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# UTAH VALLEY UNIVERSITY

## 2020-21 PBA Request Summary Report

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## 2020-21 Request Summary by Vice President

VP Area	Appropriated			Non		Faculty	Staff
	Appropriated Base	Appropriated One-time	Base Existing	Appropriated One-time	Non Appropriated Base Existing		
General	\$6,787,924	\$5,140,434	\$0	\$0	\$0	0	0
Office of Academic Affairs	\$4,161,606	\$4,480,083	\$281,142	\$202,000	\$0	0	28
Office of Academic Affairs - Faculty	\$3,156,369	\$2,500	\$65,145	\$0	\$0	28	0
Office of Digital Transformaton	\$2,479,440	\$3,714,285	\$0	\$0	\$0	0	11
Office of Finance and Administration	\$1,435,309	\$48,000	\$0	\$0	\$0	0	8
Office of Institutional Advancement	\$780,598	\$250,000	\$0	\$0	\$0	0	7
Office of Planning, Budget/Human Resource	\$192,420	\$0	\$15,600	\$0	\$0	0	3
Office of Student Affairs	\$730,023	\$445,000	\$119,700	\$0	\$0	0	8
Office of the President	\$310,359	\$0	\$0	\$0	\$0	0	3
<b>Grand Total</b>	<b>\$20,034,048</b>	<b>\$14,080,302</b>	<b>\$481,587</b>	<b>\$202,000</b>	<b>\$0</b>	<b>28</b>	<b>68</b>

General	Appropriated			Non		Faculty	Staff
	Appropriated Base	Appropriated One-time	Base Existing	Appropriated One-time	Non Appropriated Base Existing		
Academic Administration	\$606,340	\$0	\$0	\$0	\$0	0	0
Community Outreach/Econ Develop	\$0	\$2,000,000	\$0	\$0	\$0	0	0
Office of Information Technology	\$350,000	\$0	\$0	\$0	\$0	0	0
Athletics	\$211,068	\$390,434	\$0	\$0	\$0	0	0
Facilities/Planning	\$0	\$1,500,000	\$0	\$0	\$0	0	0
Finance/GRAMA	\$0	\$1,250,000	\$0	\$0	\$0	0	0
Human Resources	\$5,500,000	\$0	\$0	\$0	\$0	0	0
Student Success & Retention	\$50,000	\$0	\$0	\$0	\$0	0	0
Office of General Counsel	\$70,516	\$0	\$0	\$0	\$0	0	0
<b>Grand Total</b>	<b>\$6,787,924</b>	<b>\$5,140,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

## 2020-21 Request Summary by Vice President Area

<b>Office of the President</b>	Appropriated Base	Appropriated One-time	Appropriated Base Existing	Non Appropriated Base	Non Approp One-time	Faculty	Staff
Chief of Staff	\$0	\$0	\$0	\$0	\$0	0	0
Chief Diversity & Inclusion Officer	\$0	\$0	\$0	\$0	\$0	0	0
General Counsel	\$0	\$0	\$0	\$0	\$0	0	0
University Marketing/Communications	\$310,359	\$0	\$0	\$0	\$0	0	3
<b>Grand Total</b>	<b>\$310,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>3</b>

<b>Planning, Budget/Human Resources</b>	Appropriated Base	Appropriated One-time	Appropriated Base Existing	Non Appropriated Base	Non Appropriated One-time	Faculty	Staff
Human Resources	\$83,144	\$0	\$15,600	\$0	\$0	0	1
Institutional Research/Information	\$0	\$0	\$0	\$0	\$0	0	0
Office of Planning, Budget/Human Resources	\$109,276	\$0	\$0	\$0	\$0	0	1
<b>Grand Total</b>	<b>\$192,420</b>	<b>\$0</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>2</b>

<b>Finance and Administration</b>	Appropriated Base	Appropriated One-time	Appropriated Base Existing	Non Appropriated Base	Non Appropriated One-time	Faculty	Staff
Athletics	\$0	\$0	\$0	\$0	\$0	0	0
Facilities/Planning	\$1,435,309	\$48,000	\$0	\$0	\$0	0	8
Finance/GRAMA	\$0	\$0	\$0	\$0	\$0	0	0
Office of Finance and Administration	\$0	\$0	\$0	\$0	\$0	0	0
Office of Information Technology	\$0	\$0	\$0	\$0	\$0	0	0
<b>Grand Total</b>	<b>\$1,435,309</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>8</b>

## 2020-21 Request Summary by Vice President Area

<b>Student Affairs</b>	Appropriated	Appropriated	Appropriated	Non	Non Approp	Faculty	Staff
	Base	One-time	Base Existing	Appropriated Base	One-time		
Enrollment Management	\$264,267	\$165,000	\$97,700	\$0	\$0	0	3
Grants/Outreach	\$0	\$60,000	\$0	\$0	\$0	0	0
Office of Student Affairs	\$101,719	\$0	\$0	\$0	\$0	0	1
Student Life/Dean of Students	\$126,661	\$90,000	\$0	\$0	\$0	0	1
Student Success and Retention	\$237,376	\$130,000	\$22,000	\$0	\$0	0	3
<b>Grand Total</b>	<b>\$730,023</b>	<b>\$445,000</b>	<b>\$119,700</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>8</b>

<b>Institutional Advancement</b>	Appropriated	Appropriated	Appropriated	Non	Non	Faculty	Staff
	Base	One-time	Base Existing	Appropriated Base	Appropriated One-time		
Central Advancement	\$88,608	\$60,000	\$0	\$0	\$0	0	1
Major Gifts/Development Programs	\$413,812	\$0	\$0	\$0	\$0	0	4
Office of Institutional Advancement	\$278,178	\$190,000	\$0	\$0	\$0	0	3
<b>Grand Total</b>	<b>\$780,598</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>8</b>

<b>Digital Transformation</b>	Appropriated	Appropriated	Appropriated	Non	Non Approp	Faculty	Staff
	Base	One-time	Base Existing	Appropriated Base	One-time		
Office of Information Technology	\$2,479,440	\$3,714,285	\$0	\$0	\$0	0	11
<b>Grand Total</b>	<b>\$2,479,440</b>	<b>\$3,714,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>11</b>

## 2020-21 Request Summary by Vice President Area

Academic Affairs	Appropriated	Appropriated	Appropriated	Non	Non Approp	Faculty	Staff
	Base	One-time	Base Existing	Appropriated Base	One-time		
Academic Administration	\$694,948	\$221,200	\$0	\$0	\$0	0	1
Academic Affairs for Acad Programs	\$1,068,311	\$2,459,920	\$0	\$0	\$0	0	4
CHPS College Health/Public Service	\$881,579	\$273,396	\$0	\$0	\$0	5	1
College of Engineering/Technology	\$1,120,348	\$0	\$84,678	\$0	\$202,000	8	2
College of Humanities/Social Science	\$996,627	\$0	\$15,000	\$0	\$0	9	2
College of Science	\$275,432	\$295,566	\$21,000	\$0	\$0	0	3
Community Outreach/Economic Development	\$85,571	\$0	\$0	\$0	\$0	0	1
Office of Academic Affairs	\$289,314	\$105,001	\$21,208	\$0	\$0	0	2
Office of Engaged Learning	\$412,613	\$400,000	\$106,598	\$0	\$0	0	3
School of Education	\$505,423	\$0	\$0	\$0	\$0	2	3
School of the Arts	\$532,349	\$425,000	\$0	\$0	\$0	5	1
University College	\$88,608	\$0	\$88,608	\$0	\$0	0	1
Woodbury School of Business	\$1,058,763	\$302,500	\$9,195	\$0	\$0	3	0
<b>Grand Total</b>	<b>\$8,009,886</b>	<b>\$4,482,583</b>	<b>\$346,287</b>	<b>\$0</b>	<b>\$202,000</b>	<b>32</b>	<b>24</b>

## Action Commitments Summary

<b>UVU</b>	<b>Appropriated Base</b>	<b>Appropriated One-time Current FY</b>	<b>Faculty</b>	<b>Staff</b>
Achieve	\$6,210,047	\$2,184,994	21	14
Engage	\$3,935,757	\$2,725,956	3	19
Include	\$785,036	\$437,397	0	5
Organizational Sustainability	\$15,038,325	\$10,029,320	4	30
<b>Total UVU</b>	<b>\$25,969,165</b>	<b>\$15,377,667</b>	<b>28</b>	<b>68</b>

<b>General</b>	<b>Appropriated Base</b>	<b>Appropriated One-time Current FY</b>	<b>Faculty</b>	<b>Staff</b>
Achieve	\$241,068	\$390,434	0	0
Engage	\$576,340	\$0	0	0
Include	\$50,000	\$0	0	0
Organizational Sustainability	\$5,920,516	\$4,750,000	0	0
<b>Grand Total</b>	<b>\$6,787,924</b>	<b>\$5,140,434</b>	<b>0</b>	<b>0</b>

<b>Office of the President</b>	<b>Appropriated Base</b>	<b>Appropriated One-time Current FY</b>	<b>Faculty</b>	<b>Staff</b>
Achieve	\$0	\$0	0	0
Engage	\$310,359	\$0	0	3
Include	\$0	\$0	0	0
Organizational Sustainability	\$0	\$0	0	0
<b>Grand Total</b>	<b>\$310,359</b>	<b>\$0</b>	<b>0</b>	<b>3</b>

## Action Commitments Summary

<b>Planning, Budget/Human Resources</b>	<b>Appropriated Base</b>	<b>Appropriated One-time Current FY</b>	<b>Faculty</b>	<b>Staff</b>
Achieve	\$0	\$0	0	0
Engage	\$20,000	\$0	0	0
Include	\$109,276	\$0	0	1
Organizational Sustainability	\$63,144	\$0	0	1
<b>Grand Total</b>	<b>\$192,420</b>	<b>\$0</b>	<b>0</b>	<b>2</b>

<b>Finance and Administration</b>	<b>Appropriated Base</b>	<b>Appropriated One-time Current FY</b>	<b>Faculty</b>	<b>Staff</b>
Achieve	\$0	\$146,360	0	0
Engage	\$0	\$0	0	0
Include	\$0	\$0	0	0
Organizational Sustainability	\$1,530,171	\$0	0	9
<b>Grand Total</b>	<b>\$1,530,171</b>	<b>\$146,360</b>	<b>0</b>	<b>9</b>

<b>Student Affairs</b>	<b>Appropriated Base</b>	<b>Appropriated One-time Current FY</b>	<b>Faculty</b>	<b>Staff</b>
Achieve	\$216,341	\$0	0	2
Engage	\$0	\$0	0	0
Include	\$267,415	\$330,000	0	3
Organizational Sustainability	\$146,657	\$0	0	3
<b>Grand Total</b>	<b>\$630,413</b>	<b>\$330,000</b>	<b>0</b>	<b>8</b>

## Action Commitments Summary

Institutional Advancement	Appropriated Base	Appropriated One-time Current FY	Faculty	Staff
Achieve	\$80,394	\$0	0	1
Engage	\$508,263	\$150,000	0	5
Include	\$0	\$0	0	0
Organizational Sustainability	\$235,241	\$100,000	0	2
<b>Grand Total</b>	<b>\$823,898</b>	<b>\$250,000</b>	<b>0</b>	<b>8</b>

Digital Transformation	Appropriated Base	Appropriated One-time Current FY	Faculty	Staff
Achieve	\$561,454	\$80,000	\$0	1
Engage	\$204,871	\$100,000	\$0	2
Include	\$32,000	\$14,285	\$0	0
Organizational Sustainability	\$1,681,115	\$3,520,000	\$0	8
<b>Grand Total</b>	<b>\$2,479,440</b>	<b>\$3,714,285</b>	<b>0</b>	<b>11</b>

Academic Affairs	Appropriated Base	Appropriated One-time Current FY	Faculty	Staff
Achieve	\$3,970,998	\$1,425,200	21	10
Engage	\$1,127,247	\$1,784,383	3	9
Include	\$91,398	\$0	0	1
Organizational Sustainability	\$1,332,120	\$999,300	4	8
<b>Grand Total</b>	<b>\$6,521,763</b>	<b>\$4,208,883</b>	<b>28</b>	<b>28</b>



## 2020-21 Request Summary Report

2020-21 Request Summary Report																				
Div #	Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
69	Gen	Office of Inform	IT Audio Visual Svcs	Organizational Sustain	2020-2021 Classroom Refresh	Classrooms implemented as part of new construction have not been base funded from the Science Building (2012) forward. We need to hard fund a base level classroom package beyond the current funds.	As a steward of campus technology, Digital Transformation is a primary initiative for Audio/Visual Services & Engineering. Our classrooms are where we strive to showcase this initiative to facilitate engagement and learning for our students on campus and remote. Since our initial refresh cycle hard funding we have added 5 buildings with roughly 200+ classrooms. We are not funded at a level to support these additional classrooms and so each year since we have had to request additional funds to cover the base level classroom package. Last year we did not get awarded any extra PBA funds for our classroom refresh and as a result only did a half upgrade and left 60+ of our rooms in an unfinished state. We have a			\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
144	Gen	Academic Adm	Library	Achieve, Objective 1	Database Inflation	Vendors increase costs annually for subscriptions. Funding for inflation allows the Fulton Library to maintain the current level service for databases and other electronic resources.	Students need the right resources for their academic study, and the Fulton Library supports student success by selecting and providing access to the best resources based on the curriculum. Inflation costs were covered from the library's base budget for FY21, but this is not sustainable as the annual costs rise and the number of students increase.			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

## 2020-21 Request Summary Report

2020-21 Request Summary Report																				
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
146	Gen	Finance/GRAM	UCCU Center	Organizational Sustain	UCCU Center Arena Sound System	New full range installed Acoustics Line Array Sound system.	25 years ago when the UCCU Center opened its doors, the world was a very different place. In the mid 1990's the needs and demands on an integrated sound system were radically different than the demands of today. Today's events which include athletic games to graduations expect high quality dynamic full range audio with even distribution. The aging sound system in the UCCU Center was not capable of meeting these demands even when it was brand new. The aging sound system is in near constant need of repair. Often the method of repair is difficult, as parts for the original point source speakers are no longer available. A new sound system will dramatically add to the quality of experience to each and every event held			\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
196	Gen	Facilities/Plann	Facilities/Planning	Organizational Sustain	Pope Science 2nd Level Office Additions	Design of the Office Suite additions to the Pope Science Building are complete. Project Costs require an additional \$1.5M in University Funding.	Faculty growth in the COS has required an examination of additional space. This project has completed the design phase. Additional funds from the University are needed prior to bidding.			\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
202	Gen	Student Success	Student Success an	Include, Objective 2	First Generation Student Scholarships	Scholarships to increase completion rates for First Generation students.	Tuition scholarships to increase the access and completion of first-generation college students.			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

## 2020-21 Request Summary Report

2020-21 Request Summary Report																				
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
230	Gen	Athletics	Athletics	Achieve, Objective 1	Athletic Super Senior Scholarships	One time request to fund scholarships for Seniors coming back due to an additional year of eligibility allowed by the COVID-19 season cancellation.	"UVU Athletics seeks to ensure a positive student athlete experience while maintaining fiscal responsibility. The goal of the Athletic Department is to foster an environment of athletic and academic success by providing diverse student-athletes the opportunity to graduate, develop their athletic skills, and become well-rounded individuals through engaged learning." (taken from the 2020 Athletic Strategic Plan). Because of the unique COVID-19 situation, an additional year of eligibility was provided by the NCAA to all Fall season student-athletes. In order to fulfil the objective of supporting student-athletes in completing their athletic and academic goals additional funding is needed to provide the additional			\$0	\$390,434	\$0	\$0	\$0	\$0	\$0	\$0	\$390,434	\$0	\$390,434
264	Gen	Athletics	Athletics	Achieve, Objective 1	Increased Cost of Attendance	Increasing the cost of attendance will allow Athletics to return to offering a 100% scholarship award to student athletes. We are currently providing 84% of the maximum room & board and 94% of COA.	UVU Athletics seeks to "Provide an equitable and competitive NCAA Division I standard of excellence in academics, travel, coaching, recruitment, fields, and facilities, medical care, athletic financial aid, and support services." (2020-21 Athletic Strategic Plan) One of the biggest components to providing a high standard of excellence is being able to provide a 100% full scholarship equivalency to our student athletes. Several years ago UVU Athletics was provided initial funding for cost of attendance, however that funding has not increased as the cost of living has gone up, putting a burden on our unappropriated funding sources and prohibiting us from maintaining a 100% scholarship allotment. Until			\$211,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,068	\$0	\$211,068

**2020-21 Request Summary Report**

#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base	Approp 1x	Approp 1x	Non Approp	Non Approp 1x	Non Approp 1x	Total Cost	Total	Total
											Existing	Current FY	New FY	Base	Current FY	New FY		Existing Funds	Requested
324	Gen	Human Resour	Human Resources	Organizational Sustain	Salary and wage increases for FY22	2.5% increase for all full-time and part-time employees, and full-time staff merit increases (\$5.3M). Also, \$200,000 for market equity adjustments.	The aim of UVU's mission of inclusion and diversity is to provide a high-quality workplace where faculty, staff, and administrators feel valued, respected, trusted, and engaged while maintaining market competitiveness. With salaries and equity for faculty, staff, and administrators at market competitiveness, there is less turnover and more stability to support student retention, learning, and completion of degrees.			\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
329	Gen	Academic Adm	Academic Administ	Engage, Objective 1	Funds for faculty earning tenure/advancement in rank	Funds to reward up to 33 faculty members for earning tenure/promotion to associate professor and up to 20 faculty members earning promotion to full professor.	Per Policy 632, when a faculty member earns tenure/advancement to associate professor and advancement to full professor, the University rewards them. The current rate is \$4,000 and \$6,000 per faculty member, respectively.			\$278,712	\$0	\$0	\$0	\$0	\$0	\$0	\$278,712	\$0	\$278,712
340	Gen	Office of Gener	Office of General Co	Organizational Sustain	Risk management rate increases	State Risk Management has increased its UVU insurance rates significantly. This request covers that increase.	Liability insurance is necessary to protect UVU's ability to continue to operate generally and ultimately achieve student success.			\$70,516	\$0	\$0	\$0	\$0	\$0	\$0	\$70,516	\$0	\$70,516
341	Gen	Community Ou	Community Outrea	Organizational Sustain	Wasatch Campus Redesign for Strategic Regional Programming	Redesign of Wasatch Campus building and surrounding landscape to create flexible and appropriate accommodation for credit and non-credit community-aligned programming and economic development.	COED's Innovation objective states: As we create relevant and innovative courses/workshops we are better able to meet the current and future educational, workforce, and economic development needs of the entire service region. Meeting this objective requires offering resources, courses, and programming that fit the Wasatch Back's unique opportunities and challenges. This redesign and strategic programming improvement includes working closely with industry, community and other stakeholders in Wasatch.			\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

## 2020-21 Request Summary Report

Div		Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base	Approp 1x	Approp 1x	Non Approp	Non Approp 1x	Non Approp 1x	Total Cost	Total	Total Requested
#	Pri										Existing	Current FY	New FY	Base	Current FY	New FY		Existing Funds	
368	Gen	Academic Adm	Academic Administ	Engage, Objective 1	Merit funds for faculty	Per Policy 655, faculty who meet criteria for post-tenure review merit are to be granted funds for base salary increases.	By recognizing faculty efforts to meet and exceed criteria for post-tenure review, UVU retains excellent teaching faculty.			\$148,814	\$0	\$0	\$0	\$0	\$0	\$0	\$148,814	\$0	\$148,814
369	Gen	Academic Adm	Academic Administ	Engage, Objective 1	Faculty Merit Pay	Per Policy 655, faculty who meet criteria for post-tenure review merit are to be granted funds for base salary increases.	By awarding merit to tenured faculty members who meet criteria to meet and exceed the expectations of post-tenure review, UVU retains highly qualified faculty members.			\$148,814	\$0	\$0	\$0	\$0	\$0	\$0	\$148,814	\$0	\$148,814

## 2020-21 Request Summary Report

																		Total Existing Funds	Total Requested		
#	Div Pri	Division	Department	Action		Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base			Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
				Commitments							Approp Base	Existing									
351	University Marketing/Communications	University Marketing/Communications	University Marketing/Communications	Engage, Objective 2		Marketing Communications Manager	We are requesting a marketing communications manager to address the pressing needs of the university, particularly in enhancing its ability to reach and influence with key stakeholders.	Utah Valley University's Marketing Communications Manager develops and executes all university-wide internal communications programs and materials, supporting key stakeholders including the more than 5,000 UVU employees. The manager develops comprehensive, strategies and plans, writes, produces, and distributes internal communications through various channels, determines the most effective tactics to engage employees in UVU's culture and mission, manages feedback systems, builds relationships with and determines the communication needs of key university stakeholders, creates timelines, calendars, and establishes and manages budgets.	1	0	\$93,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,492	\$0	\$93,492
382	University Marketing/Communications	University Marketing	University Marketing	Engage, Objective 2		Manager of Social Media	Position to execute the university's social media strategy across all of its platforms.	We are requesting the Manager of Social Media position to execute on the university's social media strategy across all of its platforms, including content strategy, social analytics, advertising, social listening, online crisis management, social media moderating, and social media guidelines/policies. The manager will also be involved in the content development for the website.	1	0	\$94,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,862	\$0	\$94,862

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																	Total Existing Funds	Total Requested			
#	Div Pri	Division	Department	Action		Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost			
				Commitments	Director																
381	University Marketing/Communications	University Marketing		Engage, Objective 2	Director	Social Media & Web Strategy	Social media has become a dominant communications channel, UVU is understaffed in this area. The average U.S. university has 46 social media managers, UVU has 1 FT social media manager.	Utah Valley University's Marketing Communications Manager develops and executes all university-wide internal communications programs and materials, supporting key stakeholders including the more than 5,000 UVU employees. The manager develops comprehensive, strategies and plans, writes, produces, and distributes internal communications through various channels, determines the most effective tactics to engage employees in UVU's culture and mission, manages feedback systems, builds relationships with and determines the communication needs of key university stakeholders, creates timelines, calendars, and establishes and manages budgets.	1	0	\$122,005	\$0	\$0	\$0	\$0	\$0	\$0	\$122,005	\$0	\$0	\$122,005

## 2020-21 Request Summary Report

																		Total	
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base			Non Approp			Total Cost	Total Existing Funds	Total Requested	
										Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Base	1x Current FY	1x New FY				
149	A01B	Office of Planning	Equal Opportunity Affirmative Action	Include, Objective 3	FTE EO/Title IX Investigator & Trainer	A full-time EO/Title IX Investigator & trainer is needed to address the growth of the University, changing regulatory requirements, and provide student-focused prevention education on/off campus.	EOAA/Title IX is committed to advancing an inclusive, safe, and supportive campus for all through education, prevention strategies, and fairness when addressing concerns of discrimination, harassment, and retaliation while following the rules and regulations that govern complaints. With the new student housing complexes, university growth, and the recent significant changes to the Title IX regulations, an FTE is vital for compliance, prevention of violations, and to provide support for students and employees. <i>This position is strategically</i>	1		\$109,276	\$0	\$0	\$0	\$0	\$0	\$0	\$109,276	\$0	\$109,276
86	A01B	Human Resources	Human Resources	Organizational Sustainability, Objective 1	Full-time HR Service Center Employee	Full-time Service Center employee to help with consistency of the HR Front Desk.	The HR Service Center is asking for a full-time employee at the HR front desk and really the face of the Hall of Flags building. We currently have 4 part-time employees that serve employees and applicants over the phone and in person. We would like to turn one of the part-time positions into a full-time position to help add continuity, consistency, and <i>exceptional care. This person</i>	1		\$63,144	\$15,600	\$0	\$0	\$0	\$0	\$0	\$63,144	\$15,600	\$47,544
87	A02B	Human Resources	Human Resources	Engage, Objective 1	Leadership Development	Funding for UVU Lead, UVSELF, and other development programs.	LinkedIn Learning has been a great tool and resource for our team. However, we need to offer additional UVU specific training for our Leaders. This would mean the development of a training program that addresses how we hire, onboard, train, and review our supervisors and leaders at UVU (\$15,000). With the increase of Cabinet and additional cohort members, UVSELF needs additional funding (\$5,000).			\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	



### 2020-21 Request Summary Report

#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
355	A01B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Keller Building Fuel and Power	The new Keller Building will be on-line soon. Budget is needed for the Fuel and Power for this building.	Energy is needed for the lights and heat.			\$307,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,500	\$0	\$307,500
367	A010T	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Retirement True up	True up of police retirement.	A true up of the police retirement is needed.			\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000
356	A02B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Keller Building Utilities-Water and Trash	Water and Trash services for the Keller Building	The new building needs a budget for Water and Trash			\$102,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,500	\$0	\$102,500
358	A03B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Keller Building Contingency Fund	Having recourses available for emergency use help us keep the building operating normally. Because of the high cost of equipment that could fail, a large fund is needed.	Maintaining and keeping the building running in the event of an equipment or system failure is necessary.			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
359	A04B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Low Voltage Specialist	Due to the number of low voltage systems in the building a new employee specializing in this area is needed.	The new building will have many low voltage systems that tie into campus, a new position is needed to service these systems.	1		\$72,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,078	\$0	\$72,078
360	A05B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Keller Building Custodial	Administrative support for the custodial team will be needed to keep the team working efficiently.	The custodial team needs an administrative coordinator to maintain the huge number of student work forms and data.	1		\$57,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,575	\$0	\$57,575
363	A06B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Keller Building Custodial	Custodial staffing for the building	Custodial Staffing for the Building	1		\$230,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,300	\$0	\$230,300
362	A07B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Facilities Systems Administrator	Due to the numerous software systems that will be in use at the building and integrating with campus systems an administrator is needed.	The new building brings many new software systems that need to be integrated and maintained by an imbedded employee in Facilities. The Systems Administrator will take the work of several technicians and provide higher level services then can be achieved now.	1		\$105,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,414	\$0	\$105,414
361	A08B	Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Project Foreman	The Project Foreman will work with contractors to complete the warranty phase of the project and provide leadership as new work is needed in the building and across campus.	The new position will help keep our maintenance staff members working on their projects and eliminate down time while going to the building for warranty work. It also helps us coordinate projects across disciplines in our shops.	1		\$100,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,583	\$0	\$100,583

### 2020-21 Request Summary Report

#	Div	Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
365	A09B		Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Police Officer	New Police Officer for Campus	With the addition of the new building a new officer is needed to keep our campus safe and adequately covered with officers at all hours.	1		\$89,511	\$0	\$0	\$0	\$0	\$0	\$0	\$89,511	\$0	\$89,511
366	A10B		Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Assistant Director-HVAC	Assistant Director of the HVAC systems to coordinate heating and cooling operations to campus.	The addition of the Keller building adds to the complexity of operating the campus HVAC plants and systems. The Assistant Director will oversee all aspects of the HVAC systems and heat and chilling plants.	1		\$117,471	\$0	\$0	\$0	\$0	\$0	\$0	\$117,471	\$0	\$117,471
364	A11B		Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Pest Control Technician	Pest control inside and outside the building will be important to building occupants and guests. This new position will provide an expert to handle the mice, bats, and bugs that enter the building.	The Pest Control Tech will work with our current Weed and outside pest professional to cover the inside of the building.	1		\$67,377	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	\$0	\$67,377
357	A12B		Facilities/Planning	Facilities/Planning	Organizational Sustainability, Objective 1	Keller Building Recycling Fees	Fund for Recycling from the building waste stream	Supports sustainability initiatives, pays for recycling from the building			\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000

## 2020-21 Request Summary Report

																	Total Existing Funds			
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				Commitments	Request Title					Existing								Total Requested		
266	A01B	Enrollment Management	Enrollment Management	Organizational Sustainability, Objective 1	Student Services Specialist I - Transfer Credit	The Registrars office is looking to collapse 3 part-time positions into 1 full-time position.	With the implementation of new transcript evaluation software, the University Registrar is looking to shift from a large part-time employee team to a smaller full-time employee team. With so many part-time positions turning over each year, we spend significant time hiring and retraining new team members. Full-time positions allow us to improve our processing time and more effectively help transfer students.	1 - Staff		\$69,665	\$42,700	\$0	\$0	\$0	\$0	\$0	\$0	\$69,665	\$42,700	\$26,965
259	A01OT	Enrollment Management	Enrollment Management	Include, Objective 3	Outreach Calls to Admitted Students	In an effort to improve the student onboarding experience, we are looking to partner with a third party call center to contact our new admits within 48 hours of being admitted	We are always looking at ways to improve our student onboarding experience and communicate effectively with our new students. Using a call center to contact our students gives the student an opportunity to connect directly with someone who can answer basic questions and point them to their next onboarding step. After a successful pilot two years ago we found these calls had a positive impact on overall enrollment. Students who received the call were more likely to enroll (66.5% of those contacted vs. 62.5% who were not contacted). Using a professional call center is much more efficient and timely and allows us to free up institutional resources for other recruitment efforts.	1 - Staff		\$0		\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	

## 2020-21 Request Summary Report

Total Existing Funds																				
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268	A02B		Enrollment Management	Enrollment Management	Organizational Sustainability, Objective 1	Campus Visit Coordinator	Eliminate 3 part time positions to create 1 full-time position to oversee all large scale virtual and in-person events (banquets, open houses, tours, etc.)	Planning for the future in our current environment can be tough. However, we anticipate some normalcy as we enter our next recruitment cycle. Historically, our office assists over 8,000 prospective students on tours, at banquets, and during other events on campus. In addition, we are expanding our virtual events including virtual tours and guided tours through our website. Maintaining both systems has taken significant effort. UVU is known for providing exceptional student support and recruitment events. We want to continue to expand our face to face events while also developing virtual options for students and parents. This position will help lead out on these efforts.			\$77,301	\$35,000	\$0	\$0	\$0	\$0	\$0	\$77,301	\$35,000	\$42,301
267	A020T		Enrollment Management	Enrollment Management	Include, Objective 2	Digital Marketing Videos	With so many of our recruitment efforts shifting to virtual, we need to start developing a library of digital marketing assets.	We are looking to make a major investment in creating digital assets (videos and commercials) to use in our marketing efforts. With some cost savings due to reduced travel, we can cover a portion of the cost internally. Additional funding is needed to make the videos we need. Digitally marketing will help students connect with UVU when coming to campus or an event isn't possible.	1 - Staff		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

## 2020-21 Request Summary Report

																	Total			
																	Existing	Total Requested		
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
270	A03B	Enrollment Management	Enrollment Management	Organizational Sustainability, Objective 1	Admissions Coordinator II	This position will oversee PT employees on the front-end customer service, especially incoming and outgoing calls. A full-time employee will provide stability for this important student service area.	Using two existing PT positions to create one FT position will allow the Admissions Office to maximize resources to improve the student experience in the admissions office. This position will be a FT person to focus on phones and incoming traffic to the office. With over 10,000 visits to the office and tens of thousands of phone calls this position will oversee the entire front desk team of part-time employees. Anticipating a move to the new Welcome Center, a fully optimized front office team will be essential. Shifting the front office duties to this new position will allow the current Coordinator to focus on making needed improvements to the admissions application and			\$77,301	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$77,301	\$20,000	\$57,301
275	A03OT	Enrollment Management	Enrollment Management	Include, Objective 3	University Chatbot	UVU is in the last year of two year contract with a company to provide a chatbot across different student service areas. Seeking funding to pay the final year of the contract.	The existing chatbot has been a great tool for students to connect with campus services and find answers to basic questions without the need to call or visit an office. The current system has expanded to several offices across campus.			0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000

## 2020-21 Request Summary Report

Total Existing Funds																			
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				Commitments	Request Title					Existing	Approp 1x Current FY	Approp 1x New FY	Base	1x Current FY	1x New FY		Funds	Funds	
269	A04B	Enrollment Management	Enrollment Management	Achieve, Objective 1	CampusLogic Ongoing Funding	CampusLogic continues to be a great tool for Financial Aid and our students. We have signed a new agreement with CampusLogic.	CampusLogic has been a great tool to improve the financial aid experience for students. Within this tool students are given support to submit required documentation. In addition, when selected for verification, student records are submitted and reviewed much faster. Financial Aid has seen a significant improvement in processing time, reducing times by more than five days during peak times.			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
313	A04OT	Enrollment Management	Enrollment Management	Organizational Sustainability, Objective 1	Graduation Supplies	The cost of graduation supplies, mailing, and printing has been funded our the Registrar's office operating budget.	In 2018, this request was funded ongoing through PBA. With the recent budget reductions, the funding of graduation supplies had to be cut. Anticipating our highest graduating class, including a significant number of associate degrees, the graduation supply cost for this year will be high.	1 - Staff		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
328	A01B	Office of Student Affairs	Office of Student Affairs	Achieve, Objective 2	Impact Assessment Coordinator	The Impact Assessment Coordinator in Student Affairs will oversee assessment, data collection, and analysis	The Student Affairs division has developed a strong Impact Map to assess the impact of services and programming on student			\$101,719.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,719

## 2020-21 Request Summary Report

Total Existing Funds																				
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
233	A01OT	PK-16/Grants/Outreach/Partnerships	PK-16/Grants/Outreach/Partnerships	Include, Objective 2	PREP Program Funding	Programming funds to support successful middle school STEM preparation summer program designed to	This request supports the development of a STEM pipeline within UVU's service region that meaningfully and deliberately prepares middle	1 - Staff		\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
234	A01B	Student Life/Dean of Students	Student Life/Dean of Students	Include, Objective 3	Mental Health Therapist IV (LGBTQ Emphasis)	Adding a Mental Health Therapist to move towards a 1:1500 ratio.	The primary objective within Student Health Services and Student life is to move to a 1:1500 ratio of therapist to students. This ratio is determined by the International Association of Counseling Services. The JED Foundation and the Board of Regents 2017 Mental Health Recommendations have also adopted this ratio. UVU is currently at 1:2,453. Every therapist added increases 20 hours of face to face therapy per week and potentially 1-2 additional groups, outreach, consultation, and presentations. Note that universities with a 1:1500 ratio may still experience a wait list, but there is greater access. This position would primarily serve LGBTQ+ students and support crisis services and other therapists as needed if there is room in			\$126,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,661	\$0	\$126,661

## 2020-21 Request Summary Report

Total Existing Funds																					
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				Commitments	Request Title					Existing	Current FY	Base	1x Current FY	1x New FY	1x New FY	Funds	Funds				
201	A01OT	Student Life/Dean of Students	Student Life/Dean of Students	Include, Objective 3	Student Emergency Fund	Providing funding for the Student Emergency Fund.	Under the administration of the Dean of Students at Utah Valley University, the Student Emergency Fund was established in August 2019 to help students experiencing financial crises on their path to graduation. Research shows that students are dropping out of college for amounts from \$50-500. These small amounts may seem insurmountable to students who are already working hard at earning their degree.  The fund started in August 2019 with \$43,191 of privately donated funds from Student Life and the Women's Success Center. When a student applies to the Student Emergency Fund, a support network is activated – first a case manager is assigned who will			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
200	A02OT	Student Life/Dean of Students	Student Life/Dean of Students	Include, Objective 3	CARE Task Force	Operating budget for programs, resources, and initiatives through the CARE Task Force.	Through the CARE Task Force initiatives and programs will be implemented to help address student basic needs insecurity focused on food and houses.			\$0		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
199	A03OT	Student Life/Dean of Students	Student Life/Dean of Students	Include, Objective 3	Mental Health Task Force	Operating budget for programs, resources, and initiatives through the Mental Health Task Force.	Includes operating budget to help fund UBHE mandates including mandatory surveys and survey incentives, mental health awareness campaign, one time initiatives. Additionally the funds will help support the 4 year strategic plan which is currently being developed by the JED Foundation.	1 - Staff		\$0		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000



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				Commitments	Request Title					Existing	Approp 1x Current FY	Approp 1x New FY	Base	1x Current FY	1x New FY		Total Requested	
205	A01B	Student Success and Retention	Student Success and Retention	Achieve, Objective 1	Student Persistence Communication Coordinator	Manage and coordinate enrolled student communication utilizing email, phone, chat, text, BRM, and Civitas.	Proactive and timely outreach to registered students will provide them with the "just-in-time" support needed as they navigate their academic journey at UVU. As UVU grows in size, so does our communication platforms and oversight of this outreach is necessary to avoid over-communication or gaps and to ensure the messages are timely and clear.			\$74,622		\$0	\$0	\$0	\$0	\$0	\$0	\$74,622
206	A01OT	Student Success and Retention	Student Success and Retention	Include, Objective 2	First-Year Programming	Due to an increase in first-year student enrollment and an increase in participation in first-year events, a funding increase is requested to continue providing a quality FYE program.	Due to an increase in first-year student enrollment and increased costs associated with that growth, in addition to an increase in participation of first-year events, a funding increase is requested to continue providing a quality program that includes engagement with fellow students, staff, faculty and executives. Funding allows for lectures, discussions, freshman convocation, personalized communication, and marketing materials necessary for successful engagement opportunities. With funding, we are better able to provide accessible and equitable learning experiences and resources for all UVU students.	1 - Staff		\$0		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
207	A02B	Student Success and Retention	Student Success and Retention	Include, Objective 3	Veteran Success Center Student Success Coordinator	Develops interventions and events that support the engagement of veterans, service members, and dependents in their pursuit of higher education.	This position will create more opportunity to connect with and support military-affiliated students through outreach, events, and mentoring.			\$67,377	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377

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147	A03B	Student Success and Retention	Multicultural Student Services	Include, Objective 3	Coordinator - LGBT Student Services	This position would work with the Program Director - LGBT Student Services to provide direct support through advising and mentoring to LGBTQIA+ students, coordinate LGBT SS programs, and trainings.	About 13% of students at UVU identify as LGBTQIA+ - though the percentage is higher as Transgender is not an option for students to identify as and we have students who identify as transgender. This past year alone, at least 350 students received general advising, counseling, and resources through through LGBT Student Services, and many more were able to have informal meetings and/or communication with the current Program Manager. This position alone does not have the capacity to facilitate and further LGBT Student Services, while serving students and mentoring a student leadership group, co-chairing the Gender Diversity Taskforce, developing Safe Zone and FOI trainings, and			\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000
213	A03OT	Student Success and Retention	Student Success and Retention	Include, Objective 3	Recruitment and completion marketing budget.	Recruitment and completion marketing budget.	Marketing funds would provide opportunity to recruit more military-affiliated students and connect them with programs and resources designed for retention and completion.	1 - Staff		\$0		\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
212	A04B	Student Success and Retention	Student Success and Retention	Include, Objective 3	Wee Care Administrative Assistant	FT Wee Care Administrative Assistant.	FT Wee Care Administrative Assistant would complete administrative tasks freeing up the director for strategic, personnel, and grant writing and implementation functions.			\$67,377		\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	\$0	\$67,377

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				Commitments	Request Title				Existing	Approp 1x Current FY	Approp 1x New FY	Base	1x Current FY	1x New FY		Funds	Funds	
208	A04OT	Student Success and Retention	Student Success and Retention	Include, Objective 3	LC 4th Floor Branding	Brand Losee 4th floor to encourage student affinity, pride, and student success.			\$0		\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
						Utilize existing space, walls, windows, etc. on the Losee 4th floor to create a space to welcome and onboard new students creating affinity, pride, collaboration, and overall student success. Collaborative project with all floor stakeholders including Student Affairs, Academic Affairs, and University College.												

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					Commitments							Existing	Current FY	New FY	Base	1x Current FY	1x New FY				
274	A01B		Central Advancement Services	Central Advancement Services		Organizational Sustainability, Objective 1	Gift Processing Manager	Responsible for gift management, supervising the extra gift processing help when we need it during the Comprehensive Campaign, and gift reporting.	1 - Staff		\$88,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$0	\$88,608
273	A01OT		Central Advancement Services	Central Advancement Services		Organizational Sustainability, Objective 1	Data Hygiene	Additional resources dedicated to data hygiene, prospect management, and research resources in preparation for a comprehensive campaign.			\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
260	A01B		Major Gifts/Development Programs	Major Gifts/Development Programs		Engage, Objective 2	Parent Coordinator-Digital Outreach	Working under the director of Annual Giving this position will develop web based giving initiatives and parent outreach. Will structure a digital outreach campaign and parent giving campaign	1 - Staff		\$77,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,301	\$0	\$77,301
4	A02B		Major Gifts/Development Programs	Major Gifts/Development Programs		Organizational Sustainability, Objective 1	Senior Director of Major Gifts	Senior Director of Major Gifts that the MGO's will report to under the direction of the AVP, Jerry Henley	1 - Executive		\$146,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,633	\$0	\$146,633
258	A03B		Major Gifts/Development Programs	Major Gifts/Development Programs		Engage, Objective 2	Assistant Director of Donor Relations	Will lead the donor relations team in assisting the MGO Team to cultivate and steward donors with significant capacity in order to increase total donor and individual donor giving.	1 - Staff		\$91,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,662	\$0	\$91,662
261	A04B		Major Gifts/Development Programs	Major Gifts/Development Programs		Engage, Objective 2	Assistant Director-Leadership Annual Giving	Under the direction of the Annual Giving LAG Officer will be an out-facing relationship builder. They will interact with annual gift donors that approach reaching Annual Giving's maximum threshold.	1 - Staff		\$98,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,216	\$0	\$98,216
322	A01B		Office of Institutional Advancement	Alumni Relations		Engage, Objective 2	Director - Alumni Engagement and Chapters	Position to manage the development and maintenance of regional, college and professional based chapters. Purpose is to engage alumni at all levels of the alumni life cycle.	1 - Staff		\$109,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,276	\$0	\$109,276
235	A01OT		Office of Institutional Advancement	Office of Institutional Advancement		Engage, Objective 2	Campaign Planning	Continued planning and preparation for comprehensive campaign.			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

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					Commitments	Request Title	Brief Description			Existing	Current FY	New FY	Base	1x Current FY	1x New FY	Total Cost	Existing Funds	Total Requested		
245	A02B		Office of Institutional Advancement	IA Marketing/Communications		Engage, Objective 2	Communications Specialist	Communications specialist position to support institutional advancement providing writing and communications support to division.	1 - Staff		\$88,608	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$0	\$88,608
242	A02OT		Office of Institutional Advancement	Office of Institutional Advancement		Organizational Sustainability, Objective 1	Division Technology	Technology replacement to replace obsolete computers per policy; for converting desktops to laptops to facilitate report work, and for new positions			\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
327	A03B		Office of Institutional Advancement	Executive Events		Achieve, Objective 3	Assistant Director of Executive Events	New Assistant Director position to help Executive Event team plan and execute events.	1 - Staff		\$80,294	\$0	\$0	\$0	\$0	\$0	\$0	\$80,294	\$0	\$80,294

## 2020-21 Request Summary Report

																		Total Existing			
#	Div	Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Funds	Total Requested	
72	A01B		Office of Information Technology	IT Business Intelligence/DB Svcs	Engage, Objective 3	BI Developer	Need to support multiple BI tools, this position will be a resource for training, troubleshooting and centralized development across multiple BI Tools (PowerBi/Tableau, etc.)	redefining a data governance strategy at UVU to be role-based, with presumed access will support broader Data Literacy at UVU. This position will be responsible for ensuring information is consistently available and ready across multiple reporting platforms @ UVU, ensuring adoption and providing training across the various platforms/tools available for reporting and analytics.	1 - Staff		\$115,322	\$0	\$0	\$0	\$0	\$0	\$0	\$115,322	\$0	\$115,322	
23	A01OT		Office of Information Technology	Office of Information Technology	Organizational Sustainability, Objective 1	Document Management/Imaging System	Document Management software and System including forms handling to replace BMI.	Our current system is many years old and the technology has not kept up with what is currently wanted by the users of this system.			\$350,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
53	A02B		Office of Information Technology	IT Project Management Office	Organizational Sustainability, Objective 1	Project Manager III	Provide leadership for major projects. Provide mentoring for two or more Jr. Project Managers.	We need people to manage projects. The Sr. Project Manager will mentor others in improved project management techniques. They will also manage major projects, modeling improved project management techniques.	1 - Staff		\$117,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,560	\$0	\$117,560
252	A02OT		Office of Information Technology	IT Project Management Office	Organizational Sustainability, Objective 1	New UVU Intranet	Design and implementation services to create an appealing and functional UVU intranet for use by employees.	A new intranet will provide opportunities to enhance and make available innumerable business processes that will facilitate improved operations of the university.			\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
211	A03B		Office of Information Technology	IT Infrastructure Services	Organizational Sustainability, Objective 1	Data Center UPS battery replacement	The batteries in the 2nd UPS in the Data Center are end of performance life in 2021 and need to be replaced	The batteries in the 2nd UPS in the Data Center are end of performance life in 2021 and need to be replaced			\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000

## 2020-21 Request Summary Report

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253	A03	OT	Office of Information Technology	IT Systems Administration	Organizational Sustainability, Objective 1	Digital Telephony Upgrade	Implement new digital Microsoft O365 Phone System and transition off of and decommission current Alcatel analog phone system	<p>A digital telephony system improves the way we are able to perform business processes, bringing together many forms of digital communication and collaboration, to enhance UVU's ability to perform effectively.</p> <p>Cost Breakdown                      FY 2020-21 One Time                      Handsets (desktop phone) 500 @ \$300 each Total \$720,000                      Headsets 4800 @ \$150 each Total \$150,000                      Long Distance \$22,000                      Session Controller (hardware/install) \$52,900                      Fax Server (hardware/install) \$1,200                      Analog to Digital gateways (hardware/install) \$30,700                      Microsoft Implementation Support \$10,000                      Temp labor for removal of</p>			\$5,000	\$0	\$1,090,000	\$0	\$0	\$0	\$0	\$1,095,000	\$0	\$1,095,000
71	A04	B	Office of Information Technology	IT Business Intelligence/DB Svcs	Achieve, Objective 1	ETL Developer	UVU is over invested in front end development talent, the current bottleneck to reporting is a missing point of leverage as we work to bring / blend data from different systems/processes together.	currently we are limited in skills and focus doing ETL work to make information available more widely. UVU's efforts to create data literacy are hindered as we are unable to create leverage points of information, the purpose of this position is to position us to build our data platform / repository to	1 - Staff		\$129,454	\$0	\$0	\$0	\$0	\$0	\$0	\$129,454	\$0	\$129,454

## 2020-21 Request Summary Report

																	Total Existing		
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											Existing	Current FY	New FY	Base	Current FY	New FY			
56	A040T		Office of Information Technology	IT Special Projects	Achieve, Objective 1	Student Mobile App	From the customer's perspective there is only one app. A highly intuitive, hyper-personalized, voice-activated assistant that can be accessed via whatever technological asset they have.	From the customer's perspective (faculty, staff, student, or visitor), there is only one app. A highly intuitive, hyper-personalized, voice-activated assistant that can be accessed via whatever technological asset they have. Assessment is easy to setup, test, and evaluate. Attendance, Grading, Registration, Scheduling, Waitlist, and all Necessary Submission Conversions are just done via Artificial Intelligence (AI), automation, and machine learning. Presentations are accessible online or in-person utilizing audio, video, and/or interactive means. Preferences are taken into account. Reminders are timely and relevant. Tutorials are readily available. This is not a passive system that waits on the customer rather			\$432,000	\$0	\$50,000	\$0	\$0	\$0	\$482,000	\$0	\$482,000
58	A05B		Office of Information Technology	IT Project Management Office	Organizational Sustainability, Objective 1	Business Systems Analyst II	Manage minor process improvement projects. Model process improvement techniques for participants.	The Jr. Business Process Analyst will improve minor processes and model business process improvement techniques for participants.	1 - Staff		\$105,414	\$0	\$0	\$0	\$0	\$0	\$105,414	\$0	\$105,414
251	A050T		Office of Information Technology	IT Project Management Office	Organizational Sustainability, Objective 1	UVU Website Redesign	Design and implementation services for a new, exciting, UVU website.	By redesigning the UVU website, we allow for improved business processes that will enhance the way everything at UVU works.			\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$350,000
55	A06B		Office of Information Technology	IT Project Management Office	Organizational Sustainability, Objective 1	Project Manager II	Manage minor projects. Model project management techniques for participants.	The Jr. Project Manager will model improved project management techniques while managing minor projects.	1 - Staff		\$105,414	\$0	\$0	\$0	\$0	\$0	\$105,414	\$0	\$105,414
18	A060T		Office of Information Technology	Office of Information Technology	Organizational Sustainability, Objective 1	ITSM/Chatbot Software	IT Service Management Software for managing IT Service Desk, projects, workflows, configurations, etc.	An ITSM system will increase the efficiency of doing all IT work and can also be used for university business and automation.			\$100,000	\$0	\$50,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
59	A07B		Office of Information Technology	IT Project Management Office	Organizational Sustainability, Objective 1	Nintex Promapp Software	Establish total visibility and control over enterprise processes. Use visual process mapping software to encourage university-wide collaboration, increase accountability, and improve processes.	Establish total visibility and control over enterprise processes. Use visual process mapping software to encourage university-wide collaboration, increase accountability, and improve processes—all with one easy-to-use platform			\$16,200	\$0	\$0	\$0	\$0	\$0	\$16,200	\$0	\$16,200



## 2020-21 Request Summary Report

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73	A07OT	Office of Information Technology	IT Business Intelligence/DB Svcs	Organizational Sustainability, Objective 1	BI Development	need some money to explore cloud-based reporting products/platforms and evaluate their fit at UVU. Includes training and student employees.	Our existing reporting infrastructure is based on conceptual models that are over twenty years old (ODS/EDW). These models were products of hardware limitations at the time. We need to explore modernizing this architecture and find better ways to increase the value of our existing information assets through blending the data and preparing ourselves for the Volume, Velocity and Variety of Big Data and Internet of Things reporting.			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
12	A08B	Office of Information Technology	Office of Information Technology	Organizational Sustainability, Objective 1	School of Education Desktop Support Technician	School of Education Desktop Support Technician to support them and also free up desktop support resource for athletics.	Addresses overloaded workload of technician supporting both Athletics and Education.	1 - Staff		\$86,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,242	\$0	\$86,242
95	A08OT	Office of Information Technology	IT Infrastructure Services	Organizational Sustainability, Objective 1	CMDB/Software Catalog	The Configuration Management Database, CMDB, is the database for all IT assets informing ITSM processes like Incident, Change, Problem, service & support, expiration's etc.	Maintaining asset information and dependencies of IT assets informs everything we do from supporting an employee and knowing what assets they have, to monitoring and alerting based on infrastructure outages and dependencies on other IT assets, to life-cycle replacement of old assets and replacement of defective models, to tracking of warranty and service records and much much more. A CMDB is the brain behind all IT assets. It's time we move from spreadsheets to an integrated solution with out ITSM solution so we can better manage the resources we have been entrusted with.			\$8,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$0	\$58,000

## 2020-21 Request Summary Report

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98	A09B		Office of Information Technology	IT Infrastructure Services	Organizational Sustainability, Objective 1	Operations Sys/App Admin for CMDB, Tier II/II on-call support,	Additional full time support for systems monitoring & alerting, CMDB manager, on/call support to prevent burnout on current 24x7 rotation sysadmins, IT incident response - triage and root cause.	IT Operations is wanting to keep up with adequate monitoring and incident management and prevention on all of the IT systems across the University. The new ITSM tool is a step in improving our ability to manage incident escalations and improvements. A CMDB will magnify our ability track system dependencies and improve efficiency during outages, changes and issues but really needs a dedicated resource to keep the data current. Additionally, our current 24x7 on-call schedule rotation of Tier II/III admins has us on call 1-2 days per week during business hours and nights and weekends every few weeks. We need help!  Strategic Plan Monitor and Support OIT	1 - Staff		\$109,276	\$0	\$0	\$0	\$0	\$0	\$0	\$109,276	\$0	\$109,276
63	A09OT		Office of Information Technology	IT Business Intelligence/DB Svcs	Organizational Sustainability, Objective 1	Oracle Active Data Guard	Enable DevOps style testing with Banner PROD - allow developers to test against live data	Banner PROD oracle database is a critical component of our overall ability to deliver a delightful experience to the students, Registrar, Financial Aid and other student facing stakeholders. Our limited ability to test code before we deploy has led to outages in the past year, this investment would position our system so we can prevent problems/outages caused by our own code deployments.			\$60,000	\$0	\$267,000	\$0	\$0	\$0	\$0	\$327,000	\$0	\$327,000

## 2020-21 Request Summary Report

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110	A10B		Office of Information Technology	IT Desktop Support	Organizational Sustainability, Objective 1	Software Asset Manager	Software Asset Management would help reduce costs (licensing and support), increase end user satisfaction, reduce risk, and provide much needed visibility for better decision making across UVU.	Having a software asset manager would assist with license management, supervise and organizes real-time inventory and its lifecycle and provide visibility for better decision making across the entirety of the university. This would increase service quality and customer satisfaction, reduce costs and improve governance while reducing risk. With this position we would see: Quicker incident resolution. Money is saved – software licenses are better utilized / consolidated. Better decision making abilities – track business performance objectives. Reduce expenses on maintenance – less time and money spent on unnecessary purchases and training;	1 - Staff		\$91,549	\$0	\$0	\$0	\$0	\$0	\$0	\$91,549	\$0	\$91,549
78	A100T		Office of Information Technology	IT Audio Visual Svcs/Engineering	Engage, Objective 3	Wasatch Campus Live Classroom Updates	We have several Live Interactive classrooms in Wasatch Campus where the technology is at end of life. We are requesting funds to update these rooms or decommission them.	We have 2 Live Interactive classrooms at Wasatch Campus with technology that is over 10 years old. Not only is it beyond the standard for classroom life cycle (7 years), it is beyond the end of life and no longer supported by the manufacturer. With one time funding of \$100,000 to replace these unsupported systems we can provide the students and faculty of these spaces with the proper technology to achieve their goals and pursuits. The alternative would be to decommission these rooms until funding is put in place.			\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

## 2020-21 Request Summary Report

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209	A11B		Office of Information Technology	IT Operations	Organizational Sustainability, Objective 1	Hourly for monitoring of IT systems	Hourly to help monitor critical and essential IT Systems	The number of critical and essential technology systems in all areas of the University has increased sharply over the last two years. Monitoring of these systems is required in order to provide maximum system stability and availability. This request for 2 PT hourly System Technicians would allow IT Operations to begin to monitor these systems 24/7 and develop system baselines and standard practices for monitoring of all technology systems. These resources would help determine the correct approach to system monitoring and also the need and level of Full-time support that will be required to mature and sustain the monitoring of technology systems and processes.			\$77,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,600	\$0	\$77,600
42	A11OT		Office of Information Technology	IT Network and Telecom Services	Organizational Sustainability, Objective 1	UPS Life-Cycle replacements	Replace 96 old outdated Uninterruptable Power Supplies connected to our networking equipment.	UPSs are used to provide clean power and battery backups to our network equipment. This limits downtime. We have 96 old devices that need to be replaced before they begin to fail.			\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000
47	A12B		Office of Information Technology	IT Student Computing	Organizational Sustainability, Objective 1	Partial funding for full time employee	to eliminate tech position paid for by student fees, asking to turn hard funded part time position to full time	Student computing has employed one technical part time position that has always been funded out of student fees, this past year I put extra work on my team to try and eliminate that cost to the students and not filling that position. I am asking to turn one of my part time hard funded positions to be turned into full time as the work load is equivalent to a full time staff funded position. by doing so we can Achieve saving students the cost of that position and still make sure the labs have quality driven excellence when getting ready for each new semester. By doing so I hope to reexamine my budget and hopefully ask for a reduction in my student fee requests to cover the \$24,000 needed to fund that position.	1 - Staff		\$43,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,424	\$0	\$43,424

## 2020-21 Request Summary Report

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65	A120T		Office of Information Technology	IT Audio Visual Svcs/Engineering	Organizational Sustainability, Objective 1	2019-2020 Classroom Life Cycle Refresh Shortfall	This is a one-time ask for the refresh funds that were not put in place last year. We need to fix this issue or decommission around 60 classrooms until funding is put in place.	As the Audio Visual department, Digital Transformation is a key drive for our department. We try to portray that most in our classroom technology solutions. Unfortunately this last upgrade cycle we did not receive our needed PBA funding to properly upgrade the 60+ rooms on our upgrade schedule. Instead we were forced to prioritize equipment and strategically leave 7+ year old technology in the classrooms as funding was not received to replace them. Our controllers are still in these rooms outside of warranty and life cycle. This request is to cover the remaining \$206,000 needed to finish the upgrade of these crucial devices or we look at decommissioning these rooms.			\$0	\$0	\$206,000	\$0	\$0	\$0	\$0	\$206,000	\$0	\$206,000
76	A13B		Office of Information Technology	IT Audio Visual Svcs/Engineering	Engage, Objective 3	AVSE - 1 FT employee for Keller Building support	With the addition of the Keller building classrooms and technology systems we see the need for one additional FTE Tier 3 technician	With the completion of the Keller Building in 2021 we will have an additional 40+ teaching spaces, 80+ study rooms and a large scale auditorium that require integration and ongoing support. This 1-Full time technician III position will allow us to adequately manage the increased demand on department staff and resources during the support of this building and the rest of campus moving forward.	1 - Staff		\$89,549	\$0	\$0	\$0	\$0	\$0	\$0	\$89,549	\$0	\$89,549
52	A130T		Office of Information Technology	IT Security Office	Organizational Sustainability, Objective 1	Expansion of two network processing cards for Palo Alto Firewall	Expansion of two network processing cards for Palo Alto Firewalls, This is for cyber security protection of the new Scott C. Keller business building.	The expansion of two network processing cards for Palo Alto Firewalls, This will help for cyber security protection of the new Scott C. Keller business building.			\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

## 2020-21 Request Summary Report

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107	A14B		Office of Information Technology	IT Desktop Support	Organizational Sustainability, Objective 1	Floater Area Technician - PT	Floater techs are able to float from one area to another to lend a hand where it is needed most or when techs are out. This has been one time funded previously, requesting to change this to ongoing.	Request floater technician to fill in for FT technicians when they are out sick, on vacation or simply overloaded with work and needing additional assistance. It is difficult to ask existing area techs to cover an entire additional area, so often the area will simply go without support until their primary tech returns. However, this has not been the case since obtaining a floater technician. In order to maintain acceptable levels of support, the PT floater technician position would need to be moved to ongoing funding. •We currently have 9 areas totaling over 3000 users that this floater assists in supporting. •Will assist in student support via tech bench when not assisting in other support areas.			\$30,160	\$0	\$0	\$0	\$0	\$0	\$0	\$30,160	\$0	\$30,160
68	A14OT		Office of Information Technology	IT Network and Telecom Services	Include, Objective 3	Milestone-Lenel Integration	Integrate our prox lock system (Lenel) with our VSS system (Milestone) to get better notifications and surveillance or active at doors.	By integrating these two systems Police can get better notifications of activity when doors are being used. Screens can be setup to pop-up a camera showing doors when the prox-lock is scanned. This will increase safety by providing faster response times to unauthorized access through doors.			\$32,000	\$0	\$14,285	\$0	\$0	\$0	\$0	\$46,285	\$0	\$46,285
15	A15B		Office of Information Technology	Office of Information Technology	Organizational Sustainability, Objective 1	SharePoint/Microsoft Administrator	Systems administration Engineer for Microsoft and Microsoft Azure environment.	Will support our increasing Microsoft environment both on premise and in the Azure cloud.	1 - Staff		\$109,276	\$0	\$0	\$0	\$0	\$0	\$0	\$109,276	\$0	\$109,276
22	A15OT		Office of Information Technology	Office of Information Technology	Organizational Sustainability, Objective 1	Software and Hardware Maintenance Increased Expenses	Software and Hardware costs are increasing each year. This request are for funds to pay our contractual agreements.	Without these funds, software would not be available to employees and students.			\$250,000	\$0	\$34,000	\$0	\$0	\$0	\$0	\$284,000	\$0	\$284,000

## 2020-21 Request Summary Report

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214	A160T		Office of Information Technology	IT Operations	Organizational Sustainability, Objective 1	Proximity Access and Cameras	Proximity locks and cameras installed in critical technology rooms.	One of the outcomes of the 2019-2020 USHE security audit found that if physical access was achieved to one of our IT rooms we were lacking in alarm controls and monitoring controls of those spaces. It was recommended that those rooms be electronically monitored for access and video recording capability be installed.			\$4,000	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
102	A170T		Office of Information Technology	IT Systems Administration	Organizational Sustainability, Objective 1	Contractor Support	If new postions are not approved then we will need additional support to meet the planned changes/upgrades and current support.	To properly support ongoing systems and meet planned upgrades/changes we will require contractor support to maintain support while redesign and implementation of new strategic plans. Essential if new empoloyee requests are not fulfilled.  Strategic Plan 6.1.1 Strategic Recommendations Related to Common Enterprise Platforms, 6.4 Learning Platforms and Spaces, 6.7 Digital Workflow, 6.9 Cloud Migration Strategy, and 6.10 Other Specific Areas for Consideration  Vision 2030 Strategy 1 – B - Assess and remove barriers at every stage of the student life cycle Strategy 2 – B - Enhance the Student Experience Through			\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
48	A180T		Office of Information Technology	IT Network and Telecom Services	Organizational Sustainability, Objective 1	Campus fiber additions of Single Mode fiber	There are many terminal rooms on campus that lack the correct type of fiber feeding the room. This request is to add the Single Mode fiber that is needed to bring all terminal rooms up to standard.	This request is to provide the needed fiber to current terminal rooms so we can use the most up to date technologies to support or campus network. The old fiber only allowed us to go short distances with much slower speeds than we currently can deploy.			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
41	A190T		Office of Information Technology	IT Network and Telecom Services	Organizational Sustainability, Objective 1	VSS Camera Life-Cycle replacements	Replace 385 security cameras that are beyond their life-cycle. So of these cameras are already not functioning, a few are starting to die, the rest should be replaced before they do stop working.	The Video Surveillance System provides increased safety for all people on UVU campuses. This request is to replace older equipment that is starting to not function so the security system can continue to operate affectively.			\$0	\$0	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000	\$0	\$142,000

## 2020-21 Request Summary Report

Total Existing Funds																				
#	Div	Pri	Division	Department	Action Commitments	Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
70	A200T		Office of Information Technology	IT Network and Telecom Services	Organizational Sustainability, Objective 1	IT Terminal room Security Cameras	Add cameras to all major terminal rooms around campus to provide better security and response to unauthorized access.	There are many IT terminal rooms with pricy equipment around campus that are not being monitored by our surveillance system. This request will provide the ability to add cameras to these rooms. This will help keep our IT networks secure and allow personnel to respond better to any unauthorized access or outages in these areas.			\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$155,000	\$0	\$155,000
60	A210T		Office of Information Technology	IT Special Projects	Achieve, Objective 1	Usability Lab	Usability Lab (UXC) and Senior Director of IT Communications, Training, and Usability and UXC Lab Manager/Assistant Director positions along with 2-3 PT Student positions using existing personnel.	Establish a dedicated Usability Lab. The core idea behind usability testing is having real people (users) try to accomplish real tasks on our software, websites, mobile apps, or devices to improve design. The goal is to better understand how real users interact with our systems and processes. By observing both what users do and say we can both quantify the experience using metrics and understand the problems in the experience. The lab could also be used for training, proof of concept demos, QA peer reviews, and establishing institutional technology standards. Using existing personnel/positions eliminates initial salary costs. Space – for nice chairs, observation room, and a one-way mirror. Audio – for a programmable bi-amp with			\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000



## 2020-21 Request Summary Report

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				Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested		
					Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds						
320	A01B	Office of Acade	Academic Administration	Organizational Sustainab	Communications Specialist	A team of nine librarians and staff spend up to 20% of their time on library marketing-related activities. This position will free up time for librarians and staff to focus on core duties.	Staffing in the Fulton Library has not kept pace with the growth of the university, and the current staff is being stretched to meet many different demands. In addition to professional librarian or library support duties,	1 - Staff		\$88,608	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$0	\$88,608	

## 2020-21 Request Summary Report

#	Div Pri	Division	Department	Action Commitments															
				Request Title	Brief Description	Rationale	# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
331	A010T	Office of Acade	Academic Administration	Engage, Objective 1	Adjunct orientation and training	These funds are to support adjuncts' orientation and training on pedagogical best practices. Because adjuncts are part-time and count their hours, all additional hours outside teaching must be paid. Adjuncts teach the majority of introductory courses for our first and second year students, but they are the			\$0	\$0	\$0	\$221,200	\$0	\$0	\$0	\$221,200	\$0	\$221,200	

## 2020-21 Request Summary Report

#	Div Pri	Division	Department	Action Commitments																	
						Brief						Approp	Approp	Approp	Non	Non	Non	Total			
						Description	Rationale	# of Pos	R401	Base	Base	1x	1x	1x	Approp	Approp	Approp	Existing	Cost	Existing	
						Request Title						Current	New	Current	Current	New			Funds	Requested	
												FY	FY	FY	FY	FY					
244	A01B	Office of Acade	Academic Affairs for Acad Programs	Achieve, Objective 1	First-Year Advising Center—Additional Counselors	The FAC was initially proposed with 25 counselors to support proactive, holistic advising strategies. We request 8 additional counselors in PBA to avoid "taxing" the colleges to achieve 25 counselors.	The First-Year Advising Center (FAC) was established in Completion Plan 2.0 to promote holistic, data-informed academic advising to improve persistence of first-year students. Civitas Impact shows UVU	1 - Staff		\$708,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$708,864	\$0	\$0	\$708,864

## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
293	A010T	Office of Acade	Academic Affairs for Acad Programs	Organizational Sustainab	Support Services front line (student employees)	Triage OTL support requests.	Rationale			\$0	\$0	\$0	\$32,400	\$0	\$0	\$0	\$32,400	\$0	\$32,400



## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
295	A020T	Office of Acade	Academic Affairs for Acad Programs	Organizational Sustainab	Support Specialists (part-time, student employees)	Assists faculty, staff and students with daily Canvas and related course support technologies at the Office of Teaching & Learning through phone calls, chat requests, email, and personal contact.	OTL continues to experience much higher technical support volumes due to the increased use of classroom technology. These two student employees assist faculty, staff and students with daily Canvas and related			\$0	\$0	\$0	\$32,400	\$0	\$0	\$0	\$32,400	\$0	\$32,400

## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
289	A03B	Office of Acade	Academic Affairs for Acad Programs	Organizational Sustainab	UFLC/OTL Project Manager	The project manager (currently funded part-time through CARES) bears load for each of the eight CFLC chairs (faculty members), Director of Instructional Design Services, Advance HE program, and OTL.	This position is currently funded through CARES and we seek to leverage into longterm. The university has doubled the number of online and hybrid courses being developed and greatly expanded the	1 - Staff		\$85,694	\$0	\$0	\$0	\$0	\$0	\$0	\$85,694	\$0	\$85,694

## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
297	A030T	Office of Acade	Academic Affairs for Acad Programs	Achieve, Objective 1	Instructional Designer I	In pursuit of UVU's strategy to expand flexible offerings, part-time instructional designers will provide additional capacity in the scaling of online and hybrid course developmen ts.	In pursuit of UVU's strategy to expand flexible offerings, these six part-time instructional designers will provide additional capacity in the scaling of online and hybrid course developm ents by supportin g senior IDs, who partner			\$0	\$0	\$0	\$216,000	\$0	\$0	\$0	\$216,000	\$0	\$216,000



## 2020-21 Request Summary Report

2020-21 Request Summary Report																				
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp		Approp 1x		Non		Non		Total		
						Description	Rationale			Base	Existing	Current FY	New FY	Approp	1x Current FY	Approp	1x New FY	Total Cost	Existing Funds	Total Requested
291	A04B	Office of Acade	Academic Affairs for Acad Programs	Engage, Objective 1	Instructional Training Technologist II	Enabling faculty to effectively teach using technology engages students in learning. The ITT II models effective instructional strategies and assists faculty in leveraging technology for learning.	This position is currently funded through CARES and we seek permane nt funding for an educator who derives satisfactio n in helping peers increase their competen ce and confidenc e in using technolog y to engage	1 - Staff		\$98,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,216	\$0	\$98,216

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
						Description	Rationale												
298	A040T	Office of Acade	Academic Affairs for Acad Programs	Achieve, Objective 1	Online and hybrid course development stipends	Continue to expand the number of high-quality online and hybrid courses through research-based instructional design and peer quality review practices.	Continue to expand the number of high-quality online and hybrid courses through research-based instructional design and peer quality review practices. The University Flexible Learning Council has prioritized ~150			\$0	\$0	\$0	\$774,200	\$0	\$0	\$0	\$774,200	\$0	\$774,200

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
						Description	Rationale												
292	A05B	Office of Academic Affairs	Academic Affairs for Acad Programs	Achieve, Objective 1	Director, Program Innovation and Flexible Learner Experience	Build on the progress we have achieved over the past year in opening access thru flexible programs; permanently fund leadership to coordinate across the university to close gaps and provide services.	Build on the progress we have achieved over the past year in opening access through flexible programs, permanently fund leadership to coordinate across the university to close gaps and streamline services for flexible	1 - Staff		\$136,657	\$0	\$0	\$0	\$0	\$0	\$0	\$136,657	\$0	\$136,657

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
306	A05OT	Office of Acade	Academic Affairs for Acad Programs	Engage, Objective 1	Online teaching certification stipends	Online teaching certification training for UVU faculty is an important quality assurance mechanism to ensure students engage with the instructor, peers, and content while taking online classes.	Online teaching certification training for UVU faculty is an important quality assurance mechanism to ensure students engage with the instructor, peers, and content while taking online classes. Faculty Senate			\$0	\$0	\$0	\$774,200	\$0	\$0	\$0	\$774,200	\$0	\$774,200

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
						Description	Rationale												
246	A060T	Office of Academic Affairs	Academic Affairs for Acad Programs	Achieve, Objective 1	Peer Advising Pilots	We have been trying peer advising in three areas. First Year, colleges/schools, and OTL Online efforts. This funding will allow us to continue exploring these efforts.	A primary objective we seek to improve retention and completion. The literature strongly supports the use of peer mentors in various academic settings. One of these is advising and overall student support. We are in			\$0	\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000	\$0	\$162,000

## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
334	A070T	Office of Acade	Academic Affairs for Acad Programs	Organizational Sustainab	Grays Program Evaluation System+ One Year Subscription	This service has proved invaluable for the feasibility analysis of new and existing programs. It replaces Burning Glass. We're requesting funds to continue service for another year.	This initiative allows academic leadership to review all key economic and market indicators around academic programs. This makes decision making more strategic and equitable. In the long run, this enables			\$0	\$0	\$0	\$49,500	\$0	\$0	\$0	\$49,500	\$0	\$49,500

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
299	A080T	Office of Acade	Academic Affairs for Acad Programs	Engage, Objective 1	HIPs teaching certification stipends	These funds will be used to pay faculty who complete a formal "teaching HIPs" certification programs (typically \$500 for ~10 hours of training) and those faculty who facilitate the programs.	Support professional development of faculty in high-impact teaching practices including: first year seminar, global-cultural, service learning, team-based learning, undergraduate research, and writing enriched.			\$0	\$0	\$0	\$188,020	\$0	\$0	\$0	\$188,020	\$0	\$188,020

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
300	A090T	Office of Acade	Academic Affairs for Acad Programs	Organizational Sustainab	OTL Operating Budget	We are seeking funding to support additional staff, computers, work space, and training. In addition, promotion of new technologies for learning including Delphinium and Portfolium.	We are seeking funding to support additional staff, computers, work space, and training. In addition, promotion of new technologies for learning including Delphinium and Portfolium.			\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$0	\$85,000



## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
301	A100T	Office of Acade	Academic Affairs for Acad Programs	Engage, Objective 1	OTL Lab Student Assistant	Assist faculty in using learning technologies , primarily Canvas and other core teaching technologies , by providing front line support for OTL Lab and second tier support for OTL Support Services.CAR ES	This position is currently funded thru CARES and we are seeking ongoing funding. The OTL Lab Student Assistant helps faculty in using learning technolog ies, primarily Canvas and other core teaching technolog			\$0	\$0	\$0	\$16,200	\$0	\$0	\$0	\$16,200	\$0	\$16,200

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
						Description	Rationale												
302	A11OT	Office of Academic Affairs	Academic Affairs for Acad Programs	Engage, Objective 3	SCULPT Program (a High-Impact Teaching Practice)	Faculty-mentored undergraduate scholarship is an evidence-based high-impact educational practice that aids persistence and completion of students from a wide variety of backgrounds.	Faculty-mentored undergraduate scholarship is an evidence-based high-impact educational practice that aids persistence and completion of students from a wide variety of backgrounds. UVU's SCULPT communit			\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
						Description	Rationale												
303	A120T	Office of Academic Affairs	Academic Affairs for Acad Programs	Organizational Sustainability	Marketing flexible programs	Strategic incentive fund to assist colleges in new online program advertising as prioritized by the University Flexible Learning Council. Kickstart needed programs. Sustain the new UVU Online.	Strategic incentive fund to assist colleges in new online program advertising as prioritized by the University Flexible Learning Council. Kickstart needed programs. Sustain the new UVU Online website and coordinate			\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested
						Description	Rationale												
305	A130T	Office of Acade	Academic Affairs for Acad Programs	Achieve, Objective 1	Flex Learner Initiatives	Proof-of-concept funds for Prior Learning Assessment, compressed delivery, strategic online/hybrid, etc.	Innovate ways for students to earn 30 credits per year including Credit for Prior Learning, compressed delivery, and strategic online/hybrid courses. Audit the learner experience within flexible courses and programs including			\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
28	A01B	Office of Academic	CHPS College Health/Public Service	Achieve, Objective 1	Additional Adjunct Instructors in PCH	Description	Rationale			\$88,480	\$0	\$0	\$0	\$0	\$0	\$0	\$88,480	\$0	\$88,480

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
32	A01OT	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	2 Sterilization Chemiclaves	Allied Health/Dental Hygiene requests funds to replace two aging autoclaves that are imperative for the program's activities. Autoclaves are devices used to decontaminate and sterilize instruments.	Our current autoclaves are approximately 10 years old and are starting to break down regularly. The autoclaves have damaged parts, allow water to pool at their base and do not dry the instruments properly.			\$0	\$0	\$0	\$15,600	\$0	\$0	\$0	\$15,600	\$0	\$15,600



## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
34	A030T	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	Manakins	Emergency Services is seeking funding for 2 simulation manikins for the EMT/Paramedic programs to ensure engaged learning.	The current manikins used in the EMT/Paramedic programs are 10 years old and require frequent repairs. In addition, the replacement parts are getting harder to find. And, when new parts are found,			\$0	\$0	\$0	\$22,954	\$0	\$0	\$0	\$22,954	\$0	\$22,954



## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
						Description	Rationale													
45	A04B	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	Full-time Nursing Lab Simulation Technician	Nursing needs to hire an expert to oversee simulation technology in our renovated lab to free up faculty and improve teaching workload.	A crucial aspect of educating nurses is utilizing simulation in lab settings. Using simulation (both low and high fidelity) provides opportunities for students to learn as well as make mistakes in a monitored, safe environment, well	1 - Staff		\$86,242	\$0	\$0	\$0	\$0	\$0	\$0	\$86,242	\$0	\$86,242	

## 2020-21 Request Summary Report

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						Description	Rationale												
39	A040T	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	ATR Infrared Microscope	Criminal Justice seeks funds to replace the ATR Infrared Microscope in the Forensic Science Lab.	The current Nicolet 6700 Smart Orbit ATR infrared microscope is no longer supported by the factory. Its replacement, the iZ10 ATR, is a side module that attaches to the program's recently acquired iN10 Infrared			\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000	\$0	\$16,000

## 2020-21 Request Summary Report

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						Description	Rationale											Existing Funds	Total Requested
35	A05OT	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	2 Manual Stretchers for the EMT Paramedic Program	Emergency Services is requesting two manual stretchers for the EMT/Paramedic programs to ensure engaged learning for our students.	Two manual stretchers are requested to replace the existing two electric stretchers in the EMT/Paramedic programs. The two existing electric stretchers were refurbished ones that were bought several years ago. They			\$0	\$0	\$0	\$14,238	\$0	\$0	\$0	\$14,238	\$0	\$14,238

## 2020-21 Request Summary Report

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						Description	Rationale												
46	A060T	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	Gas Chromatograph-Mass Spectrometer (GCMS) Replacement	Criminal Justice must replace its Gas Chromatograph Mass Spectrometer. The GCMS is a drug analysis instrument used at crime laboratories and forensic science (FS) students.	The current Forensic Science program Mass Spectrometer is a 12-year-old Agilent 6890 and is out of guaranteed factory repair service. The Agilent 8890 GC, 150 vial Autosampler and a QQQ MS with Accurate Mass			\$0	\$0	\$0	\$191,508	\$0	\$0	\$0	\$191,508	\$0	\$191,508

## 2020-21 Request Summary Report

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						Description	Rationale													
27	FAC01	Office of Academic	CHPS College Health/Public Service	Achieve, Objective 1	Full time lecturer in PCH	Public and Community Health seeks funds to hire a desperately-needed FT lecturer to meet student demand and reduce class sizes in HLTH 1100 and NUTR 1020 down to the university average.	PCH has grown considerably over the past few years with no concomitant PBA funding. For instance, PCH enrollment is 117% this semester as compared to Fall 2019 (e.g., 642 more enrollments equating to 19	1 - Faculty Non-Tenured		\$103,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,687	\$0	\$103,687

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
						Description	Rationale													
38	FAC02	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	Full-Time, Tenure-Track Faculty Member for National Security	National Security requests a Full-Time, Tenure-Track Faculty Member to meet student needs and expand into the area of intelligence.	UVU's undergraduate NSS program is the only one in the state/international region, and is one of only a few in the country. In the past three years, CJ has developed the NSS degree program as well as minors and emphases in this area.	1 - Faculty Tenure Tra		\$120,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,893	\$0	\$120,893

## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
37	FAC03	Office of Academic	CHPS College Health/Public Service	Engage, Objective 1	Full-Time Forensic Science Faculty (Investigations Emphasis)	Forensic Science is in dire need of one new full-time faculty member to teach in the Investigation Emphasis and meet growing student demand.	Because of changes we have made, Forensic Science enrollment has increased dramatically over the past several years:	1 - Faculty Tenure Tra		\$106,759	\$0	\$0	\$0	\$0	\$0	\$0	\$106,759	\$0	\$106,759

## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
29	FAC04	Office of Academic	CHPS College Health/Public Service	Achieve, Objective 1	Full-Time, Tenure-Track Faculty (Aerospace Management)	Aviation is seeking a terminally degreed aerospace management faculty member to replace Greg Schwab's open line that has been recommended to be filled by David McEntire.	Aviation has 1,119 students (which amounts to 35% of the student body in CHPS). However, the student faculty ratio in Aviation is 121:1 (as compared to 36:1 in CHPS). It is therefore essential that the School of Aviation	1 - Faculty Tenure Tra		\$113,519	\$0	\$0	\$0	\$0	\$0	\$0	\$113,519	\$0	\$113,519



## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp Base	Approp Base Existing	Approp 1x Current FY	Approp 1x New FY	Non Approp Base	Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total Existing Funds	Total Requested	
						Description	Rationale													
40	FAC05	Office of Academic	CHPS College Health/Public Service	Achieve, Objective 1	Full-Time, Tenure-Track Faculty (Aerospace Management)	Aviation is seeking a terminally degreed aerospace management faculty member to replace Greg Schwab's line that has been recommended to be filled by David McEntire.	Aviation has 1,119 students (which amounts to 35% of CHPS). However, the student to faculty ratio in Aviation is 121:1 (as compared to 36:1 in CHPS). It is therefore essential that the School of Aviation Sciences secure an additional	1 - Faculty Tenure Tra		\$113,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,519	\$0	\$113,519

## 2020-21 Request Summary Report

#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
96	A01B	Office of Acade	College of Engineering/Technology	Organizational Sustainab	Academic Advisor	A full time Academic advising position.	This Academic advisor will directly work with students in completing their degrees. Students are required to meet with an advisor to enroll and are expected to meet with them throughout their education to make	1 - Staff		\$77,730	\$0	\$0	\$0	\$0	\$0	\$0	\$77,730	\$0	\$77,730

## 2020-21 Request Summary Report

2020-21 Request Summary Report																				
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp		Approp 1x Current FY	Approp 1x New FY	Non		Non Approp 1x Current FY	Non Approp 1x New FY	Total Cost	Total	
						Description	Rationale			Base	Existing			Approp	Base				Existing	Funds
249	A02B	Office of Academic	College of Engineering/Technology	Achieve, Objective 3	Admin support for Masters of Computer Science and Masters of Sc	Expand the current admin position for Masters of Computer science to full-time to also support Masters of Science, Cybersecurity	Administrative help is needed for the Masters of Cybersecurity program. (See IS&T strategic plan.)	1 - Staff		\$67,377	\$27,216	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	\$27,216	\$40,161

## 2020-21 Request Summary Report

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						Description	Rationale													
145	A03B	Office of Academic	College of Engineering/Technology	Include, Objective 2	STEM outreach Coordinator	The STEM Outreach Coordinator under supervision of the associate dean and the dean works with the departments within the College of Engineering and Technology as well as other departments at UVU.	The STEM Outreach Coordinator or under supervision of the associate dean and the dean works with the departments within the College of Engineering and Technology as well as other departments at UVU (mostly with College of	1 - Staff		\$80,126	\$28,728	\$0	\$0	\$0	\$0	\$0	\$0	\$80,126	\$28,728	\$51,398
263	N01OT	Office of Academic	College of Engineering/Technology	Organizational Sustainability	AED remodel	Update and remodel teaching facilities, educational areas and equipment storage	House and support acquiring state of the art surveying and design/drafting equipment. To increase office, maintenance areas to provide service and repair.			\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$112,000	\$0	\$112,000	

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
133	N020T	Office of Academic	College of Engineering/Technology	Organizational Sustainability	Canyon Park Cafe Floor update	Canyon Park Café upstairs interior update. Float epoxy floor over current pink tile throughout building.	Retaining students, Attracting students and being a viable progressive unit. We have this beautiful new basement. It is a bit disappointing when you are in the upstairs of our building as it is in need of a much fresher look. Additional			\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0	\$90,000	
137	FAC01	Office of Academic	College of Engineering/Technology	Organizational Sustainability	Assistant Professor/ lost during budget cut	Full time faculty Lyn Wells departed the university at the end of the first block of spring semester 2020.	Faculty replacement. Ability to effectively manage our classes and workload. Student experiences.	1 - Faculty Tenure Tra		\$98,156	\$0	\$0	\$0	\$0	\$0	\$0	\$98,156	\$0	\$98,156	

## 2020-21 Request Summary Report

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						Description	Rationale				Existing	Current FY			Base	New FY				Funds	Funds	
158	FAC02	Office of Academic	College of Engineering/Technology	Achieve, Objective 1	Assistant/Associate Professor	New TT position with emphasis in AI/Cloud/Full Stack	The credit hour load of computer science faculty is at least double the recommended credit hour load for engineering programs (including computer science.) For many students in computer science, success depends	1 - Faculty Tenure Tra		\$147,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,931	\$0	\$0	\$147,931

## 2020-21 Request Summary Report

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						Description	Rationale												
117	FAC03	Office of Academic	College of Engineering/Technology	Achieve, Objective 1	Assistant Professor - Data Engineering	Assistant Professor to develop and teach courses in the IS&T Department related to Data Engineering at introductory and advanced levels. Planned to support students from many departments at UVU.	Supports the development and delivery of data engineering topics and courses drawn from m construct s found in informati on technology, informati on system s, data analytics, database modeling and administration, data architecture, busine	1 - Faculty Tenure Tra		\$151,937	\$0	\$0	\$0	\$0	\$0	\$0	\$151,937	\$0	\$151,937

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						Base	Base			Current FY	New FY	Approp	Approp 1x	Total Cost	Existing	Total Requested			
125	FAC04	Office of Academic	College of Engineering/Technology	Achieve, Objective 2	New Faculty Tenure Track	We need a new lecturer faculty member to support our new weekend cohort that began Fall 2020. This faculty member will teach second and third semester courses within the EART program.	Industries in the state of Utah are demanding highly skilled technicians and designers to work in their automated manufacturing facilities. At the same time industry is demanding many more technicians / technologists	1 - Faculty Tenure Track		\$119,664	\$0	\$0	\$0	\$0	\$0	\$0	\$119,664	\$0	\$119,664



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						Description	Rationale												
155	FAC05	Office of Academic	College of Engineering/Technology	Achieve, Objective 2	Electrical Engineering Lecturer Position	This request is made to change our current Teaching Lab Manager position to an Electrical Engineering faculty Lecturer position.	It is essential to receive ABET accreditation for our Electrical Engineering program. One of the requirements for getting ABET accreditation is having qualified faculty. For teaching our labs and courses	1 - Faculty Non-Tenured		\$135,641	\$55,950	\$0	\$0	\$0	\$0	\$0	\$135,641	\$55,950	\$79,691

## 2020-21 Request Summary Report

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						Description	Rationale													
126	FAC06	Office of Academic	College of Engineering/Technology	Achieve, Objective 2	New Faculty Tenure Track	We need a new lecturer faculty member to support our night program and program growth in general. This faculty member will teach fill any course needs within the EART program and ET department.	Industries in the state of Utah are demanding highly skilled technicians and designers to work in their automated manufacturing facilities. At the same time industry is demanding many more technicians / technolog	1 - Faculty Tenure Tra		\$119,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,664	\$0	\$119,664
256	FAC07	Office of Academic	College of Engineering/Technology	Achieve, Objective 1	new faculty tenure track AED	New faculty, tenure track, design and drafting for architecture, mechanical and mapping and surveying	Fulfil the educational objectives to prepare students for civic responsibilities.	1 - Faculty Non-Tenure		\$119,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,664	\$0	\$119,664

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						Description	Rationale											Existing Funds	Total Requested	
154	FAC08	Office of Academic	College of Engineering/Technology	Achieve, Objective 1	Tenure - track faculty Position in Electrical Engineering.	A new tenure-track faculty position is needed in the Electrical Engineering program.	It is essential to receive ABET accreditation for our Electrical Engineering program. One of the requirements for getting ABET accreditation is having qualified faculty teaching our core courses. Currently for the	1 - Faculty Non-Tenure		\$144,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,509	\$0	\$144,509

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						Description	Rationale				Existing	Current FY			Base	Current FY				New FY	Funds	
159	FAC09	Office of Academic	College of Engineering/Technology	Achieve, Objective 1	Assistant/Associate Professor	New TT position with emphasis in AI/Cloud/Full Stack (II)	The credit hour load of computer science faculty is at least double the recommended credit hour load for engineering programs (including computer science.) For many students in computer science, success depends	1 - Faculty Tenure Tra		\$147,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,931	\$0	\$0	\$147,931

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Total Cost	Existing Funds	Total Requested			
191	FAC10	Office of Academic	College of Engineering/Technology	Achieve, Objective 2	New Faculty Lecturer or Professional in Residence	We need a new lecturer member to support our night and weekend cohort and program expansion (1 year certificate etc). Also are in process of setting up matriculation with MTECH and the ALC.	Industries in the state of Utah are demanding highly skilled technicians and technologists to work in their automated manufacturing and industrial facilities. At the same time industry is demanding many more technicians	1 - Faculty Non-Tenured		\$111,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,675	\$0	\$111,675

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						Description	Rationale											Existing Funds	Total Requested	
140	FAC11	Office of Academic	College of Engineering/Technology	Organizational Sustainability	DGM Web and App Development Full Time Faculty Summary	A tenured full-time faculty member with extensive industry experience.	We have 7 sections of DGM 2120 with 157 enrolled Fall 2020, which overloads the 1 faculty member and 2 adjuncts. The emphasis is teaching over 331 students with 2 FT faculty and 4 adjuncts. The overall load ratio	1 - Faculty Tenure Tra		\$113,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,519	\$0	\$113,519
317	A01B	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 3	Clinical Mental Health Counseling Associate Director/Clinical Coordinator	This supports the R401 for the new Clinical Mental Health Counseling masters degree	This supports the R401	1 - Staff	R401	\$91,662	\$0	\$0	\$0	\$0	\$0	\$0	\$91,662	\$0	\$91,662	

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						Description	Rationale													
318	A02B	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	Instructional Assistant Coordinator	We are requesting the position of Instructional Assistant Coordinator or is part-time and be moved from part-time to full-time to increase student success.	Our current Instructional Assistant Coordinator is part-time and works with over 70 instructional assistants supporting ?? faculty. Moving this position to full-time will allow for continued support of IAs and also an	1 - Staff		\$77,301	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$77,301	\$15,000	\$62,301

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						Description	Rationale											Funds	Funds		
121	FAC01	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 3	Clinical Mental Health Counseling Tenure Track (2)	This supports the R401 for the new Clinical Mental Health Counseling masters degree	Clinical Mental Health Counseling (CMHC) will teach a 4/4 teaching load and will include both graduate-level CMHC courses as well as undergraduate psychology courses. Facilitates accreditation process and	1 - Faculty	R401	\$108,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,480	\$0	\$0	\$108,480



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						Description	Rationale											Funds	Funds		
120	FAC02	Office of Acade	College of Humanities/Social Scienc	Achieve, Objective 3	Clinical Mental Health Counseling Tenure track (1)	Fulfills the R401 for the new Clinical Mental Health Counseling masters degree	Clinical Mental Health Counseling (CMHC) will teach a 4/4 teaching load and will include both graduate-level CMHC courses as well as undergraduate psychology courses. Facilitates accreditation process and	1 - Faculty	R401	\$108,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,480	\$0	\$0	\$108,480

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
94	FAC03	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	Philosophy Lecturer	Move a Critical Needs lecturer to an ongoing lecturer position. This is to replace a critical needs line to CHSS from the Provost's office (A96915) due to expire 6/30/21.	PHIL 2050 ("Ethics and Values") has witnessed a 39% enrollment increase between Fall 2015 and Fall 2020. There are 3,317 students enrolled in PHIL 2050 this fall, a marked increase from the 5-year Fall Term average	1 - Faculty Non-Tenur		\$90,775	\$0	\$0	\$0	\$0	\$0	\$0	\$90,775	\$0	\$90,775

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
93	FAC04	Office of Acade	College of Humanities/Social Scienc	Achieve, Objective 1	Communication Lecturer	Move a Critical Needs lecturer to an ongoing lecturer position. This is to replace a critical needs line to CHSS from the Provost's office (A96913) due to expire 6/30/21.	Communi cation was given a Critical Needs lecturer line three years ago by then SVP Jeff Olson. That need has not gone away and this line needs to be converted to an ongoing lecturer line that does not go away next year. Communi	1 - Faculty Non-Tenur		\$88,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,953	\$0	\$88,953

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						Description	Rationale												
88	FAC05	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	English Lecturer (1)	Move a Critical Needs lecturer to an ongoing lecturer position. This is to replace a critical needs line to CHSS from the Provost's office (A97147) due to expire 6/30/21.	This request corresponds to the English Department's Strategic Plan Objective to support pedagogical excellence by hiring key faculty. English serves the largest student cohort in CHSS and one of the largest at	1 - Faculty Non-Tenur		\$84,637	\$0	\$0	\$0	\$0	\$0	\$0	\$84,637	\$0	\$84,637

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
89	FAC06	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	English Lecturer (2)	Move a Critical Needs lecturer to an ongoing lecturer position. This is to replace a critical needs line to CHSS from the Provost's office (A96932) due to expire 6/30/21.	This request corresponds to the English Department's Strategic Plan Objective to support pedagogical excellence by hiring key faculty. English serves the largest student cohort in CHSS and one of the largest at	1 - Faculty Non-Tenur		\$84,637	\$0	\$0	\$0	\$0	\$0	\$0	\$84,637	\$0	\$84,637

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
90	FAC07	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	English Lecturer (3)	Move a Critical Needs lecturer to an ongoing lecturer position. This is to replace a critical needs line to CHSS from the Provost's office (A96931) due to expire 6/30/21.	This request corresponds to the English Department's Strategic Plan Objective to support pedagogical excellence by hiring key faculty. English serves the largest student cohort in CHSS and one of the largest at	1 - Faculty Non-Tenur		\$84,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,637	\$0	\$84,637

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
91	FAC08	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	English Lecturer (4)	Move a Critical Needs lecturer to an ongoing lecturer position. This is to replace a critical needs line to CHSS from the Provost's office (A96930) due to expire 6/30/21.	This request corresponds to the English Department's Strategic Plan Objective to support pedagogical excellence by hiring key faculty. English serves the largest student cohort in CHSS and one of the largest at	1 - Faculty Non-Tenur		\$84,637	\$0	\$0	\$0	\$0	\$0	\$0	\$84,637	\$0	\$84,637

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						Description	Rationale											Existing Funds	Total Requested	
92	FAC09	Office of Academic	College of Humanities/Social Scienc	Achieve, Objective 1	Psychology Lecturer	Lecturer for Psychology, Replace critical needs line to CHSS from the Provost's office (A96929) due to expire 6/30/21.	This request corresponds to the Behavioral Science Department's Strategic Plan Objective to support pedagogical excellence by hiring key faculty. Psychology has one of the largest student FTE in the university.	1 - Faculty Non-Tenured		\$92,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,428	\$0	\$92,428



## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
177	A01B	Office of Academic	College of Science	Engage, Objective 1	Teaching Lab Manager - Physiology	Request a full time Teaching Lab Manager for physiology to coordinate, manage, design, and teach the Human Physiology Labs ZOO 2425 to better support student learning.	COS #1 aims for successful development and delivery of courses and programs to serve the university community. Continued growth in the Biology Department and health professional programs throughout the University	1 - Staff		\$98,216	\$0	\$0	\$0	\$0	\$0	\$0	\$98,216	\$0	\$98,216

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						Description	Rationale											Total Existing Funds	Total Requested
163	A010T	Office of Academic	College of Science	Engage, Objective 1	Technology & Instruction Improvements and Safety for GIS and GE	This request is for a suite of upgrades, software, and equipment for teaching GIS and GE classes and providing safe and secure ways to charge and store tablets and sUAS batteries.	COS Quality Improvement Initiative #2 seeks to stimulate student learning and knowledge retention through the use of innovative and effective teaching methodologies that engage students in classroom activities.			\$0	\$0	\$0	\$50,320	\$0	\$0	\$0	\$50,320	\$0	\$50,320

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						Description	Rationale			Base	Existing			Base	1x Current FY				Existing Funds	Total Requested
174	A02B	Office of Acade	College of Science	Achieve, Objective 1	Lab Manager I - Biology	Request conversion of our current part time (28 hrs per week) BIOL 1615 Assistant Lab Manager I to full time Lab Manager I to accommodate enrollment growth.	COS #1 aims for successful development and delivery of courses and programs to serve the university community. Our BIOL 1615 labs are approaching weekday capacity and are projected to have even greater future enrollment	1 - Staff		\$88,608	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$21,000	\$67,608

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						Description	Rationale												
167	A020T	Office of Acade	College of Science	Achieve, Objective 1	UVEXOPhysics: Excellence in Optics for Physics	This request is to establish a center of excellence in optics in physics and begins with a request for several pertinent devices, starting with a research grade infrared optical spectrum analyzer.	Modern technologies are driven by optical science, whether by direct manufacture, through R&D or in metrology. Knowledge of optical science is necessary for physicists and engineers in all disciplines. As a core			\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000	\$0	\$36,000

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						Description	Rationale													
175	A03B	Office of Academic	College of Science	Achieve, Objective 3	Lab Manager I - Geochemistry	The Department of Earth Science & Chemistry request a joint full-time laboratory support person who will source, maintain, and construct equipment for classes and help support faculty & student resea	The Departments of Earth Science and Chemistry request a joint full-time laboratory support person with expertise in analytical and computer equipment who will source, maintain, and construct equipment for	1 - Staff		\$88,608	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$0	\$88,608	

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						Description	Rationale												
160	A030T	Office of Acade	College of Science	Achieve, Objective 2	Refractometers	These refractometers are used for teaching in our physical chemistry labs. We are experiencing growth in these labs, therefore have a need to purchase two more to meet the needs of the students.	This equipment will help streamline the physical chemistry labs, giving students more opportunities to utilize equipment that many of them will use in their future careers in Chemistry. Right now we have one refractom			\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000	\$0	\$12,000

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						Description	Rationale												
186	A040T	Office of Academic	College of Science	Engage, Objective 1	Resources for the Greenhouse and the Native Research Garden	Supplies necessary to maintain the greenhouse & native research garden such as basic tools (watering sprayer, germination heat mats, injection fertilizers), replacement shade cloth, plants, irrigation	The UVU Greenhouse and Native research gardens provide valuable resources which provide easy access to varied research materials, local expertise, and greenhouse management training that is in high demand.			\$0	\$0	\$0	\$28,878	\$0	\$0	\$0	\$28,878	\$0	\$28,878

## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
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						Description	Rationale												
156	A05OT	Office of Academic	College of Science	Engage, Objective 1	Woodway ELG Performance Treadmill	The ELG treadmill has a max elevation of 35%, a max decline of -5% and will allow us to reach speeds up to 25 mph enabling us to test elite athletes in extreme conditions more safely than a convention	COS Quality Improvement Initiative #3 seeks to improve student retention, degree completion, and professional preparation through engaged learning. The primary purpose of the ELG treadmill is to			\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$35,000



## 2020-21 Request Summary Report

2020-21 Request Summary Report																			
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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
161	A06OT	Office of Acade	College of Science	Achieve, Objective 2	Magnetic Susceptibility Balances	These balances are used for instruction in our inorganic chemistry labs. With growing number of students taking these labs, the purchase of two additional balances will meet the needs of our students	This equipment will help streamline the inorganic chemistry labs, giving students more opportunities to utilize equipment that many of them will use in their future careers in Chemistry. Right now we have one magnetic			\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000

## 2020-21 Request Summary Report

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						Description	Rationale												
164	A070T	Office of Academic	College of Science	Engage, Objective 1	Hydrology Well Field	The Earth Science Department requests funding to build a well field on campus or nearby campus for teaching hydrology classes.	COS Quality Improvement Initiative #2 seeks to stimulate student learning and knowledge retention through the use of innovative and effective teaching methodologies that engage students in classroom activities.			\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000

## 2020-21 Request Summary Report

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						Description	Rationale												
187	A080T	Office of Acade	College of Science	Achieve, Objective 3	Laptops to support in-class computer based instruction	30 laptops to fill an already purchased laptop cart. These will be used for a variety of in-class computing needs across the department.	An important aspect of engaged learning and professional preparation for biology students is experience with computer-based analyses. As a portable computer cart is the most efficient way to provide such			\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$60,000

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp	Approp	Approp 1x	Approp 1x	Non	Non	Non	Total Cost	Total	Total Requested
						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
188	A090T	Office of Acade	College of Science	Engage, Objective 1	Herbarium and museum collections support	General resources needed to support the herbarium and curate collections, including orphan geology and insect collections in COS. Funds also support training students in museum curation.	The Herbarium at Utah Valley University consists of thousands of specimens representing ecosystems across Utah and North America. In addition to housing these resources and providing students			\$0	\$0	\$0	\$23,368	\$0	\$0	\$0	\$23,368	\$0	\$23,368

## 2020-21 Request Summary Report

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#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp		Approp 1x		Non		Non		Total	
						Description	Rationale			Base	Existing	Current FY	New FY	Approp	1x Current FY	Approp	1x New FY	Total Cost	Existing Funds
157	A100T	Office of Acade	College of Science	Engage, Objective 1	Bertec Stationary Force Plate	Bertec force plates quickly collect reliable data for analysis of human gait, balance, and performance.	COS Quality Improvement Initiative #3 seeks to improve student retention and professional preparation through engaged learning. The requested force plate will be incorporated into Exercise Science			\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000

## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
265	A01B	Office of Academic Affairs	Office of Academic Affairs	Include, Objective 3	Honors Housing Inflation Increase	Critical need request for \$40,000 to cover increases for the 2020 (current) and 2021 (upcoming) calendar years for the Honors Housing Scholarship.	Need Request: Honors has been contracted for a public-private partnership for its Housing award. 108 undergraduates experience the benefits of a residential community. Our students now reside at			\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000

## 2020-21 Request Summary Report

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						Description	Rationale												
272	A01OT	Office of Academic Affairs	Office of Academic Affairs	Engage, Objective 1	Ethics in Pubic Life (Appomattox Project)	Funding to support curriculum modules related to ethics in civic engagement, public policy, and political participation (focus areas include civil disobedience, civility, and religion in public life.	The Appomattox Project (AP) is a focused set of co-curricular activities designed to explore the ethical dimensions of public life. The effort originated in response to stakeholder consultation and is aimed to create			\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000

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						Description	Rationale													
278	A02B	Office of Academic Affairs	Office of Academic Affairs	Organizational Sustainability	Honors Administrative Support Upgrade	We request ongoing funding of \$46,169 to upgrade a current part-time Admin II to a full-time Admin III position to accommodate program growth and complexity.	Rationale: In 2016-17, we received \$17,000, combined with existing hourly funds of \$4208 in our budget, to hire one part-time Administrative Assistant II. Since that time, the Honors Program has grown an additional	1 - Staff		\$67,377	\$21,208	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	\$21,208	\$46,169
348	A02OT	Office of Academic Affairs	Office of Academic Affairs	Engage, Objective 2	CCS Leadership Bridge Funding	CCS asks for \$80,000 in one-time bridge funding for FY 21-22 to temporarily supplement the CCS Director salary while endowments for the position vest.	TBD			\$0	\$0	\$0	\$80,001	\$0	\$0	\$0	\$80,001	\$0	\$80,001	



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						Description	Rationale			Base	Existing			Approp	Base				Existing	Funds
343	A03B	Office of Acade	Office of Academic Affairs	Organizational Sustainab	Special Projects Coordinator	This position will provide additional administrati ve support for the office of the provost.	The position will provide additional administr ative support and assistance for the office of the Provost. The position will assist in coordinati ng efforts between the offices of the President and Provost.	1 - Staff		\$98,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,729	\$0	\$98,729

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
335	A04B	Office of Academic Affairs	Office of Academic Affairs	Organizational Sustainability	Office of Sponsored Programs Operating Costs	Develop the financial resources through sponsored program acquisitions that advance the UVU strategic plan and further the institutional mission.	Funding would be used approximately as follows: New grant tracking software annual licensing fee (\$15,000); Faculty training and incentives to promote grant acquisitions to include: Summer Faculty Training			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000
347	A05B	Office of Academic Affairs	Office of Academic Affairs	Organizational Sustainability	CCS Admin III Full Funding	Academic Affairs currently funds 77% of the CCS Admin III position. CCS requests full funding for the position, which equates to \$13,208 in additional ongoing funding annually for salary and benefits.	TBD			\$13,208	\$0	\$0	\$0	\$0	\$0	\$0	\$13,208	\$0	\$13,208	

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
236	A01B	Office of Academic Learning	Office of Engaged Learning	Engage, Objective 3	Cloud Servers	Three servers are needed for database, analysis, and storage for the Engaged Learning Survey tool. This will institutionalize the tool by providing proper storage, backup, security, and access.	The three cloud servers will be used to store, maintain, and analyze the Engaged Learning student-survey data. Centralizing the process at the institutional level will provide easy access to faculty, department			\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
286	A010T	Office of Academic Learning	Office of Engaged Learning	Organizational Sustainability	CRFS Site Manager's Residence	Description	Rationale			\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$350,000

## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
316	A02B	Office of Academic Learning	Office of Engaged Learning	Achieve, Objective 3	DC Housing	Our temporary funding model has ended as anticipated, requiring hard funding to continue. Funds will expand program and increase access for inclusionary efforts by lowering student cost.	Our DC apartments have been the spring-board for 177 students to engage in high-impact internship s in the DC area. They have allowed UVU students to operate at the same prestigious level as our neighboring			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
284	A020T	Office of Academic Learning	Office of Engaged Learning	Achieve, Objective 3	International Academic Conference	The 1st International Academic Conference on "Why it Matters" as part of the Decade of Action for the Sustainable Development Goals is planned on UVU's campus in August 2022 and cosponsored by UN.	The 1st International Academic Conference planned for August 2022 is a partnership between the United Nations, several global universities, and UVU. It is a result of the successful UN Civil Society Conferen			\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000

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						Description	Rationale			Base	Existing			Base	1x Current FY				Existing Funds	Total Requested
285	A03B	Office of Academic Learning	Office of Engaged Learning	Organizational Sustainability	CRFS Admin Support III	A full-time Admin Support III will give CRFS a full-time support position. This person will handle expanded administrative duties and serve as a backup on-site manager when needed.	Visitation to Capitol Reef Field Station has increased substantially since opening in 2009. User days (#visitors x #calendar days @ station) totaled 2,636 in 2017-18. There is currently a part-time administrator who assists the Director.	1 - Staff		\$67,377	\$23,685	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	\$23,685	\$43,692

## 2020-21 Request Summary Report

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						Description	Rationale			Base	Existing			Approp Base	Approp 1x				Existing	Existing
296	A04B	Office of Academic Learning	Office of Engaged Learning	Organizational Sustainability	Internship Coordinator for SoA/UC	Combine two PT positions to create one FT position for School of Arts/University College.	Organizational restructuring would allow Internship Services to have all full-time coordinators. This would give every college a full-time contact at the university and improve outreach with students, faculty, and employer	1 - Staff		\$82,914	\$82,913	\$0	\$0	\$0	\$0	\$0	\$0	\$82,914	\$82,913	\$1



## 2020-21 Request Summary Report

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
287	A05B	Office of Academic Learning	Office of Engaged Learning	Engage, Objective 2	OGE Funding	To secure additional hard funding for the Office of Global Engagement for global operations, UN participation requirements, and the establishment of international relations and programs.	This request will provide opportunities for UUVU students to engage, learn, and develop professional experiences with local industries or local government initiatives working jointly on global projects. Utah is a			\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
238	A06B	Office of Academic Learning	Office of Engaged Learning	Engage, Objective 1	SIMLab & Incubators	<p>SIMLab is a faculty-mentored, community-based research lab where students conduct SI assessment. The new Incubator will provide mentorships, funding, and space for students' innovative impact ideas.</p>	<p>The SIMLab (Social Impact Metrics Lab) and the new Social Impact Incubator are designed to leverage the cumulative impact of service learning and undergraduate research HIPs, to increase student persistence.</p>			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

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						Description	Rationale												
288	A07B	Office of Academic Learning	Office of Engaged Learning	Engage, Objective 1	Academic Director of Excellence and Innovation	The new Academic Director of Excellence and Innovation will codirect the new Excellence and Innovation Center currently being developed.	The Academic Director of Excellence and Innovation will be responsible for codirecting the new Excellence and Innovation Center that is being developed between Academic Affairs and Central Advancement/UV	1 - Staff		\$113,322	\$0	\$0	\$0	\$0	\$0	\$0	\$113,322	\$0	\$113,322
304	A01B	Office of Academic Education	School of Education	Achieve, Objective 2	Master of Education School Counseling hourly/current funds	Additional hourly and current funds to operate the Master of Education School Counseling program per R401.	Understanding data and patterns will inform our strategy to then pursue and seek systematic increase in student graduation rates as SOE completes.		R401	\$18,560	\$0	\$0	\$0	\$0	\$0	\$0	\$18,560	\$0	\$18,560

## 2020-21 Request Summary Report

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						Description	Rationale											Existing Funds	Total Requested	
308	A02B	Office of Academic	School of Education	Achieve, Objective 2	FT Staff - Coordinator - Master of Education - School Counseling	FT Staff to support the advising and field coordination of the new School Counseling program, as suggested in R401.	Understanding data and patterns will inform our strategy to then pursue and seek systematic increase in student graduation rates as SOE completes.	1 - Staff		\$91,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,662	\$0	\$91,662
309	A03B	Office of Academic	School of Education	Achieve, Objective 1	FT Staff - Advisor I - School of Education	Hire an academic advisor to support students in graduate emphases/certificates throughout their academic experience leading to their timely & successful completion & certification (where applicable).	Understanding data and patterns will inform our strategy to then pursue and seek systematic increase in student graduation rates as SOE completes.	1 - Staff		\$77,730	\$0	\$0	\$0	\$0	\$0	\$0	\$77,730	\$0	\$77,730	

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						Description	Rationale											Existing Funds	Total Requested	
310	A04B	Office of Academic	School of Education	Achieve, Objective 3	FT Staff - Admin Support III - Engagement/Inclusion	Administrative Assistant III to support retention, inclusion, and engagement opportunities for SOE students through STEM education, global and intercultural experiences, and clinical preparation.	Understanding data and patterns will inform our strategy to then pursue and seek systematic increase in student graduation rates as SOE completes.	1 - Staff		\$67,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	\$0	\$67,377
277	FAC01	Office of Academic	School of Education	Achieve, Objective 2	Tenure Track Faculty, 11 month, M.Ed. School Counseling	One 11 month tenure track faculty position for the new Master of Education School Counseling program per R401.	Understanding data and patterns will inform our strategy to then pursue and seek systematic increase in student graduation rates as SOE completes.	1 - Faculty	R401	\$125,047	\$0	\$0	\$0	\$0	\$0	\$0	\$125,047	\$0	\$125,047	

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						Description	Rationale													
279	FAC02	Office of Academic	School of Education	Achieve, Objective 2	Tenure Track Faculty, 11 month, M.Ed. School Counseling	One 11 month tenure track faculty position for the new Master of Education School Counseling program per R401	Understanding data and patterns will inform our strategy to then pursue and seek systematic increase in student graduation rates as SOE completes.	1 - Faculty	R401	\$125,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,047	\$0	\$125,047
217	A01B	Office of Academic	School of the Arts	Organizational Sustainability	SOA Finance Manager	EARLY REQUEST: Provide additional financial oversight and planning to for the School of the Arts.	We need to provide a financial manager to oversee the increased load of managing the School of the Arts finances that now include the Noorda Center. For the last five years the positions of finance manager and assistant	1 - Staff		\$91,662	\$0	\$0	\$0	\$0	\$0	\$0	\$91,662	\$0	\$91,662	

## 2020-21 Request Summary Report

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						Description	Rationale											Existing Funds	Total Requested
240	A010T	Office of Acade	School of the Arts	Engage, Objective 2	UVU Museum of Art at Lakemount Manor Branding & Campaign	The UVU Museum of Art at Lakemount Manor requires new branding and funding for its public launch.	The School of the Arts has an objective to renovate the Bastian estate into a unique exhibition space and community-focused education resource. The UVU Museum of Art at Lakemount Manor will provide the communit			\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$80,000

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
311	A02B	Office of Academic	School of the Arts	Engage, Objective 2	Museum Visitor Services Coordinator	Develops and manages the docent and intern program., creates visitor-centric activities, ensures museum best practices, and provides interpretive and logistic support for exhibitions and programs.	In 2021, the museum will relocate to the Bastian estate. This 40,000 sq ft home allows the museum to expand arts learning to our community. To meet the demands of expansion, we request staffing resources	1 - Staff		\$72,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,078	\$0	\$72,078



## 2020-21 Request Summary Report

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						Description	Rationale												
241	A020T	Office of Academic	School of the Arts	Engage, Objective 1	SOA Marketing Equipment	The School of the Arts marketing team requires equipment to build and share the school's brand.	The School of the Arts has an objective to elevate its image as a modern and in-demand provider of arts education and events. To achieve this, we need to build awareness among our students, alumni, donors, and			\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000

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						Description	Rationale			Base	Existing			Approp	Base				Existing	Funds
312	A03B	Office of Acade	School of the Arts	Engage, Objective 2	Museum Education Manager	The Museum Education Manager develops, oversees, and implements educational programs and outreach consistent with the Museum's mission and the University's liberal arts focus.	In 2021, the museum will relocate to the Bastian estate. This 40,000 sq ft home allows the museum to expand arts learning opportunities to our community. To meet the demands of expanded arts learning and	1 - Staff		\$80,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,126	\$0	\$80,126

## 2020-21 Request Summary Report

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						Description	Rationale												
332	A030T	Office of Academic	School of the Arts	Organizational Sustainability	SOA Card Readers	The School of the Arts is asking for funding for 50 additional "Prox Locks" to be added to key areas within the Noorda Center and Gunther Technology buildings.	The School of the Arts is asking for funding for 50 additional "Prox Locks" to be added to key areas within the Noorda Center and Gunther Technology buildings. This will allow students to take on leadership roles within			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000

## 2020-21 Request Summary Report

2020-21 Request Summary Report																				
#	Div Pri	Division	Department	Action Commitments	Request Title	Brief		# of Pos	R401	Approp		Approp 1x		Non		Non		Total		
						Description	Rationale			Base	Existing	Current FY	New FY	Approp	1x Current FY	Approp	1x New FY	Total Cost	Existing Funds	Total Requested
226	A04B	Office of Academic Affairs	School of the Arts	Engage, Objective 2	SOA Digital Marketing Manager	The Digital Marketing Manager oversees digital advertising, online promotions, social media, email campaigns, web performance, and data-driven communication strategies that engage target audiences.	The School of the Arts has an objective to build the Noorda Center for the Performing Arts as a world-class entertainment space. That includes reaching an average attendance of 80% for all Noorda seasons.	1 - Staff		\$88,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$0	\$88,608

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
219	A040T	Office of Acade	School of the Arts	Organizational Sustainab	Art & Design FFE	An extensive remodel of space in the Gunther Technology building currently has an allotment of \$250,000 for FF&E. We estimate that this is not sufficient for all of the needs for the space.	The remodel actually creates a new dean's and marketing suite of 5,400 square feet that will need office furniture and furniture for a conference room. Art & Design will also need stools/tab les/drawing			\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
290	A05B	Office of Acade	School of the Arts	Engage, Objective 1	NCPA Academic Productions Manager	The Noorda Center in the School of the Arts is requesting a full-time staff position to oversee the academic productions across music, dance, theater, and Art & Design.	The Noorda's ability to support the academic productions, labs, performances and maintain the venues as needed to deliver high-quality production support that meets the needs of student learning in SOA is limited. The	1 - Staff		\$98,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,216	\$0	\$98,216

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						Description	Rationale											Existing Funds	Total Requested
229	A05OT	Office of Academic	School of the Arts	Engage, Objective 1	Drivable Genie lift	The Noorda Center is requesting \$25,000 one-time money to purchase an additional "runabout" drivable genie lift.	Load in and technical rehearsals required longer in each space due to the limited specialized equipment in the Noorda, such as an additional personal Genie lift. Industry standard production equipment will add real-			\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000

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						Description	Rationale												
282	A06OT	Office of Academic	School of the Arts	Achieve, Objective 2	Laptops for Music Editing	Purchasing laptops with music editing software for accompaniment, choreography, Capstone II and pedagogy courses will enable students to be competent in composing and editing music for choreography.	The combination of sequenced course work focused on the knowledge and utilization of music is important in the scaffolding of student's knowledge, experience, and practical application in their creative research.			\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000



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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
224	FAC01	Office of Acade	School of the Arts	Achieve, Objective 1	Assistant Professor - Art History	In order to manage growth and support student success, the Art & Design Department requests a tenure-track position in Art History focused on flex learning options.	The Program Quality & Completion Initiative will provide opportunities to strengthen program content, delivery, and student experiences. The initiative is also intended to support student success and	1 - Faculty Tenure Tra		\$101,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,659	\$0	\$101,659

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds					
250	A01B	Office of Academic	University College	Achieve, Objective 1	University College Advisement Center - Counselor - Pre-Health	UCAC is requesting to convert a PT pre-nursing counselor to FT to meet demand and reduce wait time. No new PBA funds are being requested. Existing UC funds will be used to fund this position.	In the University College Advisement Center, one of the prime strategic initiatives is providing reasonable access for students seeking appointments with a counselor. The goal established for the 2019-20 strategic initiative is less	1 - Staff		\$88,608	\$88,608	\$0	\$0	\$0	\$0	\$0	\$0	\$88,608	\$88,608	\$0

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Existing Funds				
129	A01B	Office of Acade	Woodbury School of Business	Achieve, Objective 2	Business Writing Lab Funding	Ongoing funding for the business writing lab which uses student mentors to help students improve their business writing assignments in business classes.	Business writing is a unique and focused form of writing that requires specific mentorin g. Business writing student mentors receive explicit training to mentor business writing students. The business writing lab assists			\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000	\$0	\$108,000

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						Description	Rationale												
139	A01OT	Office of Academic Affairs	Woodbury School of Business	Engage, Objective 3	45 Degree Committee and Inclusion	The Woodbury School of Business 45 Degree Committee and Inclusion Committee is working to increase its retention to 45 percent by 2024 through the freshmen experience and inclusion efforts.	The goal of the Woodbury School of Business 45 Degree Committee is to have a more diverse and culturally representative undergraduate student body and a 45 percent retention rate by 2024. The strategic			\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
62	A02B	Office of Academic Affairs	Woodbury School of Business	Organizational Sustainability	7 Year Technology Refresh Cycle in Keller Business Building	The Woodbury School of Business is requesting an additional \$375,000 yearly budget to fund a refresh of classroom and building technology in the new Keller building every seven years.	To remain professional the Keller Building will need to update and replace technology on a 7-year cycle.			\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0	\$375,000

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						Description	Rationale												
6	A020T	Office of Academic	Woodbury School of Business	Organizational Sustainab	Silicon Slopes Lease and Sponsorship through 2023	Silicone Slopes Tech Management Lease and sponsorship agreement (\$25K lease, \$25K sponsorship)	These funds allow UVU MBA to build their footprint at Silicone Slopes in partnership, - utilizing their space and resources and branding the UVU MBA in the northern part of the county. If UVU MBA does not renew for			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000

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						Description	Rationale			Base	Base Existing	Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY		Existing Funds		
118	A03B	Office of Academic	Woodbury School of Business	Organizational Sustainability	2 Part-Time Technicians for Keller Business Building	The School of Business is requesting 2 part-time Area Technicians. These are necessary due to the increased amount of technology and additional hours required to support the new Keller building.	The Keller Building is more than double in size of the current WB will require additional IT support in order to fulfill Objective, #2 Assist departments in incorporating inclusion and diversity practices by providing them			\$71,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,485	\$0	\$71,485

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						Description	Rationale												
136	A030T	Office of Acade	Woodbury School of Business	Achieve, Objective 3	Silicon Slopes Lease and Sponsorship 2020	One-time backfill to cover the 2019-2020 lease cost	Asking for one-time backfill to cover the 2019-2020 lease costs of FY 2020. This will free up much needed current funds to cover costs for addition of Spring 2021 cohort and marketing efforts.			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

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138	A04B	Office of Academic	Woodbury School of Business	Organizational Sustainab	MBA Operating Funds	Description	Rationale			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000



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						Description	Rationale											Existing Funds	Total Requested
115	A04OT	Office of Academic Affairs	Woodbury School of Business	Engage, Objective 1	Improving Student Completion and Performance in Online Courses	\$70,000 for Motivational Information System (MIS) tools in Canvas to reduce withdrawals, failures, and dropouts, and improve performance in online courses. Results validated by research in UVU pilot.	This request would extend exceptional student performance results to all of UVU. MISs focus on providing students with information in five important areas often neglected when trying to improve outcomes :			\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$70,000
8	A05B	Office of Academic Affairs	Woodbury School of Business	Organizational Sustainability	Summer teaching stipends	summer teaching stipends for new Spring cohort	Summer teaching stipends for Spring MBA cohort			\$3,318	\$0	\$0	\$0	\$0	\$0	\$0	\$3,318	\$0	\$3,318
7	A06B	Office of Academic Affairs	Woodbury School of Business	Organizational Sustainability	Summer ICHE	We have added a Spring start cohort and will need 6 summer ICHE to cover teaching costs	Will need an additional 6 ICHE to sustain summer teaching in Spring cohort			\$14,877	\$0	\$0	\$0	\$0	\$0	\$0	\$14,877	\$0	\$14,877

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						Base	Base Existing			Current FY	New FY	Approp Base	Approp 1x Current FY	Approp 1x New FY	Total Cost	Existing Funds	Total Requested			
128	FAC01	Office of Academic	Woodbury School of Business	Organizational Sustainability	Sales faculty line - Tenure Track	Tenure-track faculty line to support Marketing's growing sales program.	Indeed has reported the demand for sales professionals is up 150%. Sales is one of the most abundant professional positions in the United States today and supply of well-trained professional sales people is dramatica	1 - Faculty Tenure Tra		\$174,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,969	\$0	\$174,969

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						Description	Rationale												
119	FAC02	Office of Academic	Woodbury School of Business	Organizational Sustainability	Finance Tenure/Track Position	There has been considerable growth in the finance program resulting in inadequate faculty resources to meet AACSB requirements.	All business students are required to take basic finance courses there has been a 30% increase in last 3 years. Upper division courses have more than doubled. AACSB requires 75% of AACSB monitore	1 - Faculty Tenure Tra		\$162,679	\$9,195	\$0	\$2,500	\$0	\$0	\$0	\$165,179	\$9,195	\$155,984

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141	FAC03	Office of Academic	Woodbury School of Business	Engage, Objective 1	Data Analytics Tenure Track Position	The new UUVU Data Analytics Certificate and new Business Core has added two data analytics courses that desperately need faculty to teach. Several sections of each class are anticipated by fall of 2021	Industry demand for employees with key data analytics skills continues to rise rapidly. This faculty position will provide numerous opportunities for students to work on projects for local companies and other	1 - Faculty Tenure Tra		\$118,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,435	\$0	\$118,435