UTAH VALLEY UNIVERSITY 2023-24 PBA Allocation Detail 4/23/2024

Note: Amounts subject to change as 2024-25 budget is finalized

					Appropriated		N	on-Appropriated
Action Commitments and Objectives	Division	School / College/ Unit	Request #	Allocation	2023-24 One- time 2024-25 Base	2024-25 One- time	2023-24 One- time	2024-25 2024-25 Base tim
e								
ovide 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 (Prior)	April	\$132,0	20		
OTL HEERF hourly instructional designers	Academic Affairs	AP	131 (Prior)	April	\$153,0	90		
OTL HEERF hourly accessibility assistants	Academic Affairs	AP	132 (Prior)	April	\$69,9	34		
UVUOnline HEERF licensure compliance	Academic Affairs	AP	197 (Prior)	April	\$34,6	12		
OTL HEERF Online Teaching Academy	Academic Affairs	AP	139 (Prior)	April	\$100,0	00		
OTL HEERF hourly support services	Academic Affairs	AP	129 (Prior)	April	\$56,8	52		
UVU Online digital marketing	Academic Affairs	AP	190 (Prior)	April	\$100,0	00		
Initiative B: Strengthen campus inclusivity and grow the enrollment and completion rates of historically underrepresented students								
Establish UVU as a National Model for Basic Needs Support and a Well-Being Continuum								
TimelyMD virtual student mental health services	Student Affairs	SHS	277 (Prior)	April	\$146,8	90		
Initiative C: Sustain our commitment to Affordability, value, and return on investment								
New UVU Catalog System (Courseleaf CAT)	Student Affairs	EM	82	April	\$25,0	00		
Risk Management Compliance for Spirit Squad - One-time	Student Affairs		15	April		\$49,000	1	
aboration with Community and Industry Initiative A: Strenthen 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 3 of 3 to approp.)	Academic Affairs	SOA	181 (Prior)	April	\$55,0	06		
Production Manager - Academic	Academic Affairs	SOA	36	April	\$158,8	34		
Excelerate Summer 24 tuition waivers	Academic Affairs	PBL	259 (Prior)	April	\$145,0	00		
Execute Summer 24 tanon marters								
Align Curricula with Regional Workforce Needs and Readiness for High-Yield, High-Demand Jobs								
Early Literacy (HB2)	Academic Affairs		RFA	April	\$90,0	00		
Targeted Workforce (HB2)	Academic Affairs	CHPS	RFA	April	\$314,8	00		
Physical Therapist Assistant, tenure-track faculty	Academic Affairs	CHPS	95	April	\$157,0	55		
Occupational Therapy Assistant, tenure-track faculty	Academic Affairs	CHPS	96	April	\$157,0	55		
Occupational Therapy Assistant, tenure-track faculty	Academic Affairs	CHPS	97	April	\$157,0	55		
Admissions Manager, Healthcare	Academic Affairs	CHPS	98	April	\$94,3	34		
Bachelor of Social Work Tenure Track (1)	Academic Affairs	CHSS	43	April	\$119,5			
Marriage and Family Therapy Tenure Track	Academic Affairs	CHSS	86	April	\$119,5			
Masters of Social Work Tenure Track (1)	Academic Affairs	CHSS	42	April	\$119,5			
Clinical Mental Health Counseling Tenure Track (1)	Academic Affairs	CHSS	85	April	\$119,5			
Academic Advisor I - WSB	Academic Affairs	cos	58	April	\$83,2	73	1	
Academic Advisor I – CET, Permanently Fund Part-Time Position (G97301)	Academic Affairs	CET	40	April	\$33,1			
Lab Manager I - Biology	Academic Affairs	cos	34	April	\$96,7			
Program Coordinator, Health and Wellness Coaching	Academic Affairs		41	April	\$92,6	13		
						\$85,000		

					Appropriated		Non-Appropriated			
		School /			2023-24 One-		2024-25 One-	2023-24 One-		2024-25 One-
Action Commitments and Objectives	Division	College/ Unit	Request #	Allocation	time	2024-25 Base	time	time	2024-25 Base	time
Modeling and Demonstrating Exceptional Citizenship										
Civic Thought & Leadership (awaiting allocation detail)	Academic Affairs	CCS	RFA	April			\$1,500,000			
Herbert Institute	Academic Affairs	HIPP	RFA	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										
EverGREEN Campaign Donor, Alumni, and Board Engagement	Instit. Advancement	IA	83	April						\$246,000
Ever on Elit Campaign Solid / / Admini, and Source Engagement			03							
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										
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Initiative B: Support completion through excellence in teaching, scholarship, and creative activities										
e2i Project Manager II	Academic Affairs		80			\$106,624				
Operating Budget - e2i and Jobs CEO Council	Academic Affairs		27			\$100,000				
Innovation Academy External Initiatives and Scale-Up Lead	Academic Affairs		79			\$120,143				
Math Placement Test Proctoring	Academic Affairs		8				\$150,000			
ALEKS Testing for math placement	Academic Affairs		6			\$150,000				
ALERS resting for matri placement										
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		April			\$175,000			
Week of Welcome	Student Affairs			April			\$200,000			
Food Vouchers for Graduation	General			April	\$20,000	4400.000				
Enrollment and Digital Outreach	Marketing & Comm Student Affairs	UMC	255 (Prior)	April		\$100,000 \$94,733				
Freshman Housing - Program Director Freshman Housing	Student Affairs		2 2			\$125,267				
STEM PREP funding	Student Affairs	GO	22	April		+,207	\$120,000			
Recruitment Funds	Student Affairs		21	April		\$200,000				
Student recruitment	Student Affairs	PSS	45	April		\$100,000				
Statent retruitment			45							
Create Seamless Processes and Comprehensive Services for a Diverse Student Body										
CampusCommunicator for financial aid	Student Affairs	FA	43 (Prior)	April		\$70,000				
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Operational Effectiveness		20267 2	,							
UVU strategically works to support and sustain the programs, services, technology, and infrastructure to fulfill the university's										
mission. Budget stabilization and rate changes										
	Academic Affairs	CHSS		April		-\$956,500				
ELL Funding reduced	Admin & Strat. Rel.	Athletics	125 (Prior)	April		\$100,000				
Athletics insurance increase	Academic Affairs	UFRA	RFA	April		\$125,000				
UFRA ARFF (HB3)	Admin & Strat. Rel.	Athletics	19	April		\$240,585				
Moving 4 FT Salaries to appropriated	Off. of General Council	OGC	Mandatory Cost	April		\$162,500				
Risk Management rate increases (25%)	Off. of General Council	OGC	ivialidatory cos	April		\$29,500				
AG Reallocation (HB2)	Off. of General Council	OGC	Mandatory Cost			\$448,600				
Risk Management and Attorney General rate increase	General	General	ivialidatory cos	Арін		\$2,747,800				
Unallocated Performance Based Funding Reserved for 1.5% Budget Reduction	General	General				\$2,747,000				
Implement and sustain innovative practices and technology solutions										
· · · · · · · · · · · · · · · · · · ·	Digital Transform	CIO	73	April				\$500,000		
Hardware Repair and Replace Inflation Adjustment	Digital Transform	CIO	66	April				\$200,000		
Network Infrastructure Repair & Replace	Digital Transform	CIO	69	April				\$100,000		
Data Center Repair and Replace Server Repair and Replace	Digital Transform	CIO	68	April				\$150,000		
·	Digital Transform	CIO	67	April				\$200,000		
Classroom Technology Repair & Replace	Digital Transform	AVSE	72	April				\$140,000		
NetCuras Network Maintenance & Support contract Convert from FY22-23 1x to Ongoing: Cybersecurity Insurance	Digital Transform		70	April		\$100,000				
ERP Stabilization	Digital Transform		77	April		\$150,000				
Software Inflation Adjustment	Digital Transform		74	April		\$485,363				
Increase in Hourly Wages (for existing staff)	Digital Transform		76			\$108,000				
Budgeting, Analysis, & Reporting Software (BARS) Solution	Finance & Aux Svcs		1		\$150,000					
Budgeting, Analysis, & Reporting Software (BARS) Solution (Implementation)	Finance & Aux Svcs		1		\$300,000					
Gray Associates Software	Academic Affairs		25				\$78,300			
ERP Programmer / Engineer	Digital Transform	CIO	75	April		\$149,639				
Sr. IT Cybersecurity Analyst	Digital Transform	CIO	71	April		\$175,448				
Software & hardware maintenance contracts inflation	Digital Transform	CIO	288 (Prior)	April		\$339,874				
Library database inflation	Academic Affairs	Library	10 (Prior)	April		\$30,000				
Enhance and remodel facilities and provide operations and maintenance funds for new facilities										
Grounds: Sand/ Salt spreader replacements	Admin & Strat. Rel.	Facilities	93	April	\$75,000					
Kabota Replacements	Admin & Strat. Rel.	Facilities	94	April	\$100,000					
WB- 2nd floor remodel	Academic Affairs		81	April				\$122,500		
Capitol Reef Field Station Site Manager Residence	Academic Affairs							\$250,000		

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Provide staffing and operating funds to support programs and services												
GRAMA/Budget office Support	Finance & Aux Svcs	Budget Office				\$92,880						
Event Services Coordinator	Student Affairs		24			\$89,418						
Coordinator - Employee Experience and Wellness	People & Culture		4			\$69,301						
Business Partner - Faculty Talent Acquisition	People & Culture		3			\$125,267						
Financial Aid Communications Coordinator	Student Affairs		23			\$89,418						
University Advertising and Promotion	Marketing & Comm		92			\$280,000						
Advisor Classification I and II's	Academic Affairs		14			\$93,105						
Peer Advisors- 1st Year Advising	Academic Affairs		63				\$60,000					
College /School Advisor Operating Budgets	Academic Affairs		60				\$75,000					
Peer Advisors- College/School Advising Centers	Academic Affairs		64				\$100,000					
Learner Guides- Adult, CPL, and Online	Academic Affairs		62				\$300,000					
University Advertising and Promotion - One-time	Marketing & Comm		92				\$420,000					
Baseball Billboard (onetime)	Marketing & Comm						\$475,000					
Baseball Billboard on-going (funded 1x)	Marketing & Comm						\$150,000					
Employee Compensation												
	People & Culture			April		\$9,430,003						
Salaries & Wages	People & Culture			April		\$539,772						
Medical Premium	Academic Affairs	CHPS		April		\$141,100						
Fire & Rescue	Academic Attairs	CHPS		April		\$141,100						
TOTAL					\$645,000	\$19,734,571	\$3,937,300	\$1,662,500	\$0	\$246,000		