

UTAH VALLEY UNIVERSITY

2023-24 PBA Allocation Detail

4/23/2024

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

Action Commitments and Objectives	Division	School / College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2023-24 One-time	2024-25 Base	2024-25 One-time	2023-24 One-time	2024-25 Base	2024-25 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 (Prior)	April		\$132,020				
OTL HEERF hourly instructional designers	Academic Affairs	AP	131 (Prior)	April		\$153,090				
OTL HEERF hourly accessibility assistants	Academic Affairs	AP	132 (Prior)	April		\$69,984				
UVUOnline HEERF licensure compliance	Academic Affairs	AP	197 (Prior)	April		\$34,642				
OTL HEERF Online Teaching Academy	Academic Affairs	AP	139 (Prior)	April		\$100,000				
OTL HEERF hourly support services	Academic Affairs	AP	129 (Prior)	April		\$56,862				
UVU Online digital marketing	Academic Affairs	AP	190 (Prior)	April		\$100,000				
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		\$146,890				
Initiative C: Sustain our commitment to Affordability, value, and return on investment										
New UVU Catalog System (Courseleaf CAT)	Student Affairs	EM	82	April		\$25,000				
Risk Management Compliance for Spirit Squad - One-time	Student Affairs		15	April			\$49,000			
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 3 of 3 to approp.)	Academic Affairs	SOA	181 (Prior)	April		\$55,006				
Production Manager - Academic	Academic Affairs	SOA	36	April		\$158,834				
Exceletrate Summer 24 tuition waivers	Academic Affairs	PBL	259 (Prior)	April		\$145,000				
Align Curricula with Regional Workforce Needs and Readiness for High-Yield, High-Demand Jobs										
Early Literacy (HB2)	Academic Affairs		RFA	April		\$90,000				
Targeted Workforce (HB2)	Academic Affairs	CHPS	RFA	April		\$314,800				
Physical Therapist Assistant, tenure-track faculty	Academic Affairs	CHPS	95	April		\$157,055				
Occupational Therapy Assistant, tenure-track faculty	Academic Affairs	CHPS	96	April		\$157,055				
Occupational Therapy Assistant, tenure-track faculty	Academic Affairs	CHPS	97	April		\$157,055				
Admissions Manager, Healthcare	Academic Affairs	CHPS	98	April		\$94,334				
Bachelor of Social Work Tenure Track (1)	Academic Affairs	CHSS	43	April		\$119,570				
Marriage and Family Therapy Tenure Track	Academic Affairs	CHSS	86	April		\$119,570				
Masters of Social Work Tenure Track (1)	Academic Affairs	CHSS	42	April		\$119,570				
Clinical Mental Health Counseling Tenure Track (1)	Academic Affairs	CHSS	85	April		\$119,570				
Academic Advisor I - WSB	Academic Affairs	COS	58	April		\$83,273				
Academic Advisor I – CET, Permanently Fund Part-Time Position (G97301)	Academic Affairs	CET	40	April		\$33,146				
Lab Manager I - Biology	Academic Affairs	COS	34	April		\$96,792				
Program Coordinator, Health and Wellness Coaching	Academic Affairs		41	April		\$92,613				
Watermark SRI tool	Academic Affairs		48	April			\$85,000			

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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 Funding reduced	Academic Affairs	CHSS		April		-\$956,500				
Athletics insurance increase	Admin & Strat. Rel.	Athletics	125 (Prior)	April		\$100,000				
UFRA ARFF (HB3)	Academic Affairs	UFRA	RFA	April		\$125,000				
Moving 4 FT Salaries to appropriated	Admin & Strat. Rel.	Athletics	19			\$240,585				
Risk Management rate increases (25%)	Off. of General Council	OGC	Mandatory Cost	April		\$162,500				
AG Reallocation (HB2)	Off. of General Council	OGC		April		\$29,500				
Risk Management and Attorney General rate increase	Off. of General Council	OGC	Mandatory Cost	April		\$448,600				
Unallocated Performance Based Funding Reserved for 1.5% Budget Reduction	General	General				\$2,747,800				
Implement and sustain innovative practices and technology solutions										
Hardware Repair and Replace Inflation Adjustment	Digital Transform	CIO	73	April				\$500,000		
Network Infrastructure Repair & Replace	Digital Transform	CIO	66	April				\$200,000		
Data Center Repair and Replace	Digital Transform	CIO	69	April				\$100,000		
Server Repair and Replace	Digital Transform	CIO	68	April				\$150,000		
Classroom Technology Repair & Replace	Digital Transform	CIO	67	April				\$200,000		
NetCuras Network Maintenance & Support contract	Digital Transform	AVSE	72	April				\$140,000		
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											
Salaries & Wages	People & Culture			April		\$9,430,003					
Medical Premium	People & Culture			April		\$539,772					
Fire & Rescue	Academic Affairs	CHPS		April		\$141,100					
TOTAL						\$645,000	\$19,734,571	\$3,937,300	\$1,662,500	\$0	\$246,000