

UTAH VALLEY UNIVERSITY
 2019-20 January and April Allocation Detail
 6/11/2020

Note: Amounts subject to change as 2020-21 budget is finalized

Action Commitments and Objectives	Division	School / College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2019-20 One-time	2020-21 Base	2020-21 One-time	2019-20 One-time	2020-21 Base	2020-21 One-time
Include										
UVU provides accessible and equitable education opportunities for every student who wants to receive a rewarding postsecondary education										
Objective 1: UVU integrates educational opportunities appropriate to both community colleges and										
Enhance and expand STEM programs										
Mechanical Engineering Faculty	Academic Affairs	CET		Jan	\$132,802	\$132,802				
Mechanical Engineering Faculty	Academic Affairs	CET		Jan	\$132,802	\$132,802				
Civil Engineering Faculty	Academic Affairs	CET		Jan	\$129,886	\$129,886				
Civil Engineering Faculty	Academic Affairs	CET		Jan	\$129,886	\$129,886				
Civil/Pre Engineering Lecturer	Academic Affairs	CET		Jan	\$84,039	\$84,039				
Mechanical/Pre Engineering Lecturer	Academic Affairs	CET		Jan	\$90,585	\$90,585				
Enhance and expand new undergraduate programs										
Faculty, Architecture, hourly faculty	Academic Affairs	CET	5	Jan		\$118,020				
Aerospace Tech Management hourly faculty and current expense	Academic Affairs	CHPS		Jan		\$25,047				
Special Education hourly staff	Academic Affairs	SOE	100	Jan		\$2,160				
Expand graduate programs										
Education Leadership summer ICHE (9), hourly faculty, current expense, travel	Academic Affairs	SOE	100	Jan		\$59,252				
Higher Education Leadership summer ICHE (3), current expense, travel	Academic Affairs	SOE	100	Jan		\$11,486				
Faculty, Marriage and Family Therapy	Academic Affairs	CHSS	172	Jan		\$95,429				
Faculty, Marriage and Family Therapy	Academic Affairs	CHSS	173	Jan		\$95,429				
Marriage and Family Therapy summer ICHE (15)	Academic Affairs	CHSS		Jan		\$39,930				
Marriage and Family Therapy library support	Academic Affairs	AA				\$16,460				
Physician Assistant program implementation	Academic Affairs	CHPS	292	April		-\$126,556	\$36,210			
Engage										
UVU delivers rigorous, meaningful, and experiential learning opportunities driven by a shared responsibility for										
Objective 1: UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners.										
Expand and enhance engaged learning support										
Aviation Mechanic	Academic Affairs	CHPS	362	April					\$95,684	
Aviation CFI	Academic Affairs	CHPS	367	April					\$83,892	
Aviation CFI	Academic Affairs	CHPS	368	April					\$83,892	
Aviation CFI	Academic Affairs	CHPS	369	April					\$83,892	
Utah Lake Project	Academic Affairs	COS		April	\$300,300					
Objective 2: UVU develops relationships and outreach opportunities with students, alumni, and community stakeholders.										
Strengthen UVU's Community Engagement, Fundraising, and Communications Efforts										
Host Regents Meeting	University Relations	UR	274	Jan	\$6,500					
Dual-Mission Summit Sponsorship	University Relations	UR	279	Jan	\$15,000					
Sr Director Donor Relations	Institutional Advancement	IA		Jan	\$72,112	\$187,421				
University Marketing efforts	University Relations	UM	280	Jan	\$118,524					
Targeted messaging UVU's Vision 2030	University Relations	UM	280	Jan	\$66,476					
Libris photo archive	University Relations	UM	257	April	\$15,000					
University Relations specialized computers	University Relations	UM	273	Jan	\$54,000					
Federalism Index Project	Academic Affairs	CCS		April	\$392,400					
Enhance facilities that support community engagement										
Lakemount Manor remodel	Academic Affairs	SOA	349	Jan	\$200,000			\$900,000		

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Objective 3: UVU employees demonstrate a commitment to student success, professionalism, ethics, and accountability. Employee compensation and recognition February employee food truck event \$300 base increase for all full-time employees Full-time faculty rank/tenure advancements Medical premium increase 10 percent	Planning/Budget/HR	HR	252	Jan April April April	\$15,000	\$733,188 \$149,938 \$2,883,360					
Achieve UVU champions a university experience that helps students realize their educational, professional, and personal aspirations. Objective 1: UVU supports students in completing their educational goals. Increase sections to meet enrollment growth CHPS net add sections CHSS net add sections COS net add sections CET net add sections SOE net add sections WSB net add sections Objective 3: UVU prepares students for success in their subsequent learning, professional, and sustain engaged learning opportunities Presidential Internship for OGC and CIDO	Academic Affairs Academic Affairs Academic Affairs Academic Affairs Academic Affairs Academic Affairs President	CHPS CHSS COS CET SOE WSB OGC/CIDO				\$52,088 \$126,508 \$52,867 \$87,850 \$46,956 \$126,362 \$39,920					
Organizational Sustainability UVU strategically works to support and sustain the programs, services, technology, and infrastructure to fulfill the university's mission. Implement and sustain innovative practices and technology systems Software/hardware licensing agreements (Civitas, classroom technology, Digital Measures, cloud servers, lecture capture, video conferencing, wireless HDMI, contract inflation, chatbot, Canvas tier 1 support, Adobe, CampusLogic) Classroom technology Registration and marketing technology Enhance and remodel facilities Wee Care Center HVAC Soccer Field resod Budget stabilization and rate changes Internal Reallocations Risk Management rate changes Attorney General reimbursement	Digital Transformation Academic Affairs Academic Affairs Finance & Finance & General Counsel General Counsel	DT AA AA COED Fac Fac OGC OGC	331, 310, 205, 178, 182, 184, 203, 217, 177, 203, 187, 304, 268	April April April Jan Jan April April April		\$272,923 \$350,000 \$120,000 \$350,000 -\$2,915,465 \$177,700 -\$107,900		\$500,000	\$25,000		
TOTAL						\$3,267,943	\$2,950,372	\$36,210	\$1,400,000	\$372,360	\$0