

UTAH VALLEY UNIVERSITY

2020-21 PBA Allocation Detail

4/21/2021

Note: Amounts subject to change as 2021-22 budget is finalized

Action Commitments and Objectives	Division	School / College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2020-21 One-time	2021-22 Base	2021-22 One-time	2020-21 One-time	2021-22 Base	2021-22 One-time
<b>Include</b>										
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 universities.										
Enhance and expand STEM programs										
Bioinformatics program coordinator	Academic Affairs	COS	455	February		\$1,844				
Computational Data Science hourly faculty	Academic Affairs	CET	405	February		\$16,949				
Microbiology hourly faculty	Academic Affairs	COS	454	February		\$18,305				
Microbiology hourly staff	Academic Affairs	COS	454	February		\$10,800				
Microbiology current expense	Academic Affairs	COS	454	February		\$1,000				
Data Engineering faculty	Academic Affairs	CET	117	April		\$151,937				
Computer Science AI/Cloud/Full Stack faculty	Academic Affairs	CET	158	April		\$147,931				
Electrical Engineering faculty	Academic Affairs	CET	154	April		\$144,509				
Enhance and expand undergraduate programs										
Faculty, Architecture	Academic Affairs	CET	256	February		\$107,217				
Architecture hourly faculty	Academic Affairs	CET	463	February		\$3,552				
Operation & Supply Chain Mgt hourly faculty	Academic Affairs	WSB	462	February		\$16,369				
Operation & Supply Chain Mgt current expense	Academic Affairs	WSB	464	February		\$2,000				
Operation & Supply Chain Mgt library support	Academic Affairs	AA	464	February		\$10,000				
Surveying hourly faculty	Academic Affairs	CET	460	February		\$12,441				
Nursing Lab Simulation Technician	Academic Affairs	CHPS	45	April		\$86,242				
Nursing Faculty	Academic Affairs	CHPS	409	April		\$117,206				
Nursing Faculty	Academic Affairs	CHPS	410	April		\$117,206				
Nursing Summer ICHE (30 less Summer 20 netadds)	Academic Affairs	CHPS	411	April		\$71,309				
Lecturer, Chinese (bridge program)	Academic Affairs	CHSS	395	April		\$51,609				
Sales Faculty (less hourly equivalent)	Academic Affairs	WSB	128	April		\$154,630				
Finance Faculty (less hourly equivalent)	Academic Affairs	WSB	119	April		\$142,340				
Data Analytics Faculty	Academic Affairs	WSB	141	April		\$190,946				
Public/Community Health lecturer	Academic Affairs	CHPS	27	April		\$103,687				
National Security Studies faculty	Academic Affairs	CHPS	38	April		\$120,893				
Forensic Science faculty	Academic Affairs	CHPS	37	April		\$106,759				
Lecturer, Critical Needs	Academic Affairs	Provost		April		\$92,447				
Lecturer, Critical Needs	Academic Affairs	Provost		April		\$92,447				
Art History faculty	Academic Affairs	SOA	224	April		\$101,659				

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<b>Expand graduate programs to meet community needs</b>										
Physician Assistant Principal Faculty	Academic Affairs	CHPS	445	February		\$152,056				
Physician Assistant Principal Faculty	Academic Affairs	CHPS	444	February		\$78,706				
Physician Assistant Hourly Medical Director	Academic Affairs	CHPS	420	February		\$13,500				
Physician Assistant Instructional Faculty	Academic Affairs	CHPS	420	February		\$51,788				
Physician Assistant Hourly Staff	Academic Affairs	CHPS	420	February		\$5,000				
Physician Assistant Current/Travel/Capital	Academic Affairs	CHPS	420	February		\$200,000				
Clinical Mental Health Counseling clinical practice faculty (11-month)	Academic Affairs	CHSS	120	February		\$127,228				
Clinical Mental Health Counseling program director faculty	Academic Affairs	CHSS	317	February		\$104,916				
Clinical Mental Health Counseling staff	Academic Affairs	CHSS	121	February		\$91,355				
Clinical Mental Health Counseling current expense	Academic Affairs	CHSS	407	February		\$23,587				
School Counseling faculty (11-month)	Academic Affairs	SOE	277	February		\$127,947				
School Counseling faculty (11-month)	Academic Affairs	SOE	279	April		\$125,047				
School Counseling hourly faculty	Academic Affairs	SOE	304	February		\$11,060				
School Counseling hourly staff	Academic Affairs	SOE	406	February		\$10,800				
School Counseling current expense	Academic Affairs	SOE	304	February		\$7,500				
School Counseling coordinator	Academic Affairs	SOE	308	April		\$91,662				
Engineering & Tech Management faculty (1/2 year)	Academic Affairs	CET	408	February		\$74,487				
Engineering & Tech Management current expense	Academic Affairs	CET	408	February		\$17,500				
Math Education summer I/II (6)	Academic Affairs	SOE	459	February		\$17,027				
Math Education hourly faculty	Academic Affairs	COS	457	February		\$10,197				
Math Education hourly faculty	Academic Affairs	COS	458	February		\$3,399				
Math Education current expense	Academic Affairs	COS	457	February		\$2,000				
<b>Objective 2: UVU provides accessible, equitable, and culturally diverse learning experiences and resources for students of all backgrounds, including those historically underrepresented in higher education.</b>										
<b>Strengthen outreach and internal support for historically underrepresented students and employees</b>										
Director, Diversity & Inclusion	CIDO	CIDO		Sept	\$60,010	\$120,019				
Latino Initiative Coordinator part to full time	Student Affairs	SSR		April		\$55,000				
Asian American Initiative hourly staff	Student Affairs	SSR		April		\$32,700				
LGBTQ+ student services hourly staff	Student Affairs	SSR	147	April			\$28,000			
Veteran success center coordinator part to full time	Student Affairs	SSR	207	April		\$45,377				
UVU Prep program support	Student Affairs	G&O	233	April	\$60,000					
<b>Expand flexible educational and online offerings</b>										
UVU Online Director	Academic Affairs	AP	292	April		\$136,657				
Marketing flexible programs	Academic Affairs	AP	303	April	\$50,000					
OTL operating funds	Academic Affairs	AP	300	April			\$85,000			
Flex learner initiatives	Academic Affairs	AP	305	April			\$50,000			
<b>Objective 3: UVU fosters an inviting, safe, and supportive environment in which students, faculty, and staff can succeed.</b>										
<b>Strengthen student health and safety</b>										
Police Officer	Finance & Admin	Facilities	365	April		\$89,511				
EO/Title IX Investigator & Trainer	PBHR	HR	149	April		\$109,276				
Mental Health Therapist (LGBTQ+ emphasis)	Student Affairs	SL	234	April		\$126,661				
Mental Health Therapist (BIPOC emphasis)	Student Affairs	SL	397	April		\$126,750				
Mental health taskforce support	Student Affairs	SL	199	April	\$10,000		\$10,000			

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<b>Engage</b>										
UVU delivers rigorous, meaningful, and experiential learning opportunities driven by a shared responsibility for student success.										
<b>Objective 1: UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners.</b>										
<b>Expand engaged learning support</b>										
SOA/UC Internship Coordinator	Academic Affairs	SOA/UC	296	April		\$0				
Student intern, Internal Audit	Finance & Admin	Finance	402	April		\$8,252				
<b>Objective 2: UVU develops relationships and outreach opportunities with students, alumni, and community stakeholders.</b>										
<b>Strengthen UVU's Community Engagement, Fundraising, and Communications Efforts</b>										
Director, Social Media & Web Strategy	Marketing & Comm	Mar/Comm	381	April		\$122,005				
Manager, Social Media	Marketing & Comm	Mar/Comm	382	April		\$94,862				
Marketing Communications Manager	Marketing & Comm	Mar/Comm	351	April		\$93,492				
Targeted social media outreach	Marketing & Comm	Mar/Comm	392	April			\$100,000			
Social media campaign development	Marketing & Comm	Mar/Comm	451	April	\$50,000					
80th anniversary campaign	Marketing & Comm	Mar/Comm	451	April	\$80,000					
Museum at Lakemount Manor branding	Marketing & Comm	Mar/Comm	240	April			\$100,000			
Major Gifts Officer and reorganization	Institutional Adv	IA	4	April		\$146,633				
Communications hourly staff	Institutional Adv	IA	245	April		\$32,700				
Assistant Director, Annual Giving	Institutional Adv	IA	261	April		\$98,216				
Assistant Director, Executive Events	Institutional Adv	IA	327	April		\$80,294				
Executive Events hourly staff	Institutional Adv	IA		April					\$45,000	
Capital campaign planning	Institutional Adv	IA	235	April						\$300,000
Silicon Slopes lease and sponsorship through 2023	Academic Affairs	WSB	6	April	\$150,000					
Executive Education specialist	Academic Affairs	COED	342	April					\$39,960	
Civic Thought & Leadership Director	Academic Affairs	Provost	433	April			\$86,400			
<b>Objective 3: UVU employees demonstrate a commitment to student success, professionalism, ethics, and accountability.</b>										
<b>Employee compensation and training</b>										
Leadership development programs	PBHR	HR	87	April		\$20,000				
Full-time Faculty			324, 329, 368	April		\$3,562,008				
Full-time Staff			324	April		\$3,171,324				
Executives			324	April		\$264,702				
Adjunct Faculty			324	April		\$625,673				
Hourly Staff			324	April		\$411,546				
<b>Achieve</b>										
UVU champions a university experience that helps students realize their educational, professional, and personal aspirations.										
<b>Objective 1: UVU supports students in completing their educational goals.</b>										
<b>Improve student retention and completion</b>										
First-year Advising Center Counselors (8)	Academic Affairs	AP	244	April		\$708,864				
Senior Director, University Advising	Academic Affairs	AP	403	April		\$147,889				
Counselor, Pre-Health	Academic Affairs	UC	250	April		\$0				
First year experience programming	Student Affairs	SSR	206	April			\$35,000			
New student orientation logistical support	Student Affairs	SSR	393	April	\$130,000					
Peer advising pilot	Student Affairs	SSR	246	April			\$162,000			

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<b>Increase sections to meet enrollment growth</b>										
CHPS net add sections	Academic Affairs	CHPS			\$170,887	\$176,184				
CHSS net add sections	Academic Affairs	CHSS			\$31,591	\$32,570				
COS net add sections	Academic Affairs	COS			\$14,641	\$15,095				
CET net add sections	Academic Affairs	CET			\$61,323	\$63,224				
SOE net add sections	Academic Affairs	SOE			\$19,692	\$20,302				
UC net add sections	Academic Affairs	UC			\$5,554	\$5,726				
WSB net add sections	Academic Affairs	WSB			\$119,728	\$123,440				
<b>Support instructional, academic support, and student services programs and services</b>										
Finance Manager	Academic Affairs	SOA	217	April		\$91,662				
Associate Dean, Health	Academic Affairs	CHPS	103	April		\$171,932				
Special Assistant to the Provost	Academic Affairs	Provost	343	April		\$154,034				
Museum Education Manager	Academic Affairs	SOA	312	April		\$80,126				
Gas chromatograph-mass spectrometer	Academic Affairs	CHPS	46	April	\$191,508					
Impact Assessment Coordinator	Student Affairs	VP	328	April		\$101,719				
Transfer credit specialist part to full time	Student Affairs	EM	266	April		\$26,965				
Campus visit coordinator part to full time	Student Affairs	EM	268	April		\$42,301				
Admissions coordinator part to full time	Student Affairs	EM	270	April		\$57,301				
Graduation supplies	Student Affairs	EM	313	April			\$20,000			
2021 Commencement logistical support	Finance & Admin	UR		February	\$71,360					
<b>Objective 3: UVU prepares students for success in their subsequent learning, professional, and civic pursuits.</b>										
<b>Sustain engaged learning opportunities</b>										
Residential Internship for VP PC, Vice Provost, VP DT		HR/AA/DT		April	\$20,000	\$60,000				
Director, Excellence & Innovation	Finance & Admin	VP	288	April		\$113,322				
<b>Organizational Sustainability</b>										
UVU strategically works to support and sustain the programs, services, technology, and infrastructure to fulfill the university's mission.										
<b>Implement and sustain innovative practices and technology solutions</b>										
BI Developer	Digital Transform	ASDS	72	April		\$115,322				
ETL Developer	Digital Transform	ASDS	71	April		\$129,454				
BI consulting & training	Digital Transform	ASDS	77	April	\$25,000					
Project Manager	Digital Transform	CTO	53	April		\$117,560				
Oracle Active Data Guard	Digital Transform	CTO	63	April	\$300,000	\$60,000				
UPS Lifecycle Replacement	Digital Transform	CTO	42	April	\$78,000	\$27,600				
Nintex Promapp Software	Digital Transform	CTO	59	April		\$16,200				
Business data glossary system	Digital Transform	ASDS	428	April	\$150,000					
Cloud delivery hardware/licensing	Digital Transform	CTO	101	April	\$165,000					
AWS redshift 3-year contract	Digital Transform	CTO	436	April	\$36,000					
Software for Student Affairs	Digital Transform	CTO	432	April	\$326,000					
Atlassian contract work	Digital Transform	CTO	429	April	\$45,000					
Salesforce license (1-year)	Academic Affairs	COED	339	April	\$120,000					

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<b>Provide operation and maintenance funds for new facilities</b>											
Fuel & power, Keller Building	Finance & Admin	Facilities	355	April		\$307,500	-\$51,250				
Water & trash, Keller Building	Finance & Admin	Facilities	356	April		\$102,500	-\$17,083				
O&M contingency	Finance & Admin	Facilities	358	April		\$271,102	-\$82,348				
Low voltage specialist, Keller Building	Finance & Admin	Facilities	359	April		\$72,078	-\$12,013				
Administrative support	Finance & Admin	Facilities	360	April		\$57,575	-\$9,596				
Custodial (4), Keller Building	Finance & Admin	Facilities	363	April		\$230,300	-\$38,383				
Facilities Systems Administrator	Finance & Admin	Facilities	362	April		\$105,414					
Assistant Director, HVAC	Finance & Admin	Facilities	366	April		\$117,471					
Project Foreman	Finance & Admin	Facilities	361	April		\$100,583	-\$16,764				
Pest Control Technician	Finance & Admin	Facilities	364	April		\$67,377	-\$11,230				
Recycling fees, Keller Building	Finance & Admin	Facilities	357	April		\$35,000	-\$5,833				
<b>Enhance and remodel facilities</b>											
LC 4th floor branding	Student Affairs	VP	208	April	\$50,000						
Classroom refresh (2 years)	Digital Transform	CTO	65/69	April	\$656,000						
Museum moving/storage	Finance & Admin	Facilities	399	April	\$75,000						
Art/Design FFE	Finance & Admin	Facilities	241	April	\$100,000						
Sorensen Student Center remodel	Finance & Admin	Facilities	396	April						\$60,800	
Program remodel of Woodbury building	Finance & Admin	Facilities		April	\$300,000						
Lehi Campus A/V	Academic Affairs	COED	391	April	\$250,000						
Canyon Park Café floor update	Finance & Admin	Facilities	133	April				\$90,000			
<b>Provide staffing, operating funds, and equipment to support programs and services</b>											
Women's Volleyball Assistant Coach part to full time	Finance & Admin	Athletics		April		\$38,317					
Men's Basketball strength coach part to full time	Finance & Admin	Athletics		April		\$43,317					
Wrestling strength coach part to full time	Finance & Admin	Athletics		April		\$40,000					
Director, Tax Compliance	Finance & Admin	Finance	401	April					\$136,657		
Tech commercialization seed funds	OGC	OGC	417	April						\$100,000	
<b>Budget stabilization and rate changes</b>											
Institutional HEERF funding (see Supplemental PBA Allocation sheet)								\$26,972,072			
Library database inflation	Academic Affairs	AA	144	April		\$30,000					
CCS leadership funding bridge	Academic Affairs	Provost	348	April			\$80,001				
CampusLogic rate increase	Student Affairs	EM	269	April					\$40,000		
Software and hardware maintenance and licensing increases	Digital Transform	CTO	22	April	\$284,000						
LinkedIn Learning contract for students	Digital Transform	CTO	435	April	\$209,400						
Honors housing inflation	Academic Affairs	AA	265	April					\$40,000		
Increased cost of attendance funds	Finance & Admin	Athletics	264	April		\$150,000					
Super senior scholarships	Finance & Admin	Athletics	230	April			\$390,434				
Shift of student fees to tuition				April		\$2,098,621			-\$2,098,621		
Risk Management rate changes	General Counsel	OGC		April		\$74,400					
Attorney General reimbursement	General Counsel	OGC		April		\$3,100					
<b>TOTAL</b>						<b>\$4,465,694</b>	<b>\$19,718,101</b>	<b>\$902,335</b>	<b>\$27,062,072</b>	<b>-\$1,797,004</b>	<b>\$460,800</b>