

UTAH VALLEY UNIVERSITY
 2022-23 PBA Allocation Detail
 4/10/2023
 Note: Amounts subject to change as 2023-24 budget is finalized

Action Commitments and Objectives	Division	School / College / Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2022-23 One-time	2023-24 Base	2023-24 One-time	2022-23 One-time	2023-24 Base	2023-24 One-time
Include										
Provide Accessible, Flexible, and Affordable Education in an Environment That is Inclusive for All										
Initiative A: Increase accessibility to and flexibility of education through a coordinated physical and digital presence										
Broaden UVU Educational Offerings Across Delivery Modalities										
OTL HEERF course development stipends	Academic Affairs	AP	135	April			\$401,262			
OTL HEERF hourly instructional designers	Academic Affairs	AP	131	April			\$183,708			
OTL HEERF hourly accessibility assistants	Academic Affairs	AP	132	April			\$93,312			
UVUOnline HEERF licensure compliance	Academic Affairs	AP	197	April			\$34,642			
OTL HEERF Online Teaching Academy	Academic Affairs	AP	139	April			\$100,000			
OTL HEERF hourly support services	Academic Affairs	AP	129	April			\$56,862			
UVU Online digital marketing	Academic Affairs	AP	190	April			\$100,000			
Initiative B: Strengthen campus inclusivity and grow the enrollment and completion rates of historically underrepresented students										
Grow Resources, Services, and Support for Historically Underrepresented Students to Increase Enrollment, Persistence, and Completion										
Admission Fees Waiver (Revenue reduction, no funding directly to department)	Student Affairs	PSS	75	April						
BIPOC communities and eHSI designation				April						
Native American Initiative 3 ft staff (Director, 2 coordinators)	Student Affairs	IE		April			\$309,140			
Native American Initiative operating	Student Affairs	IE		April			\$74,360			
Native American Initiative scholarships	Student Affairs	IE		April			\$120,000			
Native American Excellence Opportunity	Student Affairs	IE		April	\$1,506,700					
ASL Interpreter	Student Affairs	DHH					\$92,229			
Establish UVU as a National Model for Basic Needs Support and a Well-Being Continuum										
Food Access Program Manager	Student Affairs	SDWB		April						
TimelyMD virtual student mental health services	Student Affairs	SHS	277	April			\$146,890		\$66,867	
Initiative C: Sustain our commitment to Affordability, value, and return on investment										
New UVU Catalog System (Courseleaf CAT)	Student Affairs	EM	279	April			\$25,000			
Engage										
Strengthen Student Learning and Societal Impact Through: Collaboration with Community and Industry										
Initiative A: Strengthen engaged learning and community engagement opportunities for students, faculty, and staff										
Increase Student and Faculty Connection to and Collaboration with the Community through Engaged Learning Opportunities										
Museum Education Asst/Art Teacher (position 2 of 3 to approp.)	Academic Affairs	SOA	181	April			\$52,749			
Excelerate Summer 24 tuition waivers	Academic Affairs	PBL	259	April				\$145,000		
Align Curricula with Regional Workforce Needs and Readiness for High-Yield, High-Demand Jobs										
Mechanical Engineering Tenure Track	Academic Affairs	CET	Eng Initiative	April			\$164,665			
Mechanical Engineering Tenure Track	Academic Affairs	CET	Eng Initiative	April			\$164,665			
IS&T Tenure Track (Cybersecurity)	Academic Affairs	CET	Eng Initiative	April			\$164,665			
CS Lecturer	Academic Affairs	CET	Eng Initiative	April			\$116,734			
CS Lecturer	Academic Affairs	CET	Eng Initiative	April			\$116,734			
ET Lecturer	Academic Affairs	CET	Eng Initiative	April			\$109,360			
Teaching lab manager (ME)	Academic Affairs	CET	Eng Initiative	April			\$99,738			

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Teaching lab manager (DGM)	Academic Affairs	CET	Eng Initiative	April		\$99,739				
Dept. Chair stipend	Academic Affairs	CET	Eng Initiative	April		\$13,700				
Required Match	Academic Affairs	CET	Eng Initiative	April		\$80,000				
Regional Pathways Director	Academic Affairs	WA		April		\$120,000				
Strategic Workforce Initiative (WSB/CET)	Academic Affairs	WSB		April		\$45,000				
Nursing Faculty (last year of program expansion)	Academic Affairs	CHPS	210	April		\$116,563				
PA Program Accreditation Fees and PANCE Review	Academic Affairs	CHPS		April		\$22,500				
PA Program preceptor costs	Academic Affairs	CHPS		April		\$300,000				
Paramedic Trauma Simulation System	Academic Affairs	CHPS	231	April	\$223,775					
Respiratory Therapy SIM lab Tier 1	Academic Affairs	CHPS	229	April	\$183,581					
Respiratory Therapy SIM lab Tier 2	Academic Affairs	CHPS	230	April	\$169,781					
Paramedic Ambulance Simulation	Academic Affairs	CHPS	228	April	\$65,000					
Clinical Mental Health Counseling Faculty (Department to fund through internal reallocation)	Academic Affairs	CHSS	62	April		\$108,253				
Modeling and Demonstrating Exceptional Citizenship										
Civic Thought & Leadership (awaiting allocation detail)	Academic Affairs	CCS		April		\$875,000	\$875,000			
Herbert Institute	Academic Affairs	HIPP		April			\$250,000			
Initiative B: Enhance engagement with community and industry to meet workforce needs and improve student job- and life-readiness										
Initiative C: Strengthen the foundation for ongoing giving, support, and engagement for UVU's students, programs, and priorities										
Accelerate Donor Support for UVU's Mission of Educational Opportunity, Engagement, and Achievement										
Special Projects & Research pt to ft	Academic Affairs	COS	287	April		\$49,730				
Executive Events (Funded from Department)	Instit. Advancement	IA Events		July		\$91,005				
Athletics Asst. Director Marketing (Funded from Department)	Admin & Strat. Rel.	Athletics		July		\$70,171				
PSB Increased Costs	Instit. Advancement	SE	234	April					\$100,000	
Director of Development	Instit. Advancement	MG	243	April					\$137,367	
Assistant Director – Annual Giving	Instit. Advancement	MG	265	April					\$96,050	
Digital Graphic Designer	Instit. Advancement	SE	152	April					\$92,887	
Data Analyst II	Instit. Advancement	SE	283	April					\$80,192	
Campaign funding	Instit. Advancement	IA	258	April			\$200,000			
Achieve										
Enhance Student Success Through: Improved Recruitment, Retention, and Completion										
Initiative A: Increase completion through comprehensively designed, stackable curricula, and appropriate credit for prior learning (CPL)										
Strengthen Concurrent Enrollment Course Alignment, Offerings, and Participation										
Spanish Bridge Lecturer	Academic Affairs	CHSS	5	April					\$102,319	
Concurrent Enrollment Counselor	Academic Affairs	CE		April					\$83,153	
Concurrent Enrollment staff	Academic Affairs	CE		April					\$49,710	
Initiative B: Support completion through excellence in teaching, scholarship, and creative activities										
Initiative C: Improve completion through seamless processes, comprehensive services, and excellent staff										
Improve the Transition From K-12 to Higher Education										
Freshman Convocation	Student Affairs	EM	51	April	\$100,000					
Enrollment and Digital Outreach	Marketing & Comm	UMC	255	April	\$100,000					
STEM PREP funding	Student Affairs	GO	89	April	\$60,000					
Enrollment and Digital Outreach	Marketing & Comm	UMC	255	April			\$100,000			
Student recruitment	Student Affairs	PSS	45	April			\$100,000			
SEO Manager	Marketing & Comm	UMC	253	April		\$100,715				

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New UVU Catalog System (Courseleaf CAT)	Student Affairs	EM	279	April	\$140,000					
Increase stackable pathways from MTECH										
Nursing Faculty (MTECH agreement)	Academic Affairs	CHPS	223	April		\$116,563				
Nursing Summer ICHE (MTECH agreement)	Academic Affairs	CHPS	225	April		\$39,269				
Nursing current expense (MTECH agreement)	Academic Affairs	CHPS	224	April		\$30,000				
Create Seamless Processes and Comprehensive Services for a Diverse Student Body										
CampusCommunicator for financial aid	Student Affairs	FA	43	April			\$70,000			
Operational Effectiveness										
UVU strategically works to support and sustain the programs, services, technology, and infrastructure to fulfill the university's mission.										
Budget stabilization and rate changes										
ELL A97813	Academic Affairs	CHSS		April		\$76,660				
ELL A97856	Academic Affairs	CHSS		April		\$86,516				
ELL A98447	Academic Affairs	CHSS		April		\$101,678				
ELL A98879	Academic Affairs	CHSS		April		\$145,767				
ELL A99326	Academic Affairs	CHSS		April		\$110,092				
ELL A99484	Academic Affairs	CHSS		April		\$50,972				
ELL P97981	Academic Affairs	CHSS		April		\$24,086				
ELL Summer hourly faculty/benefits	Academic Affairs	CHSS		April		\$105,119				
ELL Hourly faculty/benefits	Academic Affairs	CHSS		April		\$197,069				
ELL Hourly staff/benefits	Academic Affairs	CHSS		April		\$47,890				
ELL Current expense	Academic Affairs	CHSS		April		\$10,651				
Emergency Management Specialist (formerly HEERF)	Admin & Strat. Rel.	EM	71	April		\$98,429				
Honors Housing Increase	Academic Affairs	Honors	7	April					\$24,000	
Athletics Travel Cost Increases	Admin & Strat. Rel.	Athletics	124	April	\$400,000					
Athletics insurance increase	Admin & Strat. Rel.	Athletics	125	April	\$130,000					
CCS endowed professor funding gap	Academic Affairs	CCS	246	April	\$82,000		\$90,000			
Fee Funded Student Affair salary/medical increases (not hourly)	Stu Affairs/ASR	Gen Stu Fee areas		April			\$379,140			
State Auditor cost increase	PBF	Fin. Bus. Svs	282	April			\$15,000			
Risk Management rate increases (25%)	Off. of General Council	OGC		April			\$162,500			
Athletics insurance increase	Admin & Strat. Rel.	Athletics	125	April			\$100,000			
Risk Management and Attorney General rate increase	Off. of General Council	OGC	126	April		\$518,000				
Unallocated Performance Based Funding	General	General					\$2,625,510			
Implement and sustain innovative practices and technology solutions										
IAM Engineer	Digital Transform	CIO		April		\$100,000				
Cybersecurity Insurance	Digital Transform	CIO	174	April	\$100,000					
Server R&R	Digital Transform	CIO	169	April	\$150,000					
Network R&R	Digital Transform	CIO	167	April	\$200,000					
UPS Data Center	Digital Transform	CIO	170	April	\$100,000					
Classroom technology refresh	Digital Transform	AVSE	26	April	\$200,000					
Software & hardware maintenance contracts inflation	Digital Transform	CIO	288	April			\$339,874			
Library database inflation	Academic Affairs	Library	10	April			\$30,000			
BPI Implementation Specialist (Funded from Department)	Digital Transform	ASDS		November		\$82,894				
Enhance and remodel facilities and provide operations and maintenance funds for new facilities										
O&M for Young Living Alumni Center (awaiting allocation detail)	Admin & Strat. Rel.	Facilities		April		\$279,505				
Culinary Arts exterior door replacement	Admin & Strat. Rel.	Facilities	102	April				\$200,000		
Parking lot replacement (AUX)	Admin & Strat. Rel.	Facilities		April				\$500,000		

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AUX roof replacement	Admin & Strat. Rel.	Facilities	101	April				\$800,000		
Young Living Alumni Center technology and equipment	Instit. Advancement	Central Ad	55	April	\$80,000					
Lehi Campus Remodel	Admin & Strat. Rel.	Facilities		April			\$4,000,000			
Provide staffing and operating funds to support programs and services										
Manager--Guest Experience	Admin & Strat. Rel.	UCCU Ctr	178	April					\$99,366	
Technician III Events (Funded from Department)	Student Affairs	Stu. Ctr.		April					\$48,611	
Equity & Title IX Deputy Coordinator	People & Culture	Title IX	268	April		\$80,013				
Accountant Foundation (Funded from Department)	Instit. Advancement	Central Ad		February		\$84,068				
Employee Compensation										
Salaries & Wages	People & Culture			April		\$17,146,733				
Medical Premium	People & Culture			April		\$3,134,759				
Fire & Rescue	Academic Affairs	CHPS		April		\$287,000				
Full-time Employee Bonus	People & Culture			April			\$1,638,800			
TOTAL					\$3,990,837	\$26,656,147	\$12,237,500	\$1,500,000	\$980,522	\$0