplines such as the Forensics program are also now requiring physics. One lecture section requires 2 to 3 concomitant lab sections. We anticipate as many as 10 new sections per semester beginning Fall 2018. Assuming an adjunct ratio of 1 to 1, we still require at least one full time faculty member to meet demand. We are looking for a fulltime faculty member with the specific pedagogical skills to overhaul and administer our burgeoning lab sections.	1 - Faculty Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$103,249	\$0	\$103,249

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180	FAC2	College of Science/Health	Mathematics	MG1 - UVU anticipates and plans...	Area of Focus 1 - Continue to improve stude...	Mathematics Faculty	We need to offer extra sections of Calc I, Calc II, Calc III, Linear Algebra, and Differential Equations to support the three newly approved Engineering Majors.	With the approval of 2 new engineering majors, we need to offer more Calc I, II, III, linear algebra, and differential equations courses. Given that with the current needs of our students, we are teaching 37.96 credit hours of overload, we need new faculty to accommodate this growth.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$103,249	\$0	\$103,249
174	FAC3	College of Science/Health	Biology	SS3 - UVU prepares students for...	Area of Focus 1 - Continue to improve stude...	Biology Faculty	Teach BIOL 1610 to accommodate the department's greatest enrollment growth. Also contribute to BIOL 1010 and offerings in the biological specialty.	BIOL 1610 enrollment has increased 42% over the past 2 years. Fall 2015:10 sections 461 students, Fall 2017:14 sections 654 students, 5 sections taught by temporary instructors. This position will also contribute to BIOL 1010 and offerings in the biological specialty. It will help meet demands of growth, reduce dependence on temporary faculty, and increase the number and variety of times of course offerings to accommodate student schedules and needs.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$103,249	\$0	\$103,249
325	FAC4	College of Science/Health	Exercise Science/Outdoor Rec	S1 - UVU champions learning th...	Area of Focus 1 - Continue to improve stude...	Exercise Science Faculty	Faculty position to teach Fitness for Life, Fitness Across the Lifespan, Exercise Physiology (including laboratory sections) and other courses as assigned	Excluding activity courses, enrollment has grown in 2 years from 2,499 to 2,877 students, an increase of 378 students, with 169 of those in PES 1097, one of the university's highest waitlisted courses. Majors are at 1,007. This position will allow the department to meet demand by increasing the PES 1097 offering and to manage growth.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$103,249	\$0	\$103,249
191	FAC5	College of Science/Health	Biology	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Biology Faculty	A tenure-track neurophysiologist to augment pre-health instruction by offering additional sections of physiology courses and meet a specialty need in the department.	Employment demand in healthcare is increasing, resulting in increased enrollment in physiology courses. Human Physiology (ZOOL 2420) has increased 27% over the past two years (225 to 286 students) with concomitant increases in labs. A neurophysiologist can teach ZOOL 2420 and ZOOL 1090: Introduction to Anatomy and Physiology and a range of other pre-health courses, and meet an important specialty. Biology students are interested in research opportunities. Some are currently seeking opportunities for physiology research at other USHE institutions instead of staying at UVU. A student-centered neurophysiology lab would be greatly beneficial for Utah Valley University students to better understand all physiological systems, as the nervous system is entwined with most other physiological systems. This position would allow opportunities for student engagement and facilitate faculty and student scholarship.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$103,249	\$0	\$103,249

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#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
179	FAC6	College of Science/Health	Mathematics	MG1 - UVU anticipates and plans...	Area of Focus 1 - Continue to improve stude...	Mathematics Faculty	MATH is creating a non-STEM algebra course for Elementary Education majors, there is increased enrollment in MATH 2010 and 2020, and the department is offering graduate courses to support math ed.	The new non-STEM algebra course is being created at the request of USHE. Full-time faculty who hold a Ph.D. in Mathematics Education are the best choice for teachers of these courses and the most helpful in serving on these committees. This position will contribute to creating the new course, covering the growth of existing courses, and creating and teaching the graduate certificate courses.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$103,249	\$0	\$103,249

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#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
201	A1B, N2B	School of Education	Education Masters Program	S1 - UVU champions learning th...	Area of Focus 2 - Continue to create an env...	Full Time Graduate Partnerships and Outreach Coordinator	We currently have a half-time graduate coordinator who is helping with program recruitment and endorsement coordination. We have over 800 endorsement students and need full time engagement.	We have a rapidly growing graduate teacher endorsement enrollment with over 800 current students. We recruit teachers in these programs into our regular graduate program and have had some recent success in this regard. Given the potential for recruitment and ongoing growth, we need this coordinator position to move from part-time to full-time to ensure continued growth and quality deliver going forward.		\$80,378	\$30,000	\$0	\$0	\$0	\$80,378	\$55,000	\$25,378
209	A2B	School of Education	School of Education	S1 - UVU champions learning th...	Area of Focus 2 - Continue to create an env...	SOE Assessment Coordinator	We are requiring our students to complete a culminating teacher performance assessment to increase program exit reliability and validity data for teacher licensure request.	In an effort to implement emerging best practice for licensure of effective teachers out of our program, we are implementing two new valid and reliable measures of both pre-admission teaching disposition and pre-licensure teaching performance. We have been engaging faculty in program management, student support, and outcome analysis but it is now becoming difficult for faculty to manage these areas and still be able to focus on instruction. We need a single point of contact to manage these programs to ensure continued high success rates for our students.	1 - Staff Full-time	\$80,378	\$0	\$0	\$0	\$0	\$80,378	\$0	\$80,378
205	A3B	School of Education	Secondary Education	SS3 - UVU prepares students for...	Area of Focus 1 - Continue to improve stude...	Secondary Department Associate Chair	Given the 16 content programs in secondary education, we need an Associate Chair in this department to help manage critical licensure communication across campus.	16 content programs		\$17,742	\$0	\$0	\$0	\$0	\$17,742	\$0	\$17,742
210	A1OT	School of Education	School of Education	S1 - UVU champions learning th...		edTPA cost offset	We have approximately 400 students each year who are required to take the edTPA (Educative Teacher Performance Assessment) to receive state licensure and want to offset the \$300 per student fee.	We now require all of our students to successfully complete the edTPA (Educative Teacher Performance Assessment) for recommendation for licensure. This valid and reliable tool replaces our previous practice of senior projects that did not meet standards for validity and reliability in teaching performance. In selecting the edTPA for this purpose, we were looking for an instrument that would provide a more accurate measure of our students' preparation to teach effectively in a standards-based K-12 learning environment. We received permission to add this to student fees but want to mitigate this amount charged to students given the difficulty they have in recovering this cost in professional salary.		\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000

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46	N1B	School of Education	School of Education	OE3 - UVU strategically allocat...	Area of Focus 2 - Continue to create an env...	Administrative Support for K-16 Alliance Executive Director	Because of the added responsibilities to the K-16 Alliance Executive Director there is a need for an ongoing full-time administrative assistant.	Formalize partnership agreements with UVU/MTECH K-16 Alliance members to develop, implement, and refine sustainable clinical-based programs. Collaborate with partners in identifying areas where professional development support would be most effective and implement support in these critical need areas. Develop a campus-wide mutually supportive system for sustaining clinical and partnership engagement. Establish community and school clinical partnerships for autism, ABA, and Special Education. Secure and utilize resources for SOE programs to meet quality requirements from accrediting and licensure bodies and school partners.	1 - Staff Full-time	\$0	\$0	\$0	\$54,537	\$0	\$54,537	\$0	\$54,537

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434	A1B	College of Technology/Computing	College of Technology/Computing	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Advisor	We are requesting an advisor based on our increasing student load	Advisors are necessary to support student academic planning which in turn impacts their retention, persistence and completion. However, we are short on advisors for our student count and number of departments and degrees. We aim to increase access to services and resources via the addition of an advisor. The advisor will also be able to offer customized information for a particular department or departments.	1 - Staff Full-time	\$76,169	\$0	\$0	\$0	\$0	\$76,169	\$0	\$76,169
27	A2B	College of Technology/Computing	CNS- Computing/Networking Sciences	E1 - UVU faculty and staff eng...	Area of Focus 1 - Continue to improve stude...	Computer Engineering Lab Manager	Full time lab manager to keep labs organized and to provide supervision and assistance to students using the labs	CS Student to Faculty ratio is 30:1. A lab manager will relieve faculty of additional duties and provide consistency for students in the lab. A lab manager will provide organization, current inventory, and security of expensive equipment.	1 - Staff Full-time	\$76,169	\$0	\$0	\$0	\$0	\$76,169	\$0	\$76,169
25	A3B	College of Technology/Computing	Engineering Design Technology	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	3D Printing/Prototyping Student Lab Aid	1 Student Lab Aid responsible for the processing and generation of models in the 3D Printing/Prototyping Lab.	3D Printing/Prototyping is a rapidly expanding technology that students from across campus need more access to. This request increases student engaged learning opportunities and professional competency. Our department incorporates this technology more and more into our curriculum while at the same time requests from outside the department continue to increase each semester. Currently, one of our faculty, is processing all requests and performing maintenance on the equipment. As lab use increases they are having a hard time keeping up with it all. Having a dedicated, part-time Student Lab Aid, would allow us to relieve the pressure placed on the faculty, maintain our current level of service, and provide an engaged, real world, learning opportunity for a student.	1 - Staff Hourly	\$16,050	\$0	\$0	\$0	\$0	\$16,050	\$0	\$16,050
14	A4B	College of Technology/Computing	TCIT Support Services	MG2 - UVU adapts to meet studen...		Addition Lab Manager/Technician (Technician III) to relieve bur	In T&C we have over 50 labs. I have two lab managers to handle to load. I need another one, especially as we continue to add labs, faculty, staff and computers to our college.	The College of T&C continues to grow. Just this last year, we added either, additional computer labs, or expanded the capacity of existing computer labs. The number of computer labs we manage exceeds 50. For these 50 labs, the IT support staff has two lab managers. With more computer labs on the way, and plans to expand existing labs, the IT support staff could use another lab manager (Technician III) to ease the burden on the two existing lab managers.	1 - Staff Full-time	\$76,169	\$0	\$0	\$0	\$0	\$76,169	\$0	\$76,169
173	A5B	College of Technology/Computing	Elec Automation/Robotics Technology	E1 - UVU faculty and staff eng...		Machinist for Engineering Technology	The Machinist to supervise and run Engineering Technology Machine shop.	Engineering Technology programs needs a machinist to run the machine shop equipment for Mechatronics, EART and Pre-engineering projects.	1 - Staff Full-time	\$119,184	\$0	\$0	\$0	\$0	\$119,184	\$0	\$119,184

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#	Div Pri	Division	Department	Core Theme / Admn Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
432	A1OT	College of Technology/Computing	College of Technology/Computing	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Electrical Engineering Lab Equipment	Equipment for the proposed electrical engineering program	To address the growing needs for engineers		\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
70	A2OT	College of Technology/Computing	Collision Repair	SS1 - UVU supports students' pr...		Auto Department office Suite	replace existing office and computer lab with offices that are compliant. this will also allow the department to recapture needed lab space.	lab space was lost over the past year due to combining space with another program, the strategy is to remove the current offices, reclaim that space for student labs and build personal offices where students can meet with faculty , faculty can prepare lesson plans in a private work place. current offices are an open area with 5-6 desks with no privacy. One on one student conversations, ability to work in privacy, are impossible in the current space.		\$0	\$0	\$385,000	\$0	\$0	\$385,000	\$0	\$385,000
197	A3OT	College of Technology/Computing	College of Technology/Computing	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	Expanding College Advisement Center	Build additional advisor offices on the deck outside of the CS 635 suite to house all the academic advisor in one location to improve operational efficiency and better server our students.	With the growing number of Academic Advisors to meet the increasing student demand, the College Advisement Center can not house all the academic advisors. Currently there are three advisors, not counting the Culinary Arts advisor, who do not have offices in the Advisement Center. With the growing enrollment in the College, the additional advisors will be housed outside of the Advisement Center. This arrangement causes confusion among the students when they need to meet with advisors. The Administrative Support for the Advisement Center can not support all the advisors effectively and efficiently. If we build additional office on the deck outside the Advisement Center, all the academic advisors can be housed in on central location. This will improve efficiency in our operation and serve students more effectively.		\$0	\$0	\$324,000	\$0	\$0	\$324,000	\$0	\$324,000
431	FAC1	College of Technology/Computing	College of Technology/Computing	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Civil Engineering Faculty	A civil engineering faculty member for the proposed Civil Engineering Program	A new faculty member to support the proposed civil engineering program.		\$0	\$0	\$0	\$0	\$133,974	\$133,974	\$0	\$133,974
430	FAC2	College of Technology/Computing	College of Technology/Computing	SS1 - UVU supports students' pr...		Mechanical Engineering Faculty	A mechanical engineering faculty member for the new proposed Mechanical Engineering Program.	The mechanical engineering faculty member is needed for the new proposed Mechanical Engineering Program.		\$133,974	\$0	\$0	\$0	\$0	\$133,974	\$0	\$133,974
440	FAC3	College of Technology/Computing	CNS- Computing/Networking Sciences	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	TT Faculty - Electrical Engineer	Faculty to support Utah State Engineering Initiative and UVU.	Faculty to support Utah State Engineering Initiative and UVU. Funds were received July 1, 2017. Position number has been assigned, and currently being advertised to begin Jan. 1, 2018.	1 - Faculty Tenure Track - Full-time	\$133,974	\$0	\$0	\$0	\$0	\$133,974	\$0	\$133,974

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439	FAC4	College of Technology/ Computing	Elec Automation/R obotics Technology	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	TT Faculty - Mechanical Engineer	Faculty to support Utah State Engineering Initiative and UVU.	Faculty to support Utah State Engineering Initiative and UVU. Funds were received July 1, 2017. Position number has been assigned, and currently being advertised to begin Jan. 1, 2018.	1 - Faculty Tenure Track - Full-time	\$133,974	\$0	\$0	\$0	\$0	\$133,974	\$0	\$133,974
438	FAC5	College of Technology/ Computing	Elec Automation/R obotics Technology	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	2 TT Faculty Civil Engineers	Two civil engineer faculty members to teach in the Pre-Engineering Program, specialization in Structures, and Hydraulics	Faculty to support Utah State Engineering Initiative and UVU. Funds were received July 1, 2017. Position numbers has been assigned, and are currently being advertised, faculty to begin Jan. 1, 2018.	2 - Faculty Tenure Track - Full-time	\$267,948	\$0	\$0	\$0	\$0	\$267,948	\$0	\$267,948
60	FAC6	College of Technology/ Computing	Elec Automation/R obotics Technology	MG2 - UVU adapts to meet studen...	Area of Focus 2 - Continue to create an env...	Faculty - Lecturer Mechatronics	Lecturer for Mechatronics Engineering Technology	Interest in the Mechatronics Engineering Technology program has multiplied since the BS degree was started in Fall 2015. Every semester since, the first semester courses have been full with a wait list. We went from 20 students enrolled in the program to over 90 students in Fall 2017. We added a second cohort to the AAS degree in Spring 2017 which doubles the number of faculty needed in the first 2 years of classes. By hiring a lecturer we will not have to use as many Adjuncts. UVU is the only university in Utah with a Mechatronics degree. Interest in the program is expected to continue to increase. It is difficult to find adjuncts willing to teach these courses because of the technical knowledge required and the times the courses are offered.	1 - Faculty Non-Tenure Track - Full-time	\$103,249	\$10,374	\$0	\$0	\$0	\$103,249	\$10,374	\$92,875
35	FAC7	College of Technology/ Computing	Collision Repair	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Professional in Residence lecturer faculty	A professional in residence has and will continue to help student success and engagement. students are able to meet and interview with national and international companies, and help foster excellence	The Professional In Residence will teach appropriate courses that enhance student learning, based on credentials. Encourage corporate engagement to provide industry curriculum, training platforms, internships, and student lead activities that engage them with industry partners, e.g. SEMA, SAE Baja, and other nationally recognized functions. PIR will also be a critical need as we add a bachelor degree within the Automotive department.	1 - Faculty Non-Tenure Track - Full-time	\$109,394	\$0	\$0	\$0	\$0	\$109,394	\$0	\$109,394

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146	FAC8	College of Technology/ Computing	Digital Media	SS3 - UVU prepares students for...	Area of Focus 2 - Continue to create an env...	Full-Time Tenure Track Faculty - Cinema Production	We were "loaned" a lecturer position for several years, ending July 1, 2018. We need to hire a FT Tenure Track faculty for this position or a large portion of our Cinema Degree will disappear. URGENT.	Our faculty are supposed to teach for twelve (12) ICHE (contact) hours, with three (3) similarly measured load hours to be used for scholarship and professional development activities. In our department, however, our average ICHE load per full-time faculty member (excluding the department chair) is fourteen (14) hours, with twelve (12) as the minimum and nineteen (19) as the maximum. This means that our faculty have to go deeply into overload to do scholarship and keep current in their fields. The result necessarily comes back on students as sacrificed quality of instruction because the faculty are overloaded, and some topics may not be covered with the most current knowledge or techniques. There are only so many hours in a day. Absent this hire, we LOSE one of those full-time faculty, eliminating part of a degree program, and forcing remaining Cinema faculty into even greater overload and less ability to stay current. We NEED this hire to preserve our Digital Cinema Program!	1 - Faculty Tenure Track - Full-time	\$111,852	\$60,833	\$0	\$0	\$0	\$111,852	\$60,833	\$51,019
52	FAC9	College of Technology/ Computing	Elec Automation/R obotics Technology	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	Faculty - Lecturer EART	Lecturer position for EART	Because of the technical knowledge and high contact hours for EART courses, it is difficult to hire adjuncts. This position would replace two adjuncts and give our students a more consistent and higher quality education. Our labs involve dangerous equipment and require additional supervision. This will allow us to lower our student to teacher ratio from 30 to 1 to 15 to 1.	1 - Faculty Non-Tenure Track - Full-time	\$103,249	\$10,374	\$0	\$0	\$0	\$103,249	\$10,374	\$92,875
148	FAC10	College of Technology/ Computing	Culinary Arts Institute	SS1 - UVU supports students' pr...	Area of Focus 2 - Continue to create an env...	Full Time Lecturer Postition	New programs 1st semester, fundamental and skills based Lecturer/Demo position. This position will run 2 classes that feed both programs with enrollment between 30-40 students.	CAI is implementing a new program specifically for Baking and Pastry, our primary objective in our strategic plans. Part of the infrastructure needed to accomplish this goal, we will add this Lecturer position requested. To reach Student outcomes and Goals we have restructured our programs to improve Theory and Lab Student Experiences. Currently Labs require a great deal of lecture, with our new program outlines, we will relieve the lab lectures with a new fundamental class that does most of the lecture. This will increase more time for engaged hands on learning that Student outcomes deserve. A survey taken by medical students show that 68% of the students surveyed preferred multiple modes of information presentations. By adding this new lecture/demo mode of communicating with students CAI will increase student learning outcomes and objectives. CAI is stepping up the academic vigor of our Nationally recognized program.	1 - Faculty Non-Tenure Track - Full-time	\$87,272	\$0	\$0	\$0	\$0	\$87,272	\$0	\$87,272

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38	FAC11	College of Technology/ Computing	Digital Media	SS3 - UVU prepares students for...	Area of Focus 2 - Continue to create an env...	Full-time Professional In Residence Faculty Position	Our Web Technologies program needs an additional full-time professional-in-residence hire, with special emphases in interaction design and digital product design, as well as Web development and coding	DGM Student to Faculty Ratio is 32:1. UVU Institution wide is 22:1. (DGM should be asking for many more additional positions.) In the past 2 years it has been difficult to hire faculty due to the Incongruity in salary between faculty and working in the field. PIR will open a larger pool of quality instructors.	1 - Faculty Non-Tenure Track - Full-time	\$122,913	\$0	\$0	\$0	\$0	\$122,913	\$0	\$122,913

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215	A1B		School of the Arts	School of the Arts	E2 - UVU fosters partnerships ...	Area of Focus 2 - Continue to create an env...	SOA Marketing Director	SOA requests a position to strategically promote events to expand an audience base for the Performing Arts Center. This position would collaborate with UM&C to create and implement a marketing plan.	We need to market the Arts at UVU more aggressively and inclusively, particularly within UVU's service area. The new Noorda Center for the Performing Arts will give us the opportunity to reach many additional patrons and we need, now, to cultivate that audience base. In 2016-17 we held 130 paid events (an additional 6 free events) with a 50.16% fill rate overall. Presently, the majority of audience members consists of SOA students and their families. We receive little support from the UVU Campus and very little from the community. Many of our neighbors in the community do not know there are thriving Arts programs at UVU and we need to reach out to them to ensure that the new performing spaces are filled to at least 75% for 2019-20. During 2016-17, as a direct result of social media outreach by a part-time worker, we had 5 performances at a 99% fill rate. A dedicated, full-time position would enable us to establish and reach meaningful goals.	1 - Staff Full-time	\$94,604	\$0	\$0	\$0	\$0	\$94,604	\$0	\$94,604
211	A2B		School of the Arts	School of the Arts	S4 - UVU is recognized for hig...	Area of Focus 2 - Continue to create an env...	SOA Production Manager	SOA needs a full-time position to schedule production and performance spaces, create/manage production schedules to ensure sufficient time is allocated to production, rehearsal, and performances.	The SOA requires this vital full-time staff member to provide logistical production management in association with the extremely complex production slate of the new Noorda Center for the Performing Arts. During 2016-17 SOA produced over 100 individual events requiring production management, including equipment set up, lighting, sound, sets, props, costumes, transportation of equipment and/or instruments, etc. Centralization of all technical operations, coordination and management for the 5 performance venues in the NCPA is vital for the safe and effective execution of what is anticipated to be 150+ performance events over the course of a typical production season. This extensive and complex production slate will necessitate meticulous scheduling, coordination, management and organization along with continual liaising with ensemble directors, SOA staff, marketing personnel and departmental producers throughout the process to ensure each event runs effectively, safely, and on schedule.	1 - Staff Full-time	\$88,459	\$0	\$0	\$0	\$0	\$88,459	\$0	\$88,459

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212	A3B	School of the Arts	School of the Arts	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	SOA Patron Services Coordinator and House Manager	The School of the Arts is requesting a full-time position to manage all "front of house" activities during performances and ensure the box office and performance venues run smoothly.	We need to secure additional full-time staff to support the needs of the new performing arts building. During 2016-17 over 13,500 patrons attended School of the Arts events and that number is anticipated to double once the new building opens. The entire event for the patron, from their experience and ease of purchasing a ticket, being directed to the correct venue, and their overall enjoyment while in the facility, will be the purview of this position. This also includes the safety of patrons while attending event. Traditionally in university settings the vast majority of box office and front of house staff are students who may only work for one semester before moving on to another position. Currently we have five staff members (1 part-time and 4 student workers) functioning as both box office and front of house staff. To ensure they receive substantial and consistent training, having a full-time position oversee this vital function becomes imperative.	1 - Staff Full-time	\$88,459	\$0	\$0	\$0	\$0	\$88,459	\$0	\$88,459
244	A4B	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...		Lighting and Electrical Technician	SOA needs a full-time position to oversee all the theatrical lighting systems in the 5 performance spaces, and the labs in the new Performing Arts building.	As part of the 2017 Capital Development Project Request & Feasibility Statement, UVU requested \$300,000 in State based O&M for new programmatic positions. This was approved and, as there is almost \$1 million of theatrical lighting and technical equipment in the new building, we need a staff member who will be responsible for the ongoing lighting inventory and maintenance. Rigging for each of the productions in the performance venues will need to be completed safely by one who is experienced in the technical aspects of the performing arts. As there will be more than fifty events requiring lighting techniques throughout the season, maintenance will occur continuously throughout the production run. Students will also be trained during their Technical Theatre course work by Lighting and Design faculty, but, when students are working on their labs hours, they need to be supervised by a staff member who has been professionally trained using this state-of-the-art lighting installation.	1 - Staff Full-time	\$88,459	\$0	\$0	\$0	\$0	\$88,459	\$0	\$88,459

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247	A5B	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...		Production and Lab Coordinator	SOA needs a full-time position to coordinate and supervise the set-up and take down of all specialized equipment needs within the performance and teaching spaces.	The salient function of the NCPA is to house and host 150+ performances annually. This will require a full time staff position to take responsibility for the physical set-up & tear-down of performance & production spaces within the building. In an effort to reduce costs, the building does not include a hydraulic lift in the orchestra pit and any adjustments to the size of the pit must be completed manually. Additionally, the large partition dividing the dance hall into 2 studios for classes, requires manual operation, as do the adjustable seating patterns in both the concert hall and proscenium stage. These and many other tasks specific to the efficient & safe operation of the NCPA will require the expertise & experience of a Production & Lab Coordinator. This position will be supported by student workers and will be responsible for the proper training of these student workers and the supervision of the safe operations & training of their duties & tasks.	1 - Staff Full-time	\$88,459	\$0	\$0	\$0	\$0	\$88,459	\$0	\$88,459
246	A6B	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...		Acoustical and Video Technician	SOA needs a full-time position to maintain, service and operate the acoustical and commercial music equipment within the Performing Arts building.	The operation and maintenance of the new Noorda PAC will require a staff position specializing in acoustical, audio and video equipment and facilities, which will be permanent components of the building. The functionality of the building will include performances of acoustical, audio and video natures, which cannot be executed by part-time staff, faculty or student workers. Performances ranging from the Utah Symphony to high-profile guest artists such as Jason Alexander and Donny Osmond to over 150 SOA events will require the expertise of an acoustical/video technician. This technician will be responsible for the operation, repair and maintenance of highly specialized permanent equipment and facilities valued upwards of \$1M.	1 - Staff Full-time	\$88,459	\$0	\$0	\$0	\$0	\$88,459	\$0	\$88,459

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245	A7B	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...		Scene Shop Technician	SOA needs a full-time position to supervise construction, load-ins, and strikes of sets for all events within the new Performing Arts building.	The new Performing Arts building will increase the number of performance venues requiring support from the Scene Shop from two to seven with an additional 80 events. SOA requires additional staff to meet these substantial production needs. Additionally, the number of majors in theatre has increased by 24% over the last five years (from 196 to 264 students in 2016) and all are required to take Stagecraft and Design classes. Each of these come with mandatory Scene Shop Lab hours and this increase has created an imbalance in a safe ratio per supervision - lab student. In order to maintain a high level of safety, the SOA requires an additional full-time position to help supervise the safe execution of tasks involving students who have had little to no prior training.	1 - Staff Full-time	\$76,169	\$0	\$0	\$0	\$0	\$76,169	\$0	\$76,169
214	A8B	School of the Arts	School of the Arts	SS1 - UVU supports students' pr...	Area of Focus 2 - Continue to create an env...	Music Coordinator	The Music Coordinator coordinates music and technical direction of live and recorded sound for dance productions and classes. They also compose music, mentors students, and supervises accompanists.	This position will support the Department of Dance Objective 1: Foster academic & artistic excellence through programs that meet NASD national standards. The BFA degree is considered a professional degree and this specialized position will support 194 BFA and Dance Education majors and foster quality pre-professional productions and live accompaniment within classes. This position will also directly impact 627 students enrolled in performance and choreography courses. They would supervise, mentor and train accompanists for 32 courses with enrollments of 340 students. The Music Producer will support faculty and students in their technical and musical development, in their creative scholarship and in their performances through the editing and composing of music, the technical direction of sound production in the theater, and the management of sound technicians in the theater settings.	1 - Staff Full-time	\$70,024	\$0	\$0	\$0	\$0	\$70,024	\$0	\$70,024
216	A9B	School of the Arts	School of the Arts	E2 - UVU fosters partnerships ...	Area of Focus 2 - Continue to create an env...	TYE Center Administrative Assistant II	The Department of Theatrical Arts requests the addition of an Admin Support II to facilitate expansion of the TYE Center's outreach activities.	With the opening of the Noorda Center for the Performing Arts, a youth performing arts series and an expanded summer camp program are necessary to attract, retain, and assist those with sufficient talent and passion for a career in the Arts to complete their chosen degree program. Outreach offerings are also essential in building an audience of families to support and attend the expanded performing arts season. With enhanced outreach programming that the opening of the new building will accommodate, the TYE Center anticipates increasing young audiences for on-site matinees from 750 to 3000 and increasing enrollment in the Noorda Summer Camp from 300 to 600 young people.	1 - Staff Full-time	\$60,192	\$0	\$0	\$0	\$0	\$60,192	\$0	\$60,192

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217	A1OT	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...		Art & Design - Remodeling	The Art & Design Department requests funding for proposed modifications for the Gunther Technology Building.	The extreme lack of suitable space in the Art & Design Department has created significant challenges to student success and program efficiency. The department does not have sufficient space to offer enough sections to meet student needs (over 500 students were waitlisted for Fall 2017 semester largely due to restrictions on space). Students lack studio space to work on projects outside of class and lack space to store artworks. No on-campus gallery exists for student exhibitions, a program requirement for over 191 declared BFA majors. Display space of any kind is greatly restricted. Many faculty do not have private offices or adequate work space. Because of current space needs, the department is unable to fulfill its mission fully or adequately, particularly in relationship to Professional Excellence, Creative Diversity, and Interdisciplinary Skills and Collaboration. The department serves 2 to 5 times as many students as other art departments in Utah with 70-85% less square footage pe		\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
220	A2OT	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...	Area of Focus 2 - Continue to create an env...	Black Box Basement Remodel	The basement of the Blackbox Theatre, currently used for storage, will become part of the Scene Shop, connected to additional space in the new building. Some remodeling is required.	To help reduce the cost of building, and the overall square footage of the new Performing Arts building, it was decided to repurpose the basement of the Blackbox Theatre into a Scene Shop. (The existing Scene Shop will be repurposed into a larger Costume Shop.) The new Scene Shop will create the connection between the new building and the existing GT building, at the basement level. A freight elevator in the new building will open into the basement and, because of the difference in elevation, a staircase will also connect the two areas. The School of the Arts has already transferred \$175,000 to Facilities to cover the cost of the project remodel, which has full approval of the Space Modification committee. Due to rising construction costs, we are still \$50,000 short. Without the completion of the Scene Shop the new building cannot operate effectively to build the sets needed for at least 7 SOA productions.		\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000

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219	A3OT	School of the Arts	School of the Arts	OE3 - UVU strategically allocat...		Supply and Expense	The Performing Arts building will open late fall 2018 and should be fully operational for spring 2019. It is still in need of some loose equipment: theatrical lighting, recording and sound equipment.	Much of the equipment necessary to make the performance and teaching spaces in the new Performing Arts building fully functional has been built into the construction budget. But, the architects, notably the lighting and sound consultants, identified \$833,670 in "loose" equipment that needed to be purchased to ensure all the performance venues operated at their full capacity. The State agreed to fund an additional \$617,603 to offset some of the costs, but there is a shortfall of \$216,067. As the cost estimate is now two years old, we believe a more accurate number, for making purchases in 2018-19 is \$250,000. Installing the loose equipment will ensure a "state of the art" building at its grand opening.		\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000

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232	A1B	Academic Administration	Library	OE3 - UVU strategically allocat...		Weekend Reference Librarian	Pilot data shows UVU students will use the Fulton Library regularly on Sundays, and a full time librarian will allow research assistance for students when they need it as well as staff supervision.	UVU's student body needs time and space to access research, seek research assistance, and study, especially during non-business hours. To track how weekend hours are being used during a Sunday pilot from February-August 2017, the Fulton Library conducted weekend hour use assessments. The target was a minimum of 50% of the visitor traffic on Sundays as on the previous Saturday to determine success. Pilot data shows the following (24 total weekends): 11 Sundays (46%) showed that Sunday traffic was at least 60% of the Saturday traffic; 7 Sundays (29%) had at least 70% of the traffic when compared to the previous Saturday; Out of 10 weeks during Spring 2017, 5 (50%) weeks showed a gate count over 400. Without the addition of a weekend Reference Librarian, the current library staff will not be able to continue the additional Sunday hours which have proven successful. This is an important part of the library's strategic plan for providing services to support student success,	1 - Staff Full-time	\$77,652	\$0	\$0	\$0	\$0	\$77,652	\$0	\$77,652
141	A2B	Academic Administration	Library	OE3 - UVU strategically allocat...		Reference/Instruction Librarian	As UVU grows, the demand for library instruction and reference service also grows, and an additional librarian will help meet the demand as well as the demand for the Executive Research Service.	When compared to other USHE institutions or with our formal Peer Group, the library is demonstrably busier with instruction than most peers, and on pace with some the peers of our size with far fewer professional staff. UVU has the lowest number of librarians per 1,000 FTE students (.61) and teaches more classes than 9 other institutions. Librarians are expected to contribute to their specialization and library departments, 2-5 hours of reference desk coverage, library instruction and collection development for assigned academic departments, half of the librarians supervise staff, and the half without supervising duties teach the bulk of library research courses. As enrollment increases, the demand for these critical library services cannot be met with current staffing levels. The library also added the Executive Research Service which now requires time from 3 librarians and 1 student. Adding a librarian to oversee this service will allow for growth and quicker turnaround times.	1 - Staff Full-time	\$77,652	\$0	\$0	\$0	\$0	\$77,652	\$0	\$77,652

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#	Div Pri	Division	Department	Core Theme / Admn Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
95	A3B	Academic Administration	Library	OE3 - UVU strategically allocat...		Weekend Library Assistant - Circulation (PT)	Pilot data shows UVU students will use the Fulton Library regularly on Sundays, and this position is needed to offer front line service, supervise student employees, and open/close the building.	UVU's student body needs time and space to access research, seek research assistance, and study, especially during non-business hours. To track how weekend hours are being used during a Sunday pilot from February-August 2017, the Fulton Library conducted weekend hour use assessments. The target was a minimum of 50% of the visitor traffic on Sundays as on the previous Saturday to determine success. Pilot data shows the following (24 total weekends): 11 Sundays (46%) showed that Sunday traffic was at least 60% of the Saturday traffic; 7 Sundays (29%) had at least 70% of the traffic when compared to the previous Saturday; Out of 10 weeks during Spring 2017, 5 (50%) weeks showed a gate count over 400. Without the addition of a weekend Library Assistant, the current library staff will not be able to continue the additional Sunday hours which have proven successful. This is an important part of the library's strategic plan for providing services to support student success.	1 - Staff Hourly	\$15,515	\$0	\$0	\$0	\$0	\$15,515	\$0	\$15,515
139	A4B	Academic Administration	Library	S1 - UVU champions learning th...		New Databases	The library reviews databases for cost and amount of use as well as curriculum support necessary for campus. New databases are critical for new and existing programs.	Requests for databases, journals, and other ongoing commitments are continual without funding to support new requests. Prioritizing requests and purchases is an inclusive and transparent endeavor, making sure all involved parties have input. Using feedback from departments and identifying gaps in current access, 5 resources were identified as top priorities to support Engineering, Psychology, Criminal Justice, and Dental Hygiene. Databases include: Compendex and Inspec (supporting Engineering and STEM programs): Cost \$25,000; DSM-V (supporting behavioral science programs): Cost \$5,000; ForeNSICnetBase (supporting Criminal Justice): Cost \$5,000; Dentistry and Oral Sciences Sources (supporting Dental Hygiene): Cost \$5,000.		\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000

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#	Div Prt	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
140	A5B	Academic Administration	Library	OE3 - UVU strategically allocat...		Part Time Hourly	Part time hourly positions will allow staffing to meet library needs and decrease the reliance on work study. This is for phase 3 of 3 to fund 4 for a total of 10 part time positions.	During a SWOT Analysis, the reliance on work study funding was identified as a major organizational weakness. This also does not follow the guidelines for the intent of work study funds. Securing funding for part time or student hourly staff will provide better consistency and a higher level of service. Adding a total of 10 PT hourly positions over three years allows the library to support the hours needed to run the circulation department all hours that the library is open, improve the quality of service in the critical, and decrease the library function, and decrease reliance on work study funds. Three part time hourly positions were funded for both FY2018 and for FY 2017, and this request for the final phase with 4 part time hourly positions will complete the full request of 10 positions total.	4 - Staff Hourly	\$47,080	\$0	\$0	\$0	\$0	\$47,080	\$0	\$47,080
234	A10T	Academic Administration	Library	S1 - UVU champions learning th...		Shelving Expansion (Half funded by the library)	Although the library is aggressively collecting electronic resources, the physical book collection continues to grow, and the space allocated is inadequate for long term growth.	The Fulton Library began an aggressive weeding strategy in FY2016 to create space within the collection to provide room for healthy growth: children's collection was moved, current periodicals were consolidated into a smaller space, bound theses removed from the general collection, annual series were moved to compact shelving, oversized books moved to the first floor, and music instruction and study books were moved to the second floor with the scores collection. Aggressive weeding cannot continue. The Fulton Library's current 4th floor (main collection) has 4,922 linear feet available (27%) which is a decrease from 2014 when the shelving had 5,446 linear feet (with 30%) available. A healthy collection reaches capacity when the shelves are 85% full. Based on the current rate of growth, the shelving will reach capacity in 2021, and time is needed to plan and shift the entire collection before then.		\$0	\$0	\$198,000	\$0	\$0	\$198,000	\$98,000	\$100,000

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230	A2OT	Academic Administration	Library	S2 - UVU supports a culture of...		New Database - One Time Purchase	This is a one-time purchase for access to primary source documents that supports the history curriculum.	Requests for databases, Journals, and other ongoing commitments are continual without funding to support every request. Prioritizing requests and purchases is an inclusive and transparent endeavor, making sure all involved parties have input. In this case, the History and Political Science department has strongly supported the purchase of a database that will benefit over an estimated 3,000 students a year. This is a one-time purchase for access to the Adam Matthew American History, 1493 - 1945 database of primary source material. This will allow students to access primary source materials which are lacking in the current available resources.		\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000

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#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
93	A1B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	I1 - UVU provides accessible a...		Academic Program Inclusivity Initiative	In a similar fashion with previous initiatives concerning such things as math academic programs seeks funds that will support program initiatives aimed at inclusion pilot projects	This initiative would act as a funding mechanism for programs or departments that seek innovative inclusion activities. These funds would serve as a "seed" money that would allow a program to run an inclusion activity for 2-3 years and then seek on-going funding if the activity has shown promise. We would envision outreach programs into the community for underserved populations, curricular enhancements, promotional activities, etc. Many programs have struggled in thinking about inclusion and how they might be more involved. Funds like this can be used to leverage conversations in programs and ensure that other areas in terms of funds are not neglected as a result of some creative thinking about inclusion. The purpose of the funds is to move the needle on inclusion now that we are this many years into our efforts. Efforts such as this have generally funded projects that range from \$5-15,000 each.		\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
168	A2B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	OE3 - UVU strategically allocat...		Convert soft to hard funding for Instructional Designer II and	OTL requests that two of its staff positions that have been funded by non-appropriated Aviation funding instead be given appropriated funding to OTL indices.	In an effort to centralize instructional design support on campus two positions within the Office of Teaching and Learning are funded by the Aviation Department: Instructional Designer II (position # A97672) and Senior Course Specialist (position # A98993). OTL requests that these positions, which use non-appropriated funding, receive appropriated funds through the following accounts: Instructional Designer II funded through index # 520901 and Senior Course Specialist funded through index # 520931. Both of these positions are critical to continuous delivery of technical and instructional design support to Aviation and other departments.	1 - Staff Full-time	\$124,333	\$0	\$0	\$0	\$0	\$124,333	\$0	\$124,333

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153	A3B	Academic Affairs for Acad Programs	Distance Education	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Large Section Support Manager	The number of large sections taught on campus continues to grow so that a number of programs have multiple sections. The support needs for these sections goes beyond regular admin duties.	Large section offerings are increasing across campus and much of our new space has been built to accommodate such courses. These courses are Gateway courses for students and their performance in these courses has a direct bearing on retention and completion. Proper support is critical for student success. The support for these courses in terms of IA hiring and training along with the unique needs of large sections has largely fallen to departmental admins. This is not their job. Also, there is no central place on campus at this point that is assisting faculty to think thru what an engaged large section might look like nor support the pedagogy changes inherent in large section delivery. This position needs to be more than an admin but also support the basic admin needs of departments offering large sections. Thus, we are thinking of a support manager housed in OTL so as to provide campus wide support but also interact closely with delivery issues associated with large sections.	1 - Staff Full-time	\$72,482	\$0	\$0	\$0	\$0	\$72,482	\$0	\$72,482
334	A4B	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Adjunct Faculty Training	This request establishes central funds for distribution to academic deans/departments chairs for adjunct faculty training to improve student learning. Includes an approval and tracking method.	Because adjunct faculty teach and have a significant influence on the academic success of a large percentage of UVU students, it is important that they be fluent in UVU policies, best teaching practices, and classroom technology. We have seen a dramatic decrease in adjunct faculty participation in professional development events since the Affordable Care Act (ACA) was implemented. The ACA requires that academic departments track and compensate training hours for adjunct faculty. This request supports that requirement through a streamlined approval/tracking process and additional funding.		\$110,600	\$0	\$0	\$0	\$0	\$110,600	\$0	\$110,600

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151	A1OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Timely Completion	This past summer 10 programs were selected by their deans to participate in a year round completion pilot. This programs are now exploring timely completion options so as to broaden the idea.	This past summer we began a Pilot project with 10 programs of study that were invited by their dean to examine issues pertaining to year- round operations of their degree programs. We changed the overall focus of the effort into timely completion so as to emphasize a broader array of options that could be considered in assisting a student in completing at UVU. The funds being sought here (\$10K per program) would assist us in pilot funding the various types of issues being identified in relationship to expanding the pool of summer faculty willing to teach, mini- mesters, scheduling needs, course overhauls, coordination with other departments, etc., etc. In short, there are a huge number of possibilities and barriers and we need one-time funds to help move the needle and fully explore what it will take to get programs into year round thinking and action.		\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
166	A2OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Engaged Learning Action Research Project	Summer kickoff for 50/50 mix of adjunct/full-time faculty on the topic of creating engaging classrooms. Teams form around particular teaching method, leading to year-long action research in classrooms	A commitment to teaching excellence reflects a commitment to student learning. The Engaged Learning Action Research Project will increase significant learning experiences in the classroom and beyond, more greatly engaging students in relevant learning. In addition, the interdisciplinary and team-based nature of the faculty projects will stimulate conversation and understanding around effective classroom practices. The initiative entails a two day "Creating Significant Learning Experiences" professional development during Summer 2018, hosted by Drs. L. Dee Fink and Lynn Sorensen, leading to year-long, team based action research projects in classrooms. Includes ongoing virtual collaboration, Fall checkpoint, and Spring presentation of results, culminating in \$2500 stipends. Faculty team leaders also earn \$2500 stipends. Limited to 30 faculty (15 adjunct, 15 full-time).		\$0	\$0	\$87,950	\$0	\$0	\$87,950	\$0	\$87,950

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163	A3OT	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to Improve stude...	Technology Enhanced Classrooms	Classroom upgrades are needed for a number of rooms on campus in order for the most effective course delivery to be maintained and enhanced	The manner in which our courses are delivered has been shown time and again to be a primary determinant of student success. In conjunction with the AVP with oversight concerning academic IT we request these funds so our already well equipped and maintained classrooms can be upgraded and kept at the highest standards. 2017-2018 room count 59 rooms needing upgrades. Academic essential setup cost is \$9000 per classroom. This year we have \$278,564 due to overage last year. One time needed this year \$251,436 Currently, have \$293,998.00 ongoing, need with current room load of an additional \$293,998 ongoing due to Science and Classroom Building (new construction). Once we have put these rooms into the cycle we will need to refresh 70 rooms per year as part of the seven year cycle.		\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$0	\$180,000
61	FAC1	Academic Affairs for Acad Programs	Academic Affairs for Acad Programs	I4 - UVU offers an array of co...		Inclusion Hiring Options	This is a proposal allowing the SVPAA to have two (2) open tenure track hiring lines for the purposes of promoting inclusion within academic program delivery.	The two (2) faculty lines proposed here would be open lines for use by the SVPAA in promoting inclusivity in the academic programs of UVU. We do not propose any specific use of these lines here. So for instance one line might be used as a means to hire a second faculty member in a high demand area when a strong candidate emerges while the other line might be used in hiring a person we become aware of and can make an offer in a timely fashion.. The point is to have the capacity to take advantage of an opportunity as it arises. The will give the SVPAA some flexibility when it comes to advancing inclusivity. We do not intend these lines to simply be an opportunity for a department to seek the lines as an entrepreneurial activity rather we propose these as strategic lines that can promote a possibility once it arises. The positions will be used to advance the overall purpose of inclusivity rather than fulfill some specific measure.	2 - Faculty Tenure Track - Full-time	\$255,658	\$0	\$0	\$0	\$0	\$255,658	\$0	\$255,658

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223	A1B		Academic Outreach	Academic Outreach	E3 - UVU serves as a portal of...		Senior Director of Community Outreach	New position for Senior Director that includes operationalization of the Strategic Engagement Committee and management of Economic Development, BRC, Executive Education departments of COED.	This role will assist in the operationalization of the Strategic Engagement Committee (SEC) and manage the one-stop-shop for connections to the community. Additionally, this role will oversee the creation of a CRM database to manage all contacts within the university and community and manage engagement activities. The activities of the BRC and Executive Education departments will roll up to this person, including supervision of university employees and partnerships with other community based organizations, federal and state grants.	1 - Staff Full-time	\$130,340	\$130,340	\$0	\$0	\$0	\$130,340	\$130,340	\$0
157	A2B		Academic Outreach	Academic Outreach	E3 - UVU serves as a portal of...		Database Administrator	Administrator will design & implement a community outreach CRM for data collection, maintenance & reporting. Will manage incoming data, create accurate reporting, and maintain data integrity.	As UVU increases the community outreach across every division within the university, it is imperative for data regarding each contact, activity and follow-up be recorded, managed and reported to ensure consistent messaging from all groups. The database administrator will work with a vendor to design and implement a customized CRM software product to allow for data collection, maintenance and reporting. Ongoingly, the administrator will manage incoming data to ensure clean information goes into the system and accurate reporting is facilitated. The administrator will control the roles of each user to maintain data integrity, conduct training for new users, and coordinate with the development office to ensure data consistency.	1 - Staff Full-time	\$86,861	\$86,861	\$0	\$0	\$0	\$86,861	\$86,861	\$0
224	A3B		Academic Outreach	Academic Outreach	E3 - UVU serves as a portal of...		Database Maintenance Annual Fee	An annual database maintenance fee for multiple users for a community outreach CRM.	As UVU increases the community outreach across every division within the university, it is imperative for data regarding each contact, activity and follow-up be recorded, managed and reported to ensure consistent messaging from all groups. The database fee will allow the database administrator to manage the varied data in an organized and reportable format. The fee will encompass multiple users within the division and within the operational committee tasked with engaging in outreach activities.		\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

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238	A4B	Academic Outreach	Academic Outreach	SS3 - UVU prepares students for...	Area of Focus 3 - Continue to Increase outr...	Senior Director of CTE & Extended Enrollment	Senior Director position of CTE and Extended Enrollment to support and manage administrative functions of CTE, Extended Studies, Concurrent Enrollment & the Wasatch Campus	Accessible and equitable educational opportunities require the creation of clear pathways to support student preparation for college entry and success. The Sr. Dir. will oversee; CTE, Ext. Studies, Concurrent Enrollment and the Wasatch Campus to support the implementation of clear pathways with a focus on designing high-wage, high-demand certificates and degrees across the UVU academic offerings and articulating these offerings with our K-12 partners and MTECH. The Sr. Dir. will engage the community to understand; needs of employers, gaps in skill sets, and emerging fields, to support the responsive development and revision of pathways in collaboration with faculty. The effort will streamline course offerings across our many locations ensuring efficient degree completion while maintaining high levels of facility efficiency. Pathways provide all students a roadmap to completion and educational attainment which supports the economic vitality of our service region.	1 - Staff Full-time	\$130,340	\$38,520	\$0	\$0	\$0	\$130,340	\$38,520	\$91,820
228	A5B	Academic Outreach	Academic Outreach	I4 - UVU offers an array of co...	Area of Focus 3 - Continue to increase outr...	Director of COED Marketing	Director position will ensure the COED marketing department collaborates closely with university marketing while providing key services in print, web, and social media strategy for COED departments	The COED division oversees, implements and manages a variety of messaging for credit, non-credit, on-site, off site locations in support of degree pathways. The division requires a consistent branding story aligned with the university allowing for the flexibility to respond to emergent needs. The creation of a director of marketing will ensure the COED marketing department collaborates closely with university marketing while providing key strategy and content in print, web, and social media to support increasing enrollment and engagement across the varied credit and non-credit offerings within the COED division. Specific marketing focus will support CTE, Concurrent Enrollment, Wasatch & Extended Studies in designing marketing materials that appeal to a variety of underrepresented student populations and increasing awareness of available educational pathways.	1 - Staff Full-time	\$96,100	\$0	\$0	\$0	\$0	\$96,100	\$0	\$96,100

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225	A1OT	Academic Outreach	Academic Outreach	E3 - UVU serves as a portal of...		One Time Design and Implementation of CRM	Implementation of customized database for community outreach across every division to record, manage and report data for every contact in consultation with constituent groups across campus.	As UVU increases the community outreach across every division within the university, it is imperative for data regarding each contact, activity and follow-up be recorded, managed and reported to ensure consistent messaging from all groups. The implementation of a customized database is a onetime cost which will be managed by the database administrator, the Senior Director for Community Outreach and the AVP for Community Outreach and Economic Development in consultation with constituent groups across the campus.		\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
229	A2OT	Academic Outreach	Academic Outreach	E3 - UVU serves as a portal of...		One Time Replace Wasatch Vehicle	Replace Wasatch Campus 10 year old vehicle for use by staff and for transport of students safely.	The Wasatch campus vehicle is 10 years old and has experienced major repairs twice during its lifetime due to accidents involving deer on the roadway. The vehicle qualifies for replacement per the motor pool rules. A functioning and reliable vehicle will enable Wasatch staff to travel safely between campus locations and regional partners to continue to facilitate academic pathway creation and maintenance ensuring students from all backgrounds are able to access college and reach completion.		\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000

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51	A1B	Office of Engaged Learning	Office of Sponsored Programs	OE3 - UVU strategically allocat...	Area of Focus 2 - Continue to create an env...	Internal Grant Writer	Increasing demand for external grant funding. Need internal grant writer rather than contractual.	Increased success in grant activity will result in a higher amount of indirect funds in the university system.	1 - Staff Full-time	\$124,100	\$124,100	\$0	\$0	\$0	\$124,100	\$124,100	\$0
206	A2B	Office of Engaged Learning	Office of Engaged Learning	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Title III Director (Director of Engaged Curriculum)	Funding to transition 0.141 fte (A97243) from grant to UVU funding. \$8,601 salary, \$4,768 benefits, \$13,369 total. Will make 100% UVU funded. Grant agreement for 90% UVU funding (2018-19).	Provides ability to communicate engagement levels and competencies to students and faculty.		\$13,369	\$0	\$0	\$0	\$0	\$13,369	\$0	\$13,369
30	A3B	Office of Engaged Learning	Engaged Learning Internships	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Intercultural Internship Coordinator	Facilitate the process for students interning abroad, vet possible intercultural internship opportunities, and provide coordination between the two offices. Coordinate the 3x3 efforts (PBA ask).	Through implementing standard operating procedures, the internship experience will be more comparable and consistent in quality for students and equity for faculty.	1 - Staff Full-time	\$77,652	\$0	\$0	\$0	\$0	\$77,652	\$0	\$77,652
32	A1OT	Office of Engaged Learning	Office of Engaged Learning	I1 - UVU provides accessible a...	Area of Focus 3 - Continue to increase outr...	3x3	Determine if multiple experiences involving High Impact Practices (HIPs) increase student retention, graduation, and learning, especially among underrepresented populations.	Data suggests that access to multiple HIPs significantly increases student success.		\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000

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242	A1B	Woodbury School of Business	Woodbury School of Business	OE3 - UVU strategically allocat...		Admin III	We had to reallocate an Admin III to our new department Organizational Leadership, leaving the Associate Deans Admin to become soft-funded, would like to hard fund this.	We need people to educate students. As student numbers grow, we must grow the number of qualified faculty and staff.	1 - Staff Full-time	\$67,566	\$0	\$0	\$0	\$0	\$67,566	\$0	\$67,566
183	A2B	Woodbury School of Business	Woodbury School of Business	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Advisor	Additional Academic Advisor needed for WSB; currently have highest ration of advisor/students	We need people to educate students. As student numbers grow, we must grow the number of qualified faculty and staff.	1 - Staff Full-time	\$76,169	\$0	\$0	\$0	\$0	\$76,169	\$0	\$76,169
167	A3B	Woodbury School of Business	Woodbury School of Business	SS3 - UVU prepares students for...	Area of Focus 2 - Continue to create	Career Counseling	Change soft funded under graduate career counselor to hard funded.	Having no dedicated career function within the business school is uncommon practice. This position is currently a full-time soft-funded position.	1 - Staff Full-time	\$73,096	\$0	\$0	\$0	\$0	\$73,096	\$0	\$73,096
114	A4B	Woodbury School of Business	Woodbury School of Business	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Dean's Executive In Residence (DEIR)	Part-time faculty to teach courses and also push forward projects within the department. This will replace adjuncts, teaching 4 to 5 courses per semester.	DEIRs provide current content from industry and bring industry expertise that can help us push forward projects that require direct knowledge of current industry practices and connection to industry.	3 - Faculty - Hourly	\$82,950	\$0	\$0	\$0	\$0	\$82,950	\$0	\$82,950
169	A5B	Woodbury School of Business	Woodbury School of Business	OE3 - UVU strategically allocat...	Area of Focus 2 - Continue to create an env...	Computer Technician	Additional Part-time hourly technician to support the growth of the business school.	Support growing number of faculty and staff in WSB with needed computer technical help.	1 - Staff Hourly	\$25,052	\$0	\$0	\$0	\$0	\$25,052	\$0	\$25,052

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134	A6B	Woodbury School of Business	Business Management	E1 - UVU faculty and staff eng...		MBA Faculty Mentor Stipends	Within a team, all MBA students complete a consulting project for an organization in the Valley. Faculty mentors are necessary to ensure deliverable are professional and of a high quality.	The MBA capstone requires students to work in teams to create consulting deliverables for a regional organization. These consulting projects allow students to apply their knowledge, from the program, to a real world issue being experienced by an organization in the region. This year we managed 24 projects. We have found that it is crucial that each team have a faculty mentor to help guide the process and ensure a high quality deliverable. Successful outcomes are important, not only for student success, but WSB works to forge relationships with these organizations in order to expand our networks in the Valley. These consulting projects have also helped placement of our students into these organizations, when the hosts are impressed with our students' work. Successful mentoring requires a significant amount of time, and this course is usually taught in the summer. the \$1500 stipends are needed to attract a number of faculty to these mentor positions during the Summer.		\$33,180	\$0	\$0	\$0	\$0	\$33,180	\$0	\$33,180
155	A7B	Woodbury School of Business	Entrepreneurship Institute	SS2 - UVU provides a meaningful...	Area of Focus 1 - Continue to improve student...	Entrepreneurship Programs	Continued growth from student involvement in the Entrepreneurship programs requires additional budget to support the promotion, communication, execution and increased costs of the growth.	Offering programs like VentureCon, Competition Workshops, Innovation Challenges, Investor Connections, Ask and Expert, Speed Mentoring and Best Practices as well as professionally managing Seed Funding programs like the Ross and ZinnStarter funds increase opportunities for both student involvement and outside professional engagement. These programs give student's hands on learning and offers real life opportunities to test, practice, present, network, apply their business skills and achieve their professional goals. These programs include students with different disciplines and skills to increase the educational diversity within the learning experience. This increases collaboration with different colleges within UVU.		\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
202	A8B	Woodbury School of Business	Business Management	S1 - UVU champions learning th...	Area of Focus 1 - Continue to improve student...	Restore International Business lecturer position to TT	In budget reduction of 2008 the departure of a full-time faculty member allowed us to downgrade this position to that of lecturer. We want to upgrade faculty to TT in order to strengthen curriculum .	The lack of a 2nd terminally qualified International Business faculty member has weakened both demand for seats in Business Management's IB emphasis and the quality and rigor of teaching. Despite the many in our service area who have experience living overseas and interest in International Business, the department's ability to put forward a compelling, engaging curriculum tuned to the needs of the region has been "hamstrung" by the low funding for a terminally qualified assistant professor.		\$66,379	\$0	\$0	\$0	\$0	\$66,379	\$0	\$66,379

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184	A1OT	Woodbury School of Business	Woodbury School of Business	MG1 - UVU anticipates and plans...		Citrix Administration Training	Citrix Administration training for 2 full-time technicians. Many of the computing resources are moving to Citrix as the UVU's infrastructure is updated.	N/A		\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000
171	A2OT	Woodbury School of Business	Woodbury School of Business	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	Consumable supplies	Supplies which are required for academic students with students.	This past year we used \$16,400 in consumable supplies for engaged-learning research at the SMARTLab. These supplies include EEG sensor strips, EEG nodes and gel, sterile cleaning supplies, etc. These costs are not covered under the Vivint gift. The studies have resulted in seven academic conference presentations with students as authors or co-authors.		\$0	\$0	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000
133	A3OT	Woodbury School of Business	Woodbury School of Business	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Master of Accountancy one-time advertising	The Master of Accountancy program is growing by offering a new, intensive, two semester option. Being a new option, this money will be used for starting this new effort (e.g., marketing).	The new, intensive MAcc offering improves the ability of the students to complete the degree in a timely manner. More importantly, it sets the students up to be able to complete busy season internships and be able to graduate in time before the start of the next busy season. We were given this amount of money to start the regular program and now we would like similar money to start the intensive option.		\$0	\$0	\$17,000	\$0	\$0	\$17,000	\$0	\$17,000
189	FAC1	Woodbury School of Business	Business Management	S1 - UVU champions learning th...	Area of Focus 2 - Continue to create an env...	Strategy & Consulting (PIR or TT)	New faculty member to replace adjuncts (recent Spring semester had 6 sections out of 15 taught by adjuncts).	The Capstone Strategy course brings together almost all of the business core curriculum in a competitive environment in which our students use simulated companies to learn how to integrate the value-added chain of activities across markets, against competitors, while satisfying customer needs. Adjuncts are difficult to train on the use of the simulation without travel to the vendor in Chicago. Accordingly, we use adjuncts drawn from our recent MBA graduates which limits the insights they can add to the textbook/capstone simulation materials. Not being qualified as consultants they cannot contribute to that side of the curriculum (consulting).	1 - Faculty Tenure Track - Full-time	\$140,119	\$0	\$0	\$0	\$0	\$140,119	\$0	\$140,119

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124	FAC2	Woodbury School of Business	Business Management	S1 - UVU champions learning th...	Area of Focus 1 - Continue to improve stude...	Business Calculus - Instructor	New faculty member to teach business calculus and other quantitative courses. Spring semester 2017 saw the department staffing 16 sections of business calculus with 12 adjuncts (75%).	Quantitative reasoning and math skills are key to the analytical thinking and decision-making needed in business curriculum and business practice. The foundation for the mastery and retention for these skills is finished in our business calculus class, MGMT 2240. We need another full-time, math-qualified faculty member to reduce the variance in outcomes we are experiencing with so many adjuncts.	1 - Faculty Non-Tenure Track - Full-time	\$115,539	\$0	\$0	\$0	\$0	\$115,539	\$0	\$115,539
76	FAC3	Woodbury School of Business	Woodbury School of Business	E2 - UVU fosters partnerships ...	Area of Focus 2 - Continue to create an env...	Professional-in-Residence	Professional-in-Residence to serve as the SMARTLab Director and as faculty.	In the past three years, we have conducted 38 engaged-learning projects for companies in and out of Utah. These projects are training our students in advanced eye tracking and bio-metric testing for market and user-experience (UX) research. They graduate from UVU with skills that are not provided by other institutions in the state.	1 - Faculty Tenure Track - Full-time	\$140,119	\$0	\$0	\$0	\$0	\$140,119	\$0	\$140,119
128	FAC4	Woodbury School of Business	Woodbury School of Business	SS3 - UVU prepares students for...	Area of Focus 1 - Continue to improve stude...	Lecturer - Career Preparation	Lecturer to teach five sections of MKTG 3890, Career Preparation, every semester. This is required class for most WSB majors.	We offered nine sections of MKTG 3890, Career Preparation, last fall and are offering 12 this fall. (At 9 sections we were at 93% capacity.) Seven of the twelve sections (58%) are taught by adjuncts. In an effort to reduce classroom demand, last fall we rolled out 3890 as an online class with four sections being offered this fall. As of today, there is a 22% increase in the course enrollment (274 vs. 226) from Fall to Fall.	1 - Faculty Non-Tenure Track - Full-time	\$90,959	\$0	\$0	\$0	\$0	\$90,959	\$0	\$90,959
236	FAC5	Woodbury School of Business	Organizational Leadership	MG2 - UVU adapts to meet studen...	Area of Focus 2 - Continue to create an env...	Professional-in-Residence Faculty Hospitality Management	New faculty member for Hospitality Management which has grown 25% over the past three years	Reduce the reliance on adjuncts due to growth.	1 - Faculty Tenure Track - Full-time	\$133,974	\$0	\$0	\$0	\$0	\$133,974	\$0	\$133,974
123	FAC6	Woodbury School of Business	Woodbury School of Business	SS1 - UVU supports students' pr...		Assistant Professor, International Marketing	Faculty member with expertise in International Marketing.	Due to the resignation of Dr. Larry Carter this summer, we do not have any faculty expertise in International Marketing (IM). IM is a required course for all Marketing majors and minors (779 students) and is an elective for International Business majors. At the present time, we offer five sections of this course every year and will need to increase the number of sections beginning in Fall 2018.	1 - Faculty Tenure Track - Full-time	\$158,554	\$0	\$0	\$0	\$0	\$158,554	\$0	\$158,554

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248	FAC7	Woodbury School of Business	Woodbury School of Business	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	PFP Program Professional In Residence	The program has a two year lecturer SPVAA position expiring June 30, 2018. Program needs a Professional in Residence line to replace that position.	The PFP Program will lose a SPVAA lecturer position on June 30, 2018. That position is needed on a permanent basis to continue support for students in estate, wealth, and other related PFP courses. This position also supports coordination of some one thousand concurrent enrollment financial literacy students in over thirty classrooms in varied Mountainland high schools. This Professor In Residence (PIR) position will enable the PFP Program to maintain it's national reputation providing students excellent employment opportunities, supporting ongoing reputation of the program, and otherwise enhancing the success of the program here at Utah Valley University.	1 - Faculty Non-Tenure Track - Full-time	\$97,104	\$0	\$0	\$0	\$0	\$97,104	\$0	\$97,104

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13	A1B	College of Humanities/Social Scienc	College of Humanities/Social Scienc	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	CHSS - Academic Advising Admin II (FT)	We need a ft admin II to support 14 full-time advisers by screening students, answering easy questions, and making sure that students get to the correct adviser for appointments and walk-in visits.	CHSS had 4684 students majoring in our degree programs in 2016, all of whom were in need of advising. We also provide advising for students taking our many GE courses. We currently have part-time administrative support, which leaves us without help during busy times. In order to better serve students and reduce wait-times for scheduled appointments, we implemented walk-in advising this semester but have been hampered when the admin is absent. This admin will answer basic questions, set appointments, provide walk-in support and assist the 14 full-time advisers. CHSS advising has been asked to lead on many projects for which we will need administrative support (piloting advising internship program in the spring, helping lead a peer advising program, etc.). This request supports students in achieving their goals, improvement in student retention, persistence, learning and completion. This request is supported by and ranked second priority by the UVU advising community.	1 - Staff Full-time	\$51,589	\$8,420	\$0	\$0	\$0	\$51,589	\$8,420	\$43,169
24	A2B	College of Humanities/Social Scienc	College of Humanities/Social Scienc	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	LANG - Language Lab and Interpreting Lab Manager (FT)	Full-time lab manager for language lab providing tools for all students taking ASL, Chinese, French, German, Japanese, Portuguese, Russian, Spanish courses.	We serve an average of approximately 200 students in our language lab every day, excluding Saturdays. We have 15 tutors serving our students in our eight languages and they each work from 15-20 hours per week in 30 minute scheduled appointments. These appointments are scheduled up to two weeks in advance, and are full almost every week. Compared with the math and English writing labs which serve an average of 10% of attending students, we serve an average of 20% of our lower division students! The lab also consists of 25 computers available for students to use for practice exercises. Students can also access the internet and converse using Skype and other software. The computer room is also used as a classroom for the Translation class. The lab manager would be in charge of administering all of these activities. A faculty member has been fulfilling the role of lab manager, but needs to return to full-time teaching.	1 - Staff Full-time	\$77,652	\$0	\$0	\$0	\$0	\$77,652	\$0	\$77,652

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3	A3B	College of Humanities/Social Science	Communication	SS3 - UVU prepares students for...	Area of Focus 1 - Continue to improve student...	COMM - Public Speaking Lab Manager II (FT)	Lab manager II responsible for working with teaching assistants, students, faculty, and community partners to manage the public speaking lab. Previously funded by OEL and CHSS funds.	In order for students to be adequately prepared to give speeches both in their classes and in future pursuits they need to know how to give good speeches. The lab offers students a way to increase their skills and practice so they are successful in the class. The lab offers assistance with verbal and nonverbal delivery skills, organization and topic development, argumentation skills, capacity to reduce speaking anxiety, and effective use of presentation aids. It also will focus on supporting non-native speakers through the use of bilingual peer mentors that the lab director would manage. There were over 2000 lab appointments last year. The lab manager will manage and support all aspects of the lab including 15+ teaching assistants. This fosters professional excellence and supports improving student retention, persistence, learning and completion. It also supports inclusion in CHSS.	1 - Staff Full-time	\$78,107	\$0	\$0	\$0	\$0	\$78,107	\$0	\$78,107
154	A4B	College of Humanities/Social Science	History/Political Science	OE1 - UVU upholds an environmen...		HIST - Admin II (FT)	HPS is split between two floors in the CB and is one of the largest departments on campus but only has one admin to handle all departmental functions.	The current admin for History and Political Science is located on the second floor of the CB, but there is no one to staff the department office on the third floor, which also sees considerable student and faculty traffic. In addition to managing the regular affairs of a large department, the current admin also coordinates activities for 12 large sections which enroll over 1600 students per semester. These large sections also require managing 15 students who support the courses as well as scheduling breakout sessions and rooms throughout the semester, making it a very big job. In addition to providing support for this department, the college also like to use this admin to help keep offices open when an admin leaves or has a prolonged absence. In the past, we have simply closed department offices for a weeks at a time when an admin has left, taken vacation, or had a medical leave.	1 - Staff Full-time	\$49,131	\$0	\$0	\$0	\$0	\$49,131	\$0	\$49,131

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5	A5B	College of Humanities/Social Scienc	Communication	E1 - UVU faculty and staff eng...	Area of Focus 1 - Continue to improve stude...	COMM - PR Student and Faculty Field Experience	Fund PR field experience. This has been previously funded by GEL grants, ELLA grants, and the CHSS Dean's Office, but we seek on-going funding specifically designated for this experience.	Benefits to students include creative projects and undergraduate research opportunities, faculty mentored learning, contacts with potential employers and improving strategic skills in research, relationship development, application of knowledge and creative problem solving. Benefits to the university include opening doors for internship opportunities, career placement, and nationally elevating the reputation of UVU and the Communication Department. Faculty development, enhancement of curriculum, and academic-engagement will result. Over 30 upper division students a year will participate and share findings with 450+ COMM students. Funds will allow students a unique opportunity to connect academic theory, research, and in-class discussions to practical applications. The requested funding will complement the Comm 202R Communication Field Experience academic course. This supports improvement in student retention, persistence, learning and completion and Engaged Learning.		\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
47	A6B	College of Humanities/Social Scienc	History/Political Science	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	HIST & POLS - Large Section Instructional Support	This request is for additional growth based funds that will support instructional assistants for the large sections. This is different from the engaged funds we already have for large sections	With a move to larger sections for our GE Institutions courses we have been supporting these sections with a relatively small number of instructional assistants. As the sections have grown in size and we have refined our model for supporting students in the Gateway courses it has become increasingly apparent how much assistance a faculty member requires if we seek to increase the pass rates and retain these students at a higher rate. Evidence has shown that by making earlier and more meaningful contact with students we can achieve this especially as we coordinate our efforts with other retention activities on campus out of student affairs and the various tutoring services which the IS's facilitate. This supports improvement in student retention, persistence, learning and completion. It also supports hiring key full-time faculty and staff.		\$48,150	\$0	\$0	\$0	\$0	\$48,150	\$0	\$48,150
7	A7B	College of Humanities/Social Scienc	College of Humanities/Social Science	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	FAMS - Staff for Strengthening Families Program (PT)	Support for field coordinator and Strengthening Families program. Request is for a part-time staff member for the new Family Science Degree and is included in the R401.	This position will aid the field coordinator in helping oversee application, placement, and supervision of internship students. Currently, there are 551 Family Studies students enrolled this Fall (2017) and the program has averaged a 15% growth rate over the last 5 years. A part-time staff person is needed to help the field coordinator manage all of these internships. This supports creating an environment for excellence in engaged learning, post-graduation career pursuits and civic responsibility by hiring key full-time faculty and staff.	1 - Staff Hourly	\$19,260	\$0	\$0	\$0	\$0	\$19,260	\$0	\$19,260

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92	A8B	College of Humanities/Social Scienc	College of Humanities/Social Scienc	I2 - UVU provides opportunitie...	Area of Focus 3 - Continue to increase outr...	CHSS - Inclusion Efforts Funding	Provide funding for college inclusion efforts.	This request will help fund inclusion in the college in three ways. First, in order to support faculty in inclusion efforts there needs to be training and an increase in course development for Global Intercultural classes and use of inclusive pedagogy. Currently there are 47 courses and 145 sections labeled as G/I. However, there are many more that could qualify in CHSS. This may involve additional training or certification. Second, this request will fund outreach to historically underrepresented students both in high school and currently attending UVU. Finally, we want to add awards and recognition to both department and individuals who take inclusion efforts seriously and are making a difference. This supports outreach and support at UVU for students from historically underrepresented cultural backgrounds and those who are first-generation students. It also supports inclusion in CHSS.		\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
256	A1OT	College of Humanities/Social Scienc	College of Humanities/Social Scienc	MG1 - UVU anticipates and plans...	Area of Focus 1 - Continue to improve stude...	PSY - Student Teaching Assistant Budget	This request will fund teaching assistants for the academic year.	In response to new policies on student teaching assistants, the psychology faculty needs an increase in its student worker wage budget. With so few full-time faculty members in psychology, the program is forced to rely greatly on student teaching assistants and graders in order to support teaching, particularly in large sections. A failure to increase the student worker budget will force the psychology program to rely more on adjunct faculty, or to reduce enrollment caps. The request will fund 25 teaching assistants for two semesters.		\$0	\$0	\$96,300	\$0	\$0	\$96,300	\$0	\$96,300
250	A2OT	College of Humanities/Social Scienc	College of Humanities/Social Scienc	S2 - UVU supports a culture of...		CHSS - Support of Academic Conferences	Provide funding and support for CHSS to host the Dickens Society Symposium, the Southwest Seminar in Continental Philosophy, and the Southwest Seminar: Consortium on Colonial Latin America	CHSS would like to increase opportunities for faculty professional development. Often, this involves sending faculty to professional conferences. In this case, however, we can help faculty by bringing the conferences to UVU or another local venue. The conferences are the Dickens Society Symposium (\$11,500), the Southwest Seminar on Continental Philosophy (\$3,000), and the Southwest Seminar: Consortium on Colonial Latin America (\$10,000). We have faculty with ties to each of these conferences. If we could help sponsor / host these conferences it would raise the profile of UVU, support academic rigor, and provide professional development for faculty and engaged learning for students.		\$0	\$0	\$24,500	\$0	\$0	\$24,500	\$0	\$24,500

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314	FAC1	College of Humanities/Social Scienc	College of Humanities/Social Scienc	MG2 - UVU adapts to meet studen...	Area of Focus 3 - Continue to increase outr...	MSW - Tenure-track Faculty Member, R401 Position 1	We are requesting a new faculty member in order to fulfill accreditation requirements for the MSW as described in the program's R401. First of two positions for this year.	This new faculty line will enable the MSW program to continue building its program, which is focused on training and graduating professionals who can fill community needs within the social work realm. This includes mental health, substance abuse, child welfare, etc. There is currently a significant shortage of mental health professionals within UVU's catchment area and the MSW program is working with community members to improve this situation. This faculty line will contribute to the successful development of the new MSW program and the needs of the community. This will also help meet the educational needs of the community. Forty percent of the applications completed for the five new masters degrees at UVU were for the MSW program, which admitted less than 1/3 of the applicants and only had two who did not accept the offer of admission.	1 - Faculty Tenure Track - Full-time	\$97,104	\$0	\$0	\$0	\$0	\$97,104	\$0	\$97,104
315	FAC2	College of Humanities/Social Scienc	College of Humanities/Social Scienc	MG2 - UVU adapts to meet studen...	Area of Focus 3 - Continue to increase outr...	MSW - Tenure-track Faculty Member R401, Position 2	We are requesting a new faculty member in order to fulfill accreditation requirements for the MSW as described in the program's R401. Second of two positions for this year.	This new faculty line will enable the MSW program to continue building its program, which is focused on training and graduating professionals who can fill community needs within the social work realm. This includes mental health, substance abuse, child welfare, etc. There is currently a significant shortage of mental health professionals within UVU's catchment area and the MSW program is working with community members to improve this situation. This faculty line will contribute to the successful development of the new MSW program and the needs of the community. This will also help meet the educational needs of the community. Forty percent of the applications completed for the five new masters degrees at UVU were for the MSW program, which admitted less than 1/3 of the applicants and only had two who did not accept the offer of admission.	1 - Faculty Tenure Track - Full-time	\$97,104	\$0	\$0	\$0	\$0	\$97,104	\$0	\$97,104

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145	FAC3	College of Humanities/Social Scienc	College of Humanities/Social Scienc	S3 - UVU attracts, develops, a...	Area of Focus 1 - Continue to improve stude...	PSY - Psychology Tenure-track, R401 Position	The Psychology BA/BS R401 requested two new tenure-track faculty. This is first of these positions with another request coming next year.	With over 2000 students majoring in Behavioral Science programs, 1130 are Psychology emphasis students. This position would allow Psychology to meet the R401 plan by adding a full-time faculty member for teaching in the new BA/BS in Psychology and helping to teach out the prior psychology emphasis within Behavioral Science. This position will help foster a culture of academic rigor and professional excellence. Without adding key full-time faculty and staff, some of our academic programs will struggle with too heavy a reliance on part-time faculty and too great a ratio of students to faculty to support serious academic programs. Last year 52% of the classes taught in Behavioral Science were taught by adjuncts, primarily in psychology. This will support the new degree, and will support student retention, persistence, learning and completion by hiring key full-time faculty and staff.		\$94,031	\$0	\$0	\$0	\$0	\$94,031	\$0	\$94,031
8	FAC4	College of Humanities/Social Scienc	College of Humanities/Social Scienc	E1 - UVU faculty and staff eng...	Area of Focus 2 - Continue to create an env...	FAMS - Family Studies Field Coordinator	Coordinator position outlined in the R401 for the new Family Science degree. It is budgeted in for year 1, but is needed now due to increased course enrollments and new classes for the degree.	This position is to address continued growth in the Family Studies program. This faculty member would teach classes in the Family Studies area and oversee the internship experiences of approximately 125 students a year at various sites throughout Utah County and become the managing director of the Strengthening Families Program. Currently, there are 551 Family Studies students enrolled this Fall (2017) and the program has averaged a 15% growth rate over the last 5 years. This program educates over 100 families each year in a parenting curriculum. Over 80 UVU FAMS students participate each year. Additionally, the program is expanding to include clinical supervision of MSW and BSW interns from UVU and the U of U. No current faculty member at UVU can provide this supervision. This position supports creating an environment for excellence in engaged learning, post-graduation career pursuits and civic responsibility by hiring key full-time faculty and staff.	1 - Faculty Tenure Track - Full-time	\$95,875	\$0	\$0	\$0	\$0	\$95,875	\$0	\$95,875

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6	FAC5	College of Humanities/Social Scienc	Communication	S4 - UVU is recognized for hig...	Area of Focus 2 - Continue to create an env...	COMM - PR Tenure-track faculty	Tenure-track position in PR and social media. This position will help students develop expertise in using the NUVI command center, social media and social media analytic tools.	Social media use in PR has grown exponentially in the past five years. In order to have our students be ready for the work place and able to respond to industry needs, a specialist in social media, social media analytics and application to PR is needed. We currently offer 3 courses in social media and those classes are full with wait lists every semester. This person will help us utilize the new NUVI social media command center and create new courses to enable students to be well prepared and effective as PR professionals. We currently have no adjuncts who can teach these courses. This position fosters a culture of academic rigor and professional excellence. It supports creating an environment for excellence in engaged learning, post-graduation career pursuits and civic responsibility by hiring key full-time faculty and staff.	1 - Faculty Tenure Track - Full-time	\$90,959	\$0	\$0	\$0	\$0	\$90,959	\$0	\$90,959
2	FAC6	College of Humanities/Social Scienc	Communication	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	COMM - Lecturer Speech Communication	Communication Instructor position to be responsible for teaching 1000 and 2000 level speech communication classes and coordinate the Marie Clegg Jones Debate Tournament and speech competition.	Introductory courses prepare students with skills necessary to communicate visually, orally, and through writing in the context of professional development. These 1000 and 2000 level courses, many of which are GE (2285 students in 2016), help build a foundation for critical thinking, recruit students into the major and undergird foundational learning outcomes of the major. The Speech Communication emphasis has increased enrollment by over 10% in just the past year. In 2016, 52% of these classes were taught by adjuncts or faculty overload and that number has increased. It is increasingly difficult to find qualified adjuncts to cover all the needed sections. Having a full-time lecturer would enable us to reduce wait lists and offer more sections. This position supports student success through improvement in student retention, persistence, learning and completion by hiring key full-time faculty and staff.	1 - Faculty Non-Tenure Track - Full-time	\$82,356	\$0	\$0	\$0	\$0	\$82,356	\$0	\$82,356

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4	FAC7	College of Humanities/Social Science	Communication	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	COMM - PR Lecturer	Communication is in great need of a public relations lecturer. The emphasis has increased by over 70% in the last five years and it is very difficult to get adjuncts to cover these classes.	As of Fall of 2017, all first-year students majoring in Communication are required to enroll in "COMM 2300: Introduction to Public Relations". Due to this change, there are over 900 students who must enroll and subsequently pass the course. Moreover, the Public Relations emphasis has seen record student growth in the past several years. Since 2012, the number of first year students in the PR emphasis has increased by over 70%. Currently we cannot offer any more sections of courses even though there are large wait lists because we do not have enough faculty to cover them and adjuncts are difficult to find in this area. A lecturer will enable us to increase the number of introductory level PR sections we can offer and help move students through to completion at a faster rate. This supports student success through improvement in student retention, persistence, learning and completion by hiring key full-time faculty and staff.	1 - Faculty Non-Tenure Track - Full-time	\$83,585	\$0	\$0	\$0	\$0	\$83,585	\$0	\$83,585
121	FACB	College of Humanities/Social Science	College of Humanities/Social Science	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	PHIL - Lecturer for PHIL 205G Online Courses	Three year renewable lecturer dedicated to teaching PHIL 205G online and hybrid classes and continuous improvement in revising and developing online content and material for all 2050/G delivery modes	General Education is the foundation of the UVU educational experience for all of our students. PHIL 2050/G Ethics and Values, has supported the UVU mission of helping students to develop into "people of integrity, and stewards of their communities, with "intercultural competence in an increasingly complex, diverse, and globalized society. Approximately 2800 students take these classes each semester. While enrollment has gone up over the last five years, wait lists still number over 300 a semester. Supporting these classes, in particular in the context of rising enrollments, is crucial to our department, and supports a core strength not only of the department of Philosophy and Humanities, but of the University as well. This responds to the region's higher education needs and supports improvement in student retention, persistence, learning and completion by hiring key full-time faculty and staff.	1 - Faculty Non-Tenure Track - Full-time	\$82,356	\$0	\$0	\$0	\$0	\$82,356	\$0	\$82,356

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33	FAC9	College of Humanities/Social Scienc	College of Humanities/Social Scienc	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	RUS - Lecturer for Russian MInor	Position to manage and increase Russian enrollments which hover around 100-120, but should be closer to 200-250 a year, based on the comparison with BYU which has over 500 enrollments a year.	A strong and successful Russian program can be developed by a full-time faculty member focused on Russian. There are no full-time faculty at this time to support the Russian Studies minor. Three adjuncts provide the majority of the classes which include over 100 students a semester. The program itself is currently being administered by the Department Chair, who has no Russian expertise. A number of other languages (GER, PORT) with fewer students have a full-time faculty member to direct the programs. Adding a full-time faculty member for Japanese increased enrollments in that program and had led to a successful study abroad program. This position supports students in achieving their educational, professional, and personal goals through improvement in student retention, persistence, learning and completion by hiring key full-time faculty and staff.	1 - Faculty Tenure Track - Full-time	\$78,669	\$0	\$0	\$0	\$0	\$78,669	\$0	\$78,669

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96	A1B	CAPS College Aviation/Public Serv	Dental Hygiene	E1 - UVU faculty and staff eng...		Clinic Lab Manager (Urgent Request)	Reallocate funding for Chair salary to hire a full-time dental clinic lab manager to replace current part-time position.	The DH Program runs a full time hands-on clinic. Over 100 patients visit each week including students visiting Title One elementary schools with portable dental units 3 times a week. The DH chair spends ~¼ of her time managing this clinic taking her from other responsibilities. According to CODA accreditation, patients need to be scheduled through a clinic phone that is answered by the lab manager (not by students). DH needs a lab manager to take payments, pull charts, sign papers, and maintain records (students are not allowed to do this due to HIPPA rules). Also maintain, clean and service. Supplies need to be purchased so the lab does not run out. The clinic requires a full-time Spanish speaker to serve the Hispanic population. The size of the cohort has increased by 8 students, increasing the burden of the current part-time lab manger. Reallocating the Chair salary to 80% appropriated would free up non-appropriated funds to hire a full-time lab manager.	1 - Staff Full-time	\$54,565	\$0	\$0	\$0	\$0	\$0	\$54,565	\$54,565
99	A2B	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	54 - UVU is recognized for hig...		Experiential Learning Supervisor	This staff position will combine responsibilities of the University Supervisor for School Health and the Internship Faculty Supervisor for the Community Health Education majors.	Our department has a need of a FT "Experiential Learning Supervisor" position to assist with the Health Program and internships for the Community Health Education majors. Currently, a full-time tenure track faculty is the University Supervisor for our student teachers. In Fall 2017, there are 11 student teachers who require 4 observations each. Traveling to Salt Lake, Nebo, and Heber School Districts and takes up to 6.0 credits ICHE per semester. We also have an advisor who manages the on-line internship class but this will end Jan 2018. If a faculty member takes over this responsibility, it will require 6 credits of ICHE per semester. There are more than 500 students in our program, with 200+ students completing internships during the year. The Engaged Learning Supervisor will help to build relationships with partners by conducting site visits in the community. Without this position we will have to take faculty out of the classroom to serve as the Internship Instructor.	1 - Staff Full-time	\$72,570	\$0	\$0	\$0	\$0	\$0	\$72,570	\$72,570

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106	A3B	CAPS College Aviation/Public Serv	Criminal Justice/Law Enforcement	MG1 - UVU anticipates and plans...		Administrative Assistant	New assistant is required to support increased number of faculty that are geographically separated from our office space on the other end of campus.	CJ is on a growth trajectory with limited resources. CJ majors increased 6.5% (649-607=40 40/607=.065) from 2015 to 2016. Enrollments for the same period were up 9.4% (336-307=29 29/306=.094). Graduation rates increased 22.8% (140-114=26 26/.228). The cost of our program has gone down as the cost per FTE shows a decrease of 7.2% (\$4594-\$4196=\$398 \$398/\$4594-.072). Full time faculty have increased by four and we have not had any growth in administrative support during this time. Our Department is experiencing problems with administrative support because we have now have three faculty offices and an administrative space in the Classroom Building and another in the Science Building. We have a space in the CB where this person could work. It is an imperative goal in our strategic plan that we obtain necessary resources because the Utah National Guard program will start in Fall 2018. This is a full time Administrative II position.	1 - Staff Full-time	\$63,879	\$0	\$0	\$0	\$0	\$0	\$63,879	\$63,879
37	A4B	CAPS College Aviation/Public Serv	Criminal Justice/Law Enforcement	SS1 - UVU supports students' pr...	Area of Focus 3 - Continue to increase outr...	Part-Time Advisor	Reduce the Advisor Manager load to 25 percent and to ensure departments are fully staffed to support needs of students	The overall advising ratio of the College of Health and Public Service is 1:314. However, due to the unique physical location of the advisors within the college (different buildings in different cities), cross-training of advisors is limited. The department/location that has the highest enrollment numbers, advising ratio, and is expected to see increased growth is the Department of Criminal Justice. Currently there are 1.5 advisors for this department, the CHPS advising manager and an academic advisor I to cover 625 students. A part-time advisor would decrease the advisor ratio within the department and would cover growth with Forensic Investigation and the Camp Williams partnership. To ensure that all students are receiving the support that is needed the part-time advisor would be able to see students within the department on days in which the manager is at the Dean's office. The manager and part-time advisor could share the same office.	1 - Staff Hourly	\$17,120	\$0	\$0	\$0	\$0	\$0	\$17,120	\$17,120

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194	A5B	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	SR1 - UVU communicates its reso...		Operational Support	Request for additional operational support for the college to cover the costs of regular ongoing expenditures that have been drawn from dean's contingency fund.	CHPS is developing and implementing a comprehensive strategic marketing plan that integrates marketing efforts across the college through various marketing channels. These include web and digital advertising campaigns, landing pages, improved use of social media, video for faculty and student success stories, department and program promotional videos, displays, brochures and other printed materials, and partnerships with veterans success and athletics. With a new college, six departments, two master's degrees, and two non-academic entities (POST & EdTech) we have significant need to regularly invest funds towards these efforts.		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
195	A6B	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	SR1 - UVU communicates its reso...		Repair and Replace	Provide ongoing funding to repair and replace equipment with CHPS.	CHPS has requested funding for R&R for the past two years in order to be consistent with the creation of R&R indexes with other colleges at UVU. Initially, it was suggested that we calculate R&R funding based on a percentage of total equipment costs. The estimated annual funding for R&R was \$822,759. During the 2015-16 PBA discussions, the cost was reduced to \$224,930 and then moved from ongoing to one-time funding and ultimately the request was not funded. For the 2016-17 PBA cycle we requested \$150,000 R&R on-going funding but were given one-time funds in this amount. With the creation of the new College of Health and Public Service comes additional equipment for Nursing and Dental Hygiene. In order to ensure equipment used in our programs are comparable to what students will use in their jobs, ongoing R&R funding is requested.		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
135	A7B	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	S4 - UVU is recognized for hig...		Accreditation Fees	This request is to provide accreditation funding for existing & new health programs.	Accreditation in health care fields is either mandatory or required by virtue of students graduating and needing the accreditation to be able to find jobs. This request is to provide funding for the health programs. Accreditation bodies include: Commission on Accreditation for Respiratory Care (CoARC), Council of Education for Public Health, Commission on Dental Accreditation, Accreditation Commission for Education in Nursing. In prior PBA we received funding for Aviation and Emergency Services and would like to standardize the funding across the college.		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

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109	A8B	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	SR1 - UVU communicates its reso...		MPS Stipend & Faculty Hourly	Support the new MPS program by providing funding for a Director stipend and back fill for course release.	This request is to fund the MPS Director Stipend and back fill for released time. The new MPS degree is off to a great start with an initial cohort (Fall 2017) of 30 students, which is 10 more than estimated in the R401. With a second cohort starting in the Spring 2018, we are well above projected enrollment for this program. In the R401, projected enrollment for year one was 20 and for year two 45. This request is for an MPS Director Stipend at \$17,000 and back fill two course release at \$11,420 (\$2,885 x four courses, two in the fall and two in the spring).		\$31,432	\$0	\$0	\$0	\$0	\$0	\$31,432	\$31,432
132	A1OT	CAPS College Aviation/Public Serv	Dental Hygiene	E1 - UVU faculty and staff eng...		Equipment for Respiratory Therapy, Nursing and EMT/Paramedic	The RT program requires up-to-date equipment for the students to both learn and practice.	Respiratory Therapy is a new program at UVU that lacks equipment for education and professional training. As health care educators, it is our duty to integrate and maintain inter-disciplinary collaboration among Health Care Professionals. It is imperative that students become both comfortable and familiar with the gas systems and delivery devices in the hospital prior to their clinical rotations. This request includes the rental of Life Support Ventilators utilized in the Adult Critical Care portion of the program along with consumable and non-consumable supplies (eg, intubation supplies, airway cart, resuscitation bags, spirometer, and meta neb). This equipment will be utilized by the RT, EMS and Nursing programs in Simulation Lab Rooms.		\$0	\$0	\$56,000	\$0	\$0	\$0	\$56,000	\$56,000
36	A2OT	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	SS1 - UVU supports students' pr...		EMT renovation and advising suite at HP Building	Have a centralized location for advisors in the HP Building and remodel lab space for the EMT program.	The EMT/Paramedic program has insufficient and inappropriate space for instruction at the ES building. We could invest \$114,000 in renovations at this building, but it would be a short term solution due to the lease expiration and desire to move this clinical program to the HP building with similar types of degrees in the future. By investing this \$114,000 into the HP building plus another \$350,000 we may be able to create a state of the art facility for the EMT/Paramedic program. Additional monies would be needed to convert an office into office space for the EMT/paramedic faculty and staff as well as create a centralized advising suite for the HP building. Note: doing this now may reduce cost since it could also be integrated with last year's PBA request for the nursing lab renovation.		\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000

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115	A3OT	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	E1 - UVU faculty and staff eng...		Funding for half the cost of a new Fire Engine (\$160,000)	Purchase a Pierce Contender Fire Engine and related equipment for the RCA program. This equipment includes a ladder, chain saw, hoses, radios, ropes, etc.	The engines used to train students in the Recruit Candidate Academy are outdated. One is over 25 years old and two other engines are over 30 years old with the latest two engines being purchased seven years ago. NFPA 1911 Standard for the Inspection, Maintenance, Testing and Retirement of In-Service Emergency Vehicles (2017) App. D states: "Because of the changes, upgrades, and fine tuning to NFPA 1901 have been truly significant, especially in the area of safety, fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus more than 15 years old in first line service (D.1). The NFPA standard goes on to say that "apparatus that were not manufactured to the applicable NFPA fire apparatus standards or that are over 25 years old should be replaced (D1). We would like to train students on the current NFPA safety requirements and "modern" technology that firefighters use every day on current apparatus.		\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$160,000
113	A4OT	CAPS College Aviation/Public Serv	Dental Hygiene	E1 - UVU faculty and staff eng...		Purchase of New Dental Chair	Replace worn out dental chair.	Our dental chairs are 15 years old. We have received a Perkins grant to replace 11 chairs but need to replace one additional chair. These chairs have more use than a regular dental chair in a dental office. Because of the extra use, the equipment around the chair (eg. lights, suction, electrical wires, hydraulics, etc.) easily wears out. Each repair call includes a \$100 service fee on top of the repair costs. We spent \$5,000 to \$6,000 last year in chair repairs, which will increase as they age.		\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
192	A5OT	CAPS College Aviation/Public Serv	CAPS College Aviation/Public Serv	E2 - UVU fosters partnerships ...		Ed Tech Administrative and Program Support	Provides funding for non-billable costs.	The Educational Technology team is a training solutions provider for internal clients at UVU as well as federal and state agencies and private entities. This embodies and demonstrates the capabilities of UVU as a teaching institution and has led to relationships with corporations and other entities, highlighting UVU's capabilities and providing internal resources that otherwise would not be available. Funding will not count against our total request amount per Budget Office.		\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000

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#	Div Prl	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Approp 1x Existing Funds	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Requested
104	FAC1	CAPS College Aviation/Public Serv	Nursing/Health Professions	MG1 - UVU anticipates and plans...		New Faculty to Increase Enrollment	Hire New Faculty to produce more graduates and meet the demand for nurses in Utah.	There continues to be a shortage in nurses in the state approximately 1200 at the present time as reported by healthcare employers. We are presently maxed out on the number of faculty needed to teach the students we have. In order to meet the nursing needs in our communities we have to admit more students. Admitting more students requires us to add more faculty. With 2 more full-time faculty positions we can admit 20 more students each year (10 more in each cohort). Although we can teach larger class sizes, labs and clinicals are taught in groups of 8-10-12, which requires more faculty. Funding is being considered in a special state allocation for nursing programs, including UVU. This situation has been discussed this with Jeff Olsen, who requests that we include the faculty positions in our ask this year.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$0	\$103,249	\$103,249
381	FAC2	CAPS College Aviation/Public Serv	Nursing/Health Professions	MG1 - UVU anticipates and plans...		New Faculty to Increase Enrollment	Hire new faculty to produce more graduates and meet the demand for nurses in Utah	There continues to be a shortage in nurses in the state; approximately 1200 at the present time as reported by healthcare employers. We are presently maxed out on the number of faculty needed to teach the students we have. In order to meet the nursing needs in our communities we have to admit more students. Admitting more students requires us to add more faculty. With 2 more full-time faculty positions we can admit 20 more students each year (10 more in each cohort). Although we can teach larger class sizes, labs and clinicals are taught in groups of 8-10-12, which requires more faculty. Funding is being considered in a special state allocation for nursing programs, including UVU. This situation has been discussed this with Jeff Olsen, who requests that we include the faculty positions in our ask this year.	1 - Faculty Tenure Track - Full-time	\$103,249	\$0	\$0	\$0	\$0	\$0	\$103,249	\$103,249

2017-18 Request Summary Report

#	Div Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
19	A1B	Office of Academic Affairs	Melisa Nellesen Center for Autism	I3 - UVU provides an inviting,...	Area of Focus 1 - Continue to improve stude...	Students with Autism - Mental Health Support	Due to the vulnerable nature of students with autism in our Passages and Educational Coaching programs, we are requesting funds for a Mental Health professional to support the program.	The MNCA will provide transition programming and educational coaching for current and potential UVU students with autism. Passages currently serves 25-35 students with autism spectrum disorder 3 times per year. The program will reach capacity at 40 students soon. Our Educational Coaching program was piloted on four students last year and more requests are coming in each semester. UVU is quickly becoming known for our support of students with Autism Spectrum Disorder. This objective supports student success via inclusive programming for students with autism by providing specific mental health support through targeted programs. Students with autism historically struggle to stay in college and complete a degree. Extra levels of support at UVU will aid in student retention and completion for this vulnerable population.	1 - Staff Full-time	\$86,001	\$0	\$0	\$0	\$0	\$86,001	\$0	\$86,001
177	A2B	Office of Academic Affairs	Office of Academic Affairs	S3 - UVU attracts, develops, a...	Area of Focus 1 - Continue to improve stude...	Open Rank Hires	Funds for Open Rank Hires allows greater flexibility to hire highly qualified diverse faculty to assist in becoming the Nation's Very Best Open Admissions Platform for Student Success.	Full professors and associate professors have already demonstrated their teaching effectiveness. We need to include them as candidates in our searches, without raising the dollar amount in every faculty line. This fund will enable us to provide the extra funding when needed.		\$115,539	\$0	\$0	\$0	\$0	\$115,539	\$0	\$115,539
156	A3B	Office of Academic Affairs	Office of Academic Affairs	MG2 - UVU adapts to meet studen...	Area of Focus 1 - Continue to improve stude...	Additional Honors Tuition Scholarships	In 2007, we had 40 tuition awards for 60 students. We now have 675 active students. In Fall 2017, we have 71 students who received an Honors Program Tuition Award. Many more students qualify.	Under directives from the President's Council, the Honors Program has been gradually increasing admission of qualified students incrementally for the past 5 years. We have increased active students from about 300 to almost 700, an increase of 125%. By adding 10-20% more students per year, we increase slowly enough to recruit additional faculty for core classes, secure resources to ensure a quality student experience, and increase retention rates. The retention rate for students receiving this award averages 80.45%. 2017 is the first year we have requested an increase in Honors Tuition awards. For Fall 2017, 71 of 689 Honors students receive an Honors Tuition award. We request \$25,000 for resident tuition and \$15,000 for non-resident tuition.		\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000

2017-18 Request Summary Report

#	Div	Pri	Division	Department	Core Theme / Admin Imperative	Area of Focus	Request Title	Brief Description	Rationale	# of Pos	Approp Base Cost	Approp Base Existing Funds	Approp 1x Cost	Non Approp Base Cost	Non Approp 1x Cost	Total Cost	Total Existing Funds	Total Requested
39	A4B		Office of Academic Affairs	Melisa Nellesen Center for Autism	SS1 - UVU supports students' pr...	Area of Focus 1 - Continue to improve stude...	Autism Support Advisor/Accessibility Counselor	The increasing number of students with autism on campus presents a unique challenge that requires extra support in advising and accessibility services.	The Melisa Nellesen Center for Autism provides transition programming (Passages program) and educational coaching for current and potential UVU students with autism spectrum disorder (ASD). As the MNCA grows, our programming is being recognized nationwide. It is estimated that we have 100-300 students on campus with an ASD. Potential students and current students with ASD are requiring more and more support with the transition to UVU, advising, and accessibility services. Students with ASD often need to follow a different path with a decreased course load and increased accommodations. While we are currently meeting the need the best we can across multiple departments on campus, a centrally located advisor who can also provide transition support and accommodations for our students is necessary moving forward.	1 - Staff Full-time	\$80,378	\$0	\$0	\$0	\$0	\$80,378	\$0	\$80,378
222	A5B		Office of Academic Affairs	Office of Academic Affairs	SS2 - UVU provides a meaningful...	Area of Focus 2 - Continue to create an env...	Growth Funding for Student Engagement	New students increased 15% over 2016 after applications increased 38%. Additional funds for Honors Colloquium experiences are needed to maintain program learning objectives and program quality.	A signature aspect of the UVU Honors Program, the 1-credit Honors Colloquium course exposes students to intellectual, cultural, and outdoor experiences. Program growth of 15% for Fall 2017 requires funding to accommodate that growth. The average cost of Colloquium averages \$100 per student per semester for enrichment programming, which covers experiences ranging from speakers to performances to hikes to cultural immersion trips. Students pay a course fee of \$25 per semester for this course. We request a \$5000 to fund the 2018-2019 AY anticipated growth of 30-45 new students.		\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
257	A1OT		Office of Academic Affairs	Office of Academic Affairs	E2 - UVU fosters partnerships ...	Area of Focus 2 - Continue to create an env...	Ethics in Public Life (Appomattox Project)	Funding to support curriculum modules and undergraduate research projects related to the ethical dimensions of civic responsibility, public policy, and political participation.	The Ethics Center Strategy 2.5.1 states our objective to "effectively extend the reach of the center to all parts of campus...through the expansion and strengthening of interdisciplinary offerings, which involves programs, events, and fellowship opportunities." The Appomattox Project is inherently interdisciplinary and collaborative. With six formal campus partners, the project is designed to "focus on the ethical dimensions of public life through the promotion of research and dialogue connected to civil discourse, public policy, and democracy building." The project includes workshops, undergraduate research projects, panel discussions, service learning activities, and other forms of community engagement. Focusing on these specific issues will promote best practice in engaged learning through team based learning, problem solving, and community partnerships. One key example involves student teams developing ethical frameworks and analyses for legislative bills and ballot initiatives.		\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000