

UTAH VALLEY UNIVERSITY

PBA Allocation Detail

Talk with Tuminez - April 22, 2019

Action Commitments	Division	School / College/ Unit	Request #	Allocation	Appropriated			Non-Appropriated		
					2018-19 One-time	2019-20 Base	2019-20 One-time	2018-19 One-time	2019-20 Base	2019-20 One-time
INCLUDE										
UVU integrates educational opportunities appropriate to both community colleges and universities										
Enhance and expand career & technical education and two-year degree programs										
Faculty, Automotive Power Sports	Academic Affairs	CET	278	Dec/Jan		\$99,427				
AS in Intelligence Studies hourly faculty, operating funds	Academic Affairs	CHPS		Dec/Jan		\$10,821				
Enhance and expand STEM programs										
Faculty, Civil Engineering	Academic Affairs	CET	97	Dec/Jan		\$143,671				
Faculty, Mechanical Engineering	Academic Affairs	CET	95	Dec/Jan		\$155,347				
Faculty, Mathematics (calculus)	Academic Affairs	COS	257	Dec/Jan		\$0				
Faculty, Information Technology	Academic Affairs	CET	71	April		\$138,480				
Faculty, Biology (Genomics/Bioinformatics/Computational)	Academic Affairs	COS	255	April		\$134,584				
Faculty, Computer Science Data Science	Academic Affairs	CET	73	April		\$137,219				
Faculty, Computer Science Data Science	Academic Affairs	CET	73	April		\$137,219				
Lecturer, Information Technology System -Strategic Workforce Initiative reallocation	Academic Affairs	CET		April		\$0				
Enhance and expand undergraduate health professions programs										
Respiratory Therapy Summer Faculty	Academic Affairs	CHPS		Dec/Jan		\$18,333				
Faculty, Nursing	Academic Affairs	CHPS	205	April		\$113,929				
Faculty, Nursing	Academic Affairs	CHPS	205	April		\$113,929				
Faculty, Biology (BIOL 1610)	Academic Affairs	COS	254	April		\$107,108				
Dental Hygiene chairs	Academic Affairs	CHPS	204	April	\$257,000					
Enhance and expand new undergraduate programs										
Faculty, BS Family Science (HE)	Academic Affairs	CHSS		Dec/Jan		\$71,079				
Family Science hourly staff, operating funds	Academic Affairs	CHSS		Dec/Jan		\$13,978				
BS Special Education hourly faculty	Academic Affairs	SOE		Dec/Jan		\$15,255				
Expand graduate programs										
Master Ed Leadership (M Ed) Summer ICHE (9)	Academic Affairs	SOE	91	Dec/Jan		\$24,799				
Faculty, Master Ed Leadership(MEd)	Academic Affairs	SOE	85	Dec/Jan		\$124,007				
Faculty, Physician Assistant Program (PA)	Academic Affairs	CHPS	209	Dec/Jan		\$160,877				
Faculty, Physician Assistant Program (PA)	Academic Affairs	CHPS	211	Dec/Jan		\$160,877				
Faculty, Physician Assistant Program (PA)	Academic Affairs	CHPS		April			\$160,877			
Hourly Faculty, Physician Assistant Program (PA)	Academic Affairs	CHPS	213	Dec/Jan		\$51,788				
Hourly Medical Director, Physician Assistant Program (PA)	Academic Affairs	CHPS	206	Dec/Jan		\$54,000				
Staff, Administrative Assistant, Clinical Director, Physician Assistant Program (PA)	Academic Affairs	CHPS	208	Dec/Jan		\$64,244				
Staff, Admissions Specialist, Physician Assistant Program (PA)	Academic Affairs	CHPS	207	Dec/Jan		\$71,347				
Faculty, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB	48	Dec/Jan		\$175,924				
Professional in Residence, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB	49	Dec/Jan		\$173,167				
Staff, Administrative Assistant, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB	65	Dec/Jan		\$64,244				
Staff, Program Manager, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB		Dec/Jan		\$68,854				
Director, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB		Dec/Jan		\$12,290				
Hourly Faculty, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB		Dec/Jan		\$54,000				
Graduate Assistants, Masters Financial Planning and Analytics (MFPA)	Academic Affairs	WSB		Dec/Jan		\$57,590				
Masters Financial Planning and Analytics (MFPA) operating funds	Academic Affairs	WSB		Dec/Jan		\$51,000				
Faculty, Masters in Marriage & Family Therapy (MFT)	Academic Affairs	CHSS	178	Dec/Jan		\$112,823				
Staff, Masters in Marriage & Family Therapy (MFT)	Academic Affairs	CHSS		Dec/Jan		\$85,559				
Masters in Marriage & Family Therapy (MFT) operating and travel funds	Academic Affairs	CHSS		Dec/Jan		\$6,500	\$13,745			
Faculty, Med Higher Ed Leadership (MEd)	Academic Affairs	SOE	420	April		\$108,604				
Med Higher Ed. Leadership (MEd) Summer hourly	Academic Affairs	SOE		April		\$3,662				
Med Higher Ed. Leadership (MEd) Summer ICHE (3)	Academic Affairs	SOE	421	April		\$8,266				
Enhance graduate programs										
Master Computer Science (MCS) hourly faculty	Academic Affairs	CET	107	Dec/Jan		\$9,603				
Master Cybersecurity Summer ICHE (3)	Academic Affairs	CET		Dec/Jan		\$8,185				
Master Public Services (MPS) Summer ICHE (12)	Academic Affairs	CHPS	220	Dec/Jan		\$33,065				
Master Public Services (MPS) Advisor/Administrative Assistant	Academic Affairs	CHPS	408	April		\$18,144				
Master Public Services (MPS) Director Stipend	Academic Affairs	CHPS	409	April		\$16,328				
Master Public Services (MPS) operating funds	Academic Affairs	CHPS	411	April		\$10,000				

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UVU provides accessible, equitable, and culturally diverse learning experiences and resources for students of all backgrounds, including those historically underrepresented in higher education.										
Area of Focus 3--Strengthen outreach and internal academic and student support efforts for students from historically underrepresented cultural backgrounds and those who are first-generation and low-income.										
UVU Prep	Student Affairs	G&O	297	Dec/Jan	\$72,500					
African Student Initiative	Student Affairs	SSR	321	April			\$28,720			
Governor's Native American Summit	Student Affairs	SSR	322	April			\$10,000			
Multicultural Operating	Student Affairs	SSR	323	April			\$8,280			
Inclusion Plan Development Summer hourly faculty	President	CIDO		April	\$30,000					
Women Success Center Programming and Fundraising	Student Affairs	SSR	224	April		\$60,000				
Accessibility remediation of online courses	Academic Affairs	AA AP	94	April			\$32,400			
UVU fosters an inviting, safe, and supportive environment in which students, faculty, and staff can succeed.										
Expand mental health resources for students										
SafeUT App	Student Affairs	SL	308	Dec/Jan	\$37,126					
Staff, Mental Health Therapist	Student Affairs	SL	317	April					\$97,611	
Staff, Mental Health Therapist	Student Affairs	SL	316	April		\$97,611				
Staff, Mental Health Therapist	Student Affairs	SL	316	April		\$97,611				
Psychiatric Nurse Practitioner (PT)	Student Affairs	SL	217	April		\$70,761				
Enhance inviting, safe, and supportive campus environment										
Mamava Lactation Suites	Planning, Budget, Human Resources /Student Affairs	HR/SL	215	April	\$120,000					
Reflection Center	Student Affairs	SL	419	April		\$16,040				
Staff, Police Dispatcher	Finance and Administration	FAC	348	April		\$64,244				
Staff, Police Officer	Finance and Administration	FAC	347	April		\$76,745				
ENGAGE										
UVU faculty, staff, and students practice excellent, engaged teaching and learning activities as a community of scholars, creators, and practitioners										
Enhance instructional and academic support services										
Staff, Librarian Head of Reference & Instruction	Academic Affairs	AA AA	6	April		\$102,036				
Integrated Library System	Academic Affairs	AA AA	400	Dec/Jan	\$50,000					
IRB Management	Academic Affairs	AA EL	35	Dec/Jan	\$17,461	\$34,921				
Motivational Information Systems	Academic Affairs	WSB	58	Dec/Jan	\$85,000					
Proctorio--exam proctoring in Canvas	Academic Affairs	AA AA	77	Dec/Jan			\$156,000		\$156,000	
Research Officer	Academic Affairs	AA	80	April		\$58,223				
Staff, SOA Asst. Dean for Arts & Creative Engagement	Academic Affairs	SOA	426	April		\$175,190				
Utah Women & Leadership Project operating funds	Academic Affairs	WSB	1	April		\$45,000				
Seed Funding for Tech Commercialization	President	GC	395	April	\$100,000					
Internship 3x3	Academic Affairs	AA EL	31				\$100,000			
UVU develops relationships and outreach opportunities with students, alumni, and community stakeholders.										
Enhance support for communication materials, programs, and events										
SOA Marketing	Academic Affairs	SOA	272	Dec/Jan	\$75,000					
COED Marketing Equipment	Academic Affairs	COED	267	April	\$20,000					
Staff, SOA Web Developer (with existing funds and embedded in Web Dev.)	Academic Affairs	SOA	270	April		\$30,553				
Events support/inauguration	President	OP		Dec/Jan	\$100,325					
Libris	University Relations	MC	124	April	\$10,000					
Social Media Command Center Program	University Relations	MC	128	April			\$40,000			
Staff, Director of Photography	University Relations	MC	118	April		\$113,944				
UR Base Budget	University Relations	UR	127	April		\$75,000				
Strengthen UVU's community engagement and academic outreach										
Community Engagement	University Relations	UR	144, 126	Dec/Jan	\$35,000					
United Nations engagement	Academic Affairs	AA EL		April			\$55,000			
Homecoming marketing	Institutional Advancement	DEV	288	April		\$10,017				
COED PT project support	Academic Affairs	COED	237	April		\$60,000				
Community Engagement	Academic Affairs	COED	264	April		\$10,000				
Enhance, expand, and operate facilities that support community engagement										
Lakemount Manor O&M	Finance and Administration	FAC		Dec/Jan	\$150,000	\$95,365				\$250,000
Staff, Grounds Specialist (Lakemount Manor O&M)	Finance and Administration	FAC		Dec/Jan		\$54,635				
Noorda O&M	Finance and Administration	FAC		Dec/Jan	\$19,200	\$486,400				
Remodel and Maintenance fund for Thanksgiving Point	Finance and Administration	FAC	424	April	\$450,000					
Sign for Thanksgiving Point	Finance and Administration	FAC		April	\$100,000					
Lockhart Arena Improvements	Finance and Administration	FG	37	April	\$240,000					

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UVU employees demonstrate a commitment to student success, professionalism, ethics, and accountability.										
Compensation										
\$100 base increase for all full-time employees						\$237,526				
1% COLA for all full-time employees						\$1,434,011				
Full-time faculty rank/tenure advancements, merit pay, market equity						\$1,772,987				
Full-time staff merit pay, market equity						\$1,598,049				
Executive merit, market equity, retention						\$148,529				
Adjunct faculty rate increase of 3.55 percent						\$829,856				
Hourly staff rate and hourly staff budget increase of 1.5 percent; market equity						\$386,747				
Medical Premium increase 4.35 percent						\$1,355,815				
Improve employee recognition										
Faculty Excellence Awards for Lecturers	Academic Affairs	AA FS	52	Dec/Jan	\$14,748	\$14,748				
Faculty Senate Awards of Excellence	Academic Affairs	AA FS		April	\$37,500	\$37,500				
PACE Awards of Excellence	Planning, Budget, Human Resources	PACE		April	\$9,976	\$9,976				
Expand employee engagement, training and development										
PACE Events operating funds	Planning, Budget, Human Resources	PACE	123	April		\$17,000				
Staff Education Funds	Planning, Budget, Human Resources	PACE	120	April		\$40,000				
LinkedIn Learning	Planning, Budget, Human Resources	HR	81	April		\$32,200				
Employee Discrimination and Title IX training	Planning, Budget, Human Resources	EO/AA	200	April		\$30,500				
Adjunct Training OTL	Academic Affairs	AA AP	89	April		\$50,000	\$55,300			
Teaching Excellence Certification Pathways	Academic Affairs	AA AP	214	April			\$165,900			
Summer Stipend for Faculty Senate	Academic Affairs	AA	50	April		\$6,636				
Strengthen culture of responsibility, ethics, and risk management										
Attorney General (tax funds)	Institutional	Institutional		April		\$187,000				
Risk Management Rate Increases (tax funds/tuition)	Institutional	Institutional				\$292,300				
Staff, Employee Relations Asst Director	Planning, Budget, Human Resources/Academic Affairs	AA	423	April		\$105,820				
Staff Attorney	President	GC	367	April		\$117,944				
Staff, Compliance Program Manager	President	GC	299	April		\$105,820				
Office of General Counsel operating funds	President	GC	300	April		\$15,000				
Computer Equipment and Training Materials	President	GC	300	April			\$12,000			
Staff, Sustainability Coordinator	Finance and Administration	FAC	338	Dec/Jan	\$38,281	\$77,375				
Staff, Fixed Asset Accountant	Finance and Administration	FG	155	April		\$98,424				
Staff, Environmental Health Coordinator (PT to FT)	Finance and Administration	ESS	148	April		\$60,095				
Hazardous Materials/Waste Database	Finance and Administration	ESS	147	April		\$20,000				
ACHIEVE										
UVU supports students in completing their educational goals										
Area of Focus 1--Improve student retention, persistence, learning, and completion										
Improve access to full-time faculty, particularly in high demand programs										
Lecturers, Critical Need (5)	Academic Affairs	AA	115	April		\$466,410				
Faculty, DGM Audio	Academic Affairs	CET	84	April		\$100,410				
Faculty, Digital Marketing	Academic Affairs	WSB	149	April		\$171,324				
Faculty, Aviation Science	Academic Affairs	CHPS		April		\$111,717				
Faculty, BSW Field Director	Academic Affairs	CHSS	180	April		\$104,220				
Lecturer, BSW Social Work	Academic Affairs	CHSS	179	April		\$97,584				
Lecturer, Communication Studies	Academic Affairs	CHSS	67	April		\$93,528				
Faculty, Communications, Public Relations	Academic Affairs	CHSS	69	April		\$104,343				
Faculty, Psychology, Developmental Psychologist	Academic Affairs	CHSS	177	April		\$105,818				
Faculty, Psychology, Developmental Psychologist	Academic Affairs	CHSS	177	April		\$105,818				
Faculty, Psychology Cognitive Neuroscientist	Academic Affairs	CHSS	181	April		\$105,818				
Faculty, Physics--Astronomy	Academic Affairs	COS	253	April		\$109,683				
Faculty, Accounting	Academic Affairs	WSB	152	April		\$191,602				
Faculty, Organizational Leadership	Academic Affairs	WSB	136	April		\$161,492				
Faculty, Organizational Leadership	Academic Affairs	WSB	136	April		\$161,492				
Faculty, Statistics	Academic Affairs	WSB	150	April		\$167,022				
Faculty, Strategic Management & Operations	Academic Affairs	WSB	150	April		\$167,022				
Improve student retention										
Staff, Director-First Year Advising Center and operating	Academic Affairs	AA AP	415, 416, 417	April		\$373,883				
Staff, Academic Advisors, First Year Advising Center (7)	Academic Affairs	AA AP		April		\$578,909				
Retention Mentors	Student Affairs	SSR	318	April		\$60,480				

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Improve and support onboarding-through-graduation student support programs/services										
Staff, Degree Works Administrator	Student Affairs	EM	303	April		\$85,559				
Staff, Graduation Advisor (PT to FT)	Student Affairs	EM	302	April		\$34,089				
Staff, International Admissions Coordinator (PT to FT)	Student Affairs	SSR	306	April		\$52,374				
Staff, Project Manager Completion Initiatives	Student Affairs	SSR	210	April		\$98,424				
Staff, Assistant Manager Campus Connection	Student Affairs	SL	296						\$68,854	
Wolverine Ambassador Scholarship	Student Affairs	EM		April					\$26,000	
Graduation Supplies	Student Affairs	EM	304	April		\$30,000				
Admission Welcome Calls	Student Affairs	EM	307	April			\$30,000			
Freshman Reading Program	Student Affairs	SSR	320	April			\$35,000			
Peer Advising Pilot Expansion	Academic Affairs	AA AP	135	April			\$100,000			
Increase sections and support services to meet enrollment growth										
CHPS Net Adds	Academic Affairs	CHPS		April	\$75,859	\$78,552				
CHSS Net Adds	Academic Affairs	CHSS		April	\$242,258	\$250,858				
COS Net Adds	Academic Affairs	COS		April	\$162,803	\$168,583				
CET Net Adds	Academic Affairs	CET		April	\$169,191	\$175,198				
SOA Net Adds	Academic Affairs	SOA		April	\$69,787	\$72,265				
UC Net Adds	Academic Affairs	UC		April	\$30,648	\$31,736				
WSB Net Adds	Academic Affairs	WSB		April	\$229,163	\$237,298				
Support instructional, academic support, and student services programs and equipment										
Hourly staff, NSS/Forensic Science	Academic Affairs	CHPS	202	Dec/Jan	\$9,720	\$19,440				
Faculty/Staff, Mathematics Course Manager (reallocation)	Academic Affairs	COS	260	Dec/Jan		\$0				
Academic Affairs equipment, faculty training, and hourly staff, UN conference	Academic Affairs	AA	TBD	April	\$186,400					
Pianos and sound equipment in Noorda	Academic Affairs	SOA	273	April	\$1,000,000					
Classroom equipment	Academic Affairs	AA AA	27	April	\$350,000					
Canvas data	Academic Affairs	AA AA	427	April		\$20,000				
Library Database Inflation	Academic Affairs	AA AA	9	April		\$20,000				
Security Gates - Library	Academic Affairs	AA AA	12	April	\$75,000					
GE Logiq S7 Ultrasound	Academic Affairs	COS	242	April	\$60,000					
Laptop Computer Cart (Statistics)	Academic Affairs	COS	261	April	\$60,000					
CHPS R&R	Academic Affairs	CHPS	203	April	\$35,000					
Ethics in Public Life (Appomattox Project)	Academic Affairs	AA	271	April			\$20,000			
UVU students master the learning outcomes of the university and their programs										
Staff, Supplemental Instruction Coordinator	Academic Affairs	UC	161	April		\$79,975				
Supplemental instruction	Academic Affairs	UC	102	April		\$243,000				
ALEKS	Academic Affairs	AA AP	133	April		\$75,000				
UVU prepares students for success in their subsequent learning, professional, and civic pursuits										
Area of Focus 2--Pursue excellence in engaged learning that promotes success in undergraduate scholarship, post-graduation career pursuits, and civic responsibility										
Implement and sustain engaged learning opportunities										
SOE Summer ICHE for Internships (15)	Academic Affairs	SOE	129	April		\$41,331				
Honors Housing	Academic Affairs	AA AP	401	April					\$58,515	
Title III Administrative Assistant	Academic Affairs	AA EL	428	April		\$20,435				
Presidential Internship	President	OP	390	April		\$5,208				
OPERATE EFFECTIVELY										
UVU strategically allocates resources to achieve institutional objectives										
Implement and sustain innovative practices and technology systems										
Digital Transformation VP and operating funds	President	OP		April		\$300,000				
Digital Transformation Investment	Finance and Administration	IT	356, 374	April		\$50,000				
Support and sustain technology solutions, systems, and infrastructure										
Staff, Security Analyst	Finance and Administration	IT	387	April		\$113,944				
Next Gen Firewall/Software Expansion	Finance and Administration	IT	387	April		\$70,000				
Advanced Endpoint Protection	Finance and Administration	IT	387	April		\$95,000				
Wireless controller replacement	Finance and Administration	IT	364	April	\$375,000					
Software & Hardware maintenance	Finance and Administration	IT	361	April		\$268,000				
Staff, System Administrator III for Labs	Finance and Administration	IT	371	April		\$102,036				
Computer Pods	Student Affairs	SL	310	April	\$78,000					
IT Accessibility Initiative	Finance and Administration	IT	368	April			\$84,595			
IT Security Initiative-Firewall	Finance and Administration	IT	366	April	\$140,000					
Checkpoint and Computer Asset Management	Finance and Administration	IT	365	April			\$126,405			

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Provide staffing, operating funds, and equipment to support programs and services										
Staff, Softball Assistant Coach	Finance and Administration	Athletics	333	April		\$70,265				
Staff, Track & Field Assistant Coach	Finance and Administration	Athletics	334	April		\$64,088				
Staff, Women's Basketball Operations	Finance and Administration	Athletics		April		\$74,893				
Project Management Platform	University Relations	MC	130	April			\$55,000			
Communications Headsets	Finance and Administration	Athletics	343	April	\$24,000					
Campus Image Committee & Student Branding	University Relations	MC	141	April			\$240,000			
Alter G Rehab Machine	Finance and Administration	Athletics	340	April	\$70,000					
Inkjet T-shirt printer	Finance and Administration	FG	154	April	\$60,000					
Staff, Director of Departmental Accounting	Finance and Administration	FG	156	April		\$127,650				
Staff, UCCU Center Admin II	Finance and Administration	FG	36	April		\$56,360				
Staff, AVP for University Relations	University Relations	UR	164	April		\$180,837				
Staff, Business System Analyst HRIS	Planning, Budget, Human Resources	HR	39	April		\$91,690				
Staff, Administrative Assistant, IT	Finance and Administration	IT	357	April		\$64,244				
Staff, Web content developer for IA	Institutional Advancement	ADV	76	April		\$88,553				
	Finance and Administration /Student Affairs	IT/SL	185	April		\$85,983				
Staff, Audio/Video Svcs Engineering Technician III	Institutional Advancement	ADV	169	April		\$10,000				
FunDriver annual fee	University Relations	UR	114	Dec/Jan	\$15,896	\$47,687	\$47,687			
Staff, Licensing/Trademark	Institutional Advancement	ADV	277	Dec/Jan	\$22,838	\$46,489				\$20,000
Staff, Assistant Accounting	Institutional Advancement	DEV	330	April			\$150,000			
Preparation for comprehensive fundraising campaign	Institutional Advancement	ADV	194	April	\$20,000					
Document scanning project completion	Institutional Advancement	ADV	173	April	\$11,600					
Data hygiene	Finance and Administration	FG	399	April		\$70,000				
Employee UTA passes UBIT	Academic Affairs	COED	268	April	\$35,000					
COED Vehicle										
Enhance and remodel facilities										
Office space for PA Program	Finance and Administration	FAC	216	Dec/Jan	\$210,000					
Art & Design Remodeling	Finance and Administration	FAC	231	Dec/Jan	\$1,000,000					
Financial Aid Remodel	Finance and Administration	FAC	305	April	\$250,000					
Losee 4th Floor Northeast Build Out	Finance and Administration	FAC	324	April	\$450,000					
Facilities Equipment	Finance and Administration	FAC	351	April	\$560,000					
Additional office space and remodels	Academic Affairs	AA	TBD	April	\$1,000,000					
ITV Classrooms	Academic Affairs	COED	265	April	\$200,000					
Live Interactive Classrooms	Academic Affairs	AA AA	29	April	\$288,000					
Budget stabilization										
Restore Contingencies	Institutional	Institutional		Dec/Jan		\$314,300				
Endowed Chair Backfill (19-20 last year)	Academic Affairs	SOE		April			\$27,681			
Adobe soft to hard funding	Finance and Administration	IT	363	April		\$90,000				
TOTAL						\$9,635,280	\$21,976,199	\$1,598,590	\$156,000	\$676,980
										\$0