

UTAH VALLEY UNIVERSITY
2021-22 PBA Allocation Detail
4/20/2022

Note: Amounts subject to change as 2022-23 budget is finalized

Action Commitments and Objectives	Division	School / College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2021-22 One-time	2022-23 Base	2022-23 One-time	2021-22 One-time	2022-23 Base	2022-23 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 universities.										
Develop, enhance and expand healthcare programs										
Nursing lab simulation technician	Academic Affairs	CHPS	137	April		\$80,481				
Nursing ASN Faculty	Academic Affairs	CHPS	54	April		\$109,333				
Nursing ASN Faculty	Academic Affairs	CHPS	55	April		\$109,333				
Director, healthcare curriculum, accreditation & assessment	Academic Affairs	CHPS	53	April		\$116,505				
Paramedic professional-in-residence	Academic Affairs	CHPS	74	April		\$127,361				
Emergency Services faculty	Academic Affairs	CHPS	75	April		\$127,361				
Program Director, occupational therapy assistant	Academic Affairs	CHPS	194	April		\$145,373				
Public Health wellness coaching faculty	Academic Affairs	CHPS	73	April		\$128,412				
Program Director, physical therapy assistant	Academic Affairs	CHPS	193	April		\$145,473				
Healthcare initiative startup and marketing	Academic Affairs	CHPS/CHSS		April		\$69,060				
Respiratory Therapy lab manager	Academic Affairs	CHPS	140	April		\$90,901				
Enhance undergraduate programs										
Microbiology current expense	Academic Affairs	COS		April		\$500				
BSW/MSW Field Liaison	Academic Affairs	CHSS	162	April		\$87,881				
Expand graduate programs to meet community needs										
Physician Assistant program principal faculty (complete funding)	Academic Affairs	CHPS		January		\$81,019				
Physician Assistant hourly faculty and operating expenses	Academic Affairs	CHPS		April		\$214,832				
Physician Assistant professional-in-residence	Academic Affairs	CHPS		April		\$163,000				
Engineering & Tech Mgt faculty (complete funding)	Academic Affairs	CET	231	January		\$74,487				
Engineering & Tech Mgt hourly and Summer ICHE	Academic Affairs	CET		April		\$17,820				
Clinical Mental Health faculty	Academic Affairs	CHSS	67	January		\$111,589				
Clinical Mental Health library	Academic Affairs	DP	223	April		\$34,200				
Clinical Mental Health community clinic director	Academic Affairs	CHSS	163	April		\$135,844				
Clinical Mental Health community clinic operators	Academic Affairs	CHSS	46	April		\$25,000				
Clinical Mental Health summer ICHE	Academic Affairs	CHSS	206	April		\$12,166				
Clinical Mental Health hourly faculty	Academic Affairs	CHSS	213	April		\$10,488				
Clinical counseling student internships	Academic Affairs	CHSS	47	April		\$200,000				
MBA healthcare administration faculty	Academic Affairs	WSB	249	April		\$189,717				
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.										
Strengthen outreach and internal support for historically underrepresented students and employees										
Adult learner operations	Academic Affairs	AP		April		\$20,000				
First generation/undocumented specialty advisor	Student Affairs	IE	155	April		\$79,630				
Veterans Success coordinator	Student Affairs	IE	16	April		\$79,630				
LGBT specialty advisor	Student Affairs	IE	153	April		\$79,630				
Women's Success Center assistant director	Student Affairs	IE	43	April		\$90,000				
Administrative assistant for CIDO (part to full time)	People & Culture	CIDO		April		\$48,000				
UVPrep operating funds	Student Affairs	GO	251	April	\$60,000					

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Expand flexible educational and online offerings										
OTL Instructional Technologist from HEERF funds	Academic Affairs	AP	168	April		\$98,216				
OTL Instructional Support Technologist from HEERF funds	Academic Affairs	AP	179	April		\$88,119				
OTL UFLC/OTL Project Manager from HEERF funds	Academic Affairs	AP	171	April		\$98,729				
UVU Online Associate Director Programs	Academic Affairs	AP	214	April		\$120,897				
UVU Online Associate Director Learner Experience	Academic Affairs	AP	260	April		\$120,897				
UVU Online Program Manager	Academic Affairs	AP	189	April		\$92,002				
UVU Online Program Manager	Academic Affairs	AP	189	April		\$92,002				
UVU Online Project Manager	Academic Affairs	AP	261	April		\$90,901				
Engage										
UVU delivers rigorous, meaningful, and experiential learning opportunities driven by a shared responsibility for student success.										
Objective 1: UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners.										
Expand engaged learning opportunities										
Innovation Academy coordinator	Academic Affairs	EL		April		\$85,000				
Museum exhibition designer	Academic Affairs	SOA	110	April		\$57,984				
Museum visitor services manager	Academic Affairs	SOA	111	April					\$57,984	
Museum education asst/art teacher	Academic Affairs	SOA	113	April					\$52,749	
Outdoor Adventure Center staff (part to full time)	Student Affairs	SDWB	190	April					\$52,737	
Engaged learning pilot	Marketing & Comm	MC	289	Jan/April	\$30,000		\$34,800			
Objective 2: UVU develops relationships and outreach opportunities with students, alumni, and community stakeholders.										
Strengthen UVU's Community Engagement, Fundraising, and Communications Efforts										
Graphic designer (Athletics)	Marketing & Comm/ Admin. & Strat. Rel.	MC/AT	233, 284	April		\$87,881				
Development project manager	Instit. Advancement	Dev.	126	April		\$87,881				
Writer (IA & Alumni)	Marketing & Comm/ Instit. Advancement	MC/IA	80, 287	April		\$90,901				
Development coordinator	Instit. Advancement	Dev.	65	April		\$77,984				
Gift Processor	Instit. Advancement	Dev.	130	April		\$68,004				
Alumni/student networking platform	Instit. Advancement/	IA/DT	102	April		\$20,000				
Coordinator, executive events	Instit. Advancement	Dev.	49	April		\$80,845				
Associate VP Strategic Communications Management	Marketing & Comm	MC	282	April		\$189,904				
MarComm manager (Science)	Marketing & Comm/ Academic Affairs	MC/COS	283	April		\$100,855				
Graphic designer (Student Affairs)	Marketing & Comm/ Student Affairs	MC/SA	285	April		\$87,881				
Graphic designer (Academic Affairs)	Marketing & Comm/ Academic Affairs	MC/AA	286	April		\$87,881				
Writer (Student Affairs)	Marketing & Comm/ Student Affairs	MC/SA	288	April		\$90,901				
Public relations (Concurrent Enrollment)	Academic Affairs	COED	207	January					\$125,501	
Graphic designer (Concurrent Enrollment)	Academic Affairs	COED	208	January					\$87,881	
Digital marketing	Marketing & Comm	MC		April	\$80,000					
Campaign support funding	Instit Advancement	Dev.	104	January			\$212,000			
Enrollment marketing	Marketing & Comm	MC		January	\$300,000					

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Objective 3: UVU employees demonstrate a commitment to student success, professionalism, ethics, and accountability.										
Employee compensation and training										
Employee recognition	People & Culture	PC	222	April		\$35,000				
Position classification/pay scale consultant	People & Culture	PC		April	\$230,000					
Medical premium increase				April		\$2,895,100				
Full-time Faculty				April		\$5,896,124				
Full-time Staff				April		\$5,936,590				
Executives				April		\$522,977				
Adjunct Faculty				April		\$1,465,667				
Hourly Staff				April		\$954,541				
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.										
Improve student retention and completion										
Transfer credit processor (part to full time)	Student Affairs	EM	33	April		\$43,046				
Transfer credit processor (part to full time)	Student Affairs	EM	34	April		\$43,046				
Academic Director, Peer Advising	Academic Affairs	AP		April		\$116,000				
Peer advisors hourly	Academic Affairs	AP	135	April		\$120,000				
Retention mentors hourly	Student Affairs	EM	135	April		\$100,000				
CARE Hub director	Student Affairs	SDWB	180	April				\$120,897		
Orientation hourly	Student Affairs	EM	9	April		\$43,200				
Orientation rentals	Student Affairs	EM	14	April	\$80,000					
Freshman convocation rentals	Student Affairs	EM		April	\$100,000					
Welcome Center programming	Student Affairs	EM	12	January	\$30,000					
Strengthen instructional, academic support, and student services programs and services										
Technology support for student services (Campus ESP, Connect, Scholarship Universe, Student Bridge)	Student Affairs/Digital Transformation	EM/OIT		April		\$275,000				
Admissions hourly	Student Affairs	EM	11	April		\$43,200				
Leave of Absence Coordinator	Student Affairs	EM	38	April		\$85,002				
Operational funds for orientation, admissions, Women's Success Center, Multicultural Student Success	Student Affairs	EM/IE		April		\$100,000				
Diplomas	Student Affairs	EM	26	April	\$50,000	\$60,000				
Athletic tuition waivers	Admin & Strat. Rel.	Athletics	235	April		\$100,000				
Objective 3: UVU prepares students for success in their subsequent learning, professional, and civic pursuits.										
Improve civic education and engagement										
Civic Thought & Leadership faculty, staff, and operating funds	Academic Affairs	AP		April		\$1,250,000				
Public Policy Institute operating funds	Academic Affairs	AP		April			\$2,000,000			
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 solutions										
BPI implementation specialist	Digital Transform	OIT	237	April		\$90,392				
Data warehouse	Digital Transform	ASDS	240	April		\$200,000				
Data governance	Digital Transform	ASDS	241	April		\$150,000				
DX working group initiatives	Digital Transform	DX	239	Jan/April	\$1,500,000					
Contractor project funds	Digital Transform	DX	238	January	\$250,000					
Provide operation and maintenance funds for new facilities										
Complete O&M funding for Keller Building	Admin & Strat. Rel.	Facilities		April		\$244,500				

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Enhance and remodel facilities										
Women's Success Center renovation	Student Affairs/ Admin &	IE/Facilities	157	April				\$300,000		
Wee Care classroom renovation	Student Affairs/ Facilities	SA/Facilities	156	January				\$142,000		
FF&E for Young Living Alumni Center	Instl Adv/Facilities	IA/Facilities	31	January						\$1,100,000
Education Building addition	Academic Affairs/ Admin & Strat Rel	SOE/Facilities		March						\$1,000,000
Provide staffing, operating funds, and equipment to support programs and services										
Grounds staff (sustainability)	Admin & Strat. Rel.	Facilities	278	April		\$0				
Grounds staff (sustainability)	Admin & Strat. Rel.	Facilities	278	April		\$0				
Facilities technician	Admin & Strat. Rel.	Facilities	279	April		\$0				
Facilities technician	Admin & Strat. Rel.	Facilities	279	April		\$0				
Data hygiene manager	Instit. Advancement	IA	129	April		\$86,439				
Surplus property technician	Planning, Budget, Finance	Finance	266	April		\$35,000			\$35,000	
Student recruitment Motimatic	Student Affairs	EM		April	\$150,000					
Budget stabilization and rate changes										
Risk Management and Attorney General rate increase	OGC	OGC	258	April		\$210,200				
Shift portion of student fees to appropriated				March		\$379,500			-\$379,500	
Honors housing inflation	Academic Affairs	AP	5	April					\$23,537	
TOTAL					\$2,860,000	\$26,501,215	\$2,246,800	\$442,000	\$176,786	\$2,100,000