
UTAH VALLEY



UNIVERSITY

TM

2009-2010

**Operating Budget
Appropriated Funds**

Prepared by UVU Budget Office

September 2009

**SUMMARY BY PRESIDENT/VICE PRESIDENT
2009-10 Operating Budget**

	Amount	% of Total Operating Budget	FTE	% of Total FTE
Executive Division	\$5,526,386	4.42%	20.23	1.16%
VP Academic Affairs	\$76,411,215	61.17%	1,247.41	71.59%
VP Student Affairs	\$13,769,178	11.02%	174.33	10.00%
VP Administration & Legislative Affairs	\$25,414,660	20.34%	260.78	14.97%
VP Institutional Advancement & Marketing	\$3,804,163	3.05%	39.74	2.28%
Total Operating Budget 2008-09	\$124,925,602	100.00%	1,742.49	100.00%

EXECUTIVE SUMMARY
2009-2010 Operating Budget

	Amount	% of Total Executive	FTE
President	\$635,103	11.49%	2.00
Executive Director of Planning and Budgets	\$677,894		4.00
Institutional Effectiveness	\$174,457		1.50
Institutional Research Information	\$748,848		9.00
Institutional Compliance	\$14,239		0.00
Total Executive Director of Planning and Budgets	\$1,615,438	29.23%	14.50
Constituent Relations	\$87,696	1.59%	1.00
Center for Engaged Learning	\$607,538	10.99%	2.00
Special Assistant to the President	\$80,586	1.46%	0.33
Institutional Contingencies & Pools	\$2,500,025	45.24%	0.40
TOTAL EXECUTIVE	\$5,526,386	100.00%	20.23

**ACADEMIC AFFAIRS SUMMARY
2009-2010 Operating Budget**

	Amount	% of Total Academic Affairs	FTE
Vice President Academic Affairs			
Contingencies	\$315,998		0.00
Academic Support	\$222,387		3.11
Institutional Support	\$482,292		3.82
Total Vice President Academic Affairs	\$1,020,677	1.34%	6.93
Associate Vice President for Academic Affairs			
Contingencies	\$100,000		0.00
Academic Support	\$1,087,270		10.00
Total Associate Vice President for Academic Affairs	\$1,187,270	1.55%	10.00
Associate Vice President for Undergraduate Research/International Institute			
Instruction			
Weekend/Off Campus	\$1,244,778		57.06
Wasatch	\$237,598		11.20
Distance Education	\$1,629,747		83.94
Other	\$35,845		1.82
CTE	\$168,989		1.00
Academic Support	\$426,313		2.44
Weekend/Off Campus	\$167,312		2.00
Wasatch	\$202,702		3.61
Distance Education	\$734,444		8.74
Faculty Development	\$262,064		2.77
Community Education	\$695,733		7.00
Academic Grants	\$263,977		2.00
International Institute	\$451,454		6.00
Total Associate Vice President for Academic Affairs/Scholarship	\$6,520,956	8.53%	189.58

**ACADEMIC AFFAIRS SUMMARY
2009-2010 Operating Budget**

	Amount	% of Total Academic Affairs	FTE
School of the Arts			
Contingencies	\$131,405		3.78
Academic Support	\$999,346		10.94
Art and Visual Communication	\$1,941,163		39.40
Dance	\$1,193,103		24.66
Music	\$839,320		11.22
Theatre	\$1,033,151		14.98
Total School of the Arts	\$6,137,488	8.03%	104.98
Woodbury School of Business			
Contingencies	\$34,254		1.71
Instruction	\$825,048		13.20
Academic Support	\$740,046		6.00
Student Services	\$10,000		0.00
Institutional Support	\$4,505		0.00
Accounting	\$1,767,608		15.08
Business Management	\$1,975,848		21.53
Finance and Economics	\$1,599,336		16.48
Hospitality Management	\$177,335		2.43
Legal Studies	\$505,253		7.74
Marketing	\$753,861		10.93
Total Woodbury School of Business	\$8,393,094	10.98%	95.11
School of Education			
Contingencies	\$261,073		6.82
Academic Support	\$334,190		3.00
Elementary Education	\$1,467,562		24.80
Secondary Education	\$699,870		9.68
Masters Education	\$72,622		0.94
Total School of Education	\$2,835,317	3.71%	45.24
College of Humanities and Social Sciences			
Contingencies	\$314,414		13.08
Academic Support	\$539,851		7.26
Behavioral Science	\$2,290,937		41.95
Communications	\$1,115,107		20.86
English and Literature	\$3,832,271		67.43
History and Political Science	\$1,610,820		27.25
Humanities & Philosophy	\$1,614,893		26.86
Language Arts	\$1,548,934		31.14
Total College of Humanities and Social Sciences	\$12,867,227	16.84%	235.84
College of Science and Health			
Contingencies	\$292,323		4.01
Academic Support	\$929,346		14.31
Biology	\$2,539,232		40.27
Biotech	\$565,774		4.78
Chemistry	\$1,082,611		16.30
Community Health	\$1,094,807		17.90
Dental Hygiene	\$368,956		5.65
Earth Science	\$698,692		9.78
Environmental Technology	\$271,399		3.36
Mathematics	\$2,313,401		31.48
Nursing	\$2,107,109		25.46
Physical Education	\$1,490,485		30.80
Physics	\$1,329,846		19.99
Recreation	\$55,236		2.70
Total College of Science and Health	\$15,139,217	19.81%	226.78

**ACADEMIC AFFAIRS SUMMARY
2009-2010 Operating Budget**

	Amount	% of Total Academic Affairs	FTE
School of Technology & Computing			
Contingencies	\$520,984		7.09
Instruction	\$1,103,155		16.06
Academic Support	\$925,028		11.63
Student Services	\$13,203		0.00
Architect Cabinetry	\$114,927		2.14
Auto Mechanics	\$461,073		6.51
Auto Tool room	\$87,744		2.00
Automotive Support	\$57,596		0.50
Aviation Science	\$968,852		18.84
Building Construction	\$556,717		8.28
Collision Repair	\$370,415		5.41
Computing/ Networking Science	\$1,493,555		15.88
Construction Management	\$79,872		1.57
Construction Technology Support	\$8,162		0.00
Criminal Justice	\$714,603		11.04
Culinary Arts	\$647,319		9.46
Diesel Mechanics	\$198,839		2.51
Digital Media	\$1,516,548		23.32
Drafting	\$705,541		10.02
Elec Auto/Robotics	\$336,839		4.38
Electronics	\$80,516		1.00
Engineering	\$290,382		3.16
Fire Science	\$1,119,630		25.53
Information Systems and Technology	\$837,508		9.40
Mechatronics	\$48,454		0.79
Technology Management	\$398,097		6.45
Welding	\$3,000		0.00
Total School of Technology & Computing	\$13,658,559	17.88%	202.98
University College			
Contingencies	\$189,459		9.42
Instruction	\$768,728		6.00
Academic Support	\$434,953		4.00
Student Services	\$12,500		0.00
Library	\$2,735,312		32.00
Honors	\$251,516		3.56
Integrated Studies	\$506,044		6.58
Basic Composition	\$541,705		9.07
College Success Studies	\$993,446		17.58
Developmental Mathematics	\$2,217,747		41.77
Total University College	\$8,651,410	11.32%	129.97
TOTAL ACADEMIC AFFAIRS	\$76,411,215	100.00%	1,247.41

**STUDENT AFFAIRS SUMMARY
2009-2010 Operating Budget**

	Amount	% of Total Student Affairs	FTE
Vice President Student Affairs	\$453,556	3.29%	2.00
Associate Vice President-Director of Intercollegiate Athletics	\$1,961,571	14.25%	26.87
Director of the Center for the Advancement of Leadership	\$156,776	1.14%	2.00
Associate Vice President of Enrollment Management	\$806,588		10.00
Enrollment Marketing	\$1,084,821		12.00
One Stop	\$2,883,081		44.79
Student Success	\$162,934		1.40
SCUP	\$310,739		2.50
Student Services Grants	\$69,578		0.60
Total Associate Vice President, Student Services/Dean of Enrollment Management	\$5,317,741	38.62%	71.29
Associate Vice President of Student Advisement and Support Services	\$191,111		2.00
Wasatch Campus: Student and Community Support Services	\$36,400		0.00
Career and Academic Counseling	\$1,415,095		20.25
Accessibility Services	\$1,151,803		13.00
Multicultural Center	\$580,798		7.75
Career Services and Student Employment	\$733,430		10.81
Testing Services	\$509,206		6.33
Total Assistant Vice President Career and Academic Advisement	\$4,617,843	33.54%	60.14
Assistant Vice President of Student Life/Dean of Students	\$449,799		2.34
Student Involvement	\$144,814		2.00
Student Health Services	\$596,488		6.83
Sorensen Student Center	\$70,590		0.87
Total Assistant Vice President Student Life/Dean of Students	\$1,261,691	9.16%	12.04
Total Student Affairs	\$13,769,178	100.00%	174.33

**ADMINISTRATION & LEGISLATIVE AFFAIRS SUMMARY
2009-2010 Operating Budget**

	Amount	% of Total Administration & Legislative Affairs	FTE
Vice President of Administration & Legislative Affairs	\$500,500	1.97%	2.00
Small Business Development Center	\$190,146	0.75%	1.62
Internal Auditor	\$126,456	0.50%	1.00
Human Resources	\$1,001,761		11.81
Summer University	\$33,265		0.00
Total Executive Director Human Resource	\$1,035,026	4.07%	11.81
Associate Vice President of Facilities Planning	\$922,538		4.75
Grounds	\$1,374,002		22.00
Parking and Public Safety	\$775,006		9.53
Physical Plant	\$4,194,983		76.50
Risk Management/Health & Safety	\$574,696		1.00
Space Development Engineering	\$5,098,079		24.00
Total Associate Vice President of Facilities Planning	\$12,939,304	50.91%	137.78
Associate Vice President of Finance	\$209,373		1.00
Finance and Business Services	\$2,598,183		34.27
McKay Events Center	\$483,085		8.32
Printing Services	\$320,792		5.48
Total Associate Vice President of Finance	\$3,611,433	14.21%	49.07
Associate Vice President Information Technology/CIO	\$1,433,491		4.00
IT User Services	\$1,191,501		13.00
IT Infrastructure & Network	\$2,004,944		16.50
IT Database Development Services	\$228,593		2.00
Admin Computing	\$1,615,332		17.00
IT Security	\$118,853		1.00
Telephone Services	\$419,081		4.00
Total Associate Vice President Information Technology/CIO	\$7,011,795	27.59%	57.50
Total Vice President of Administration & Legislative Affairs	\$25,414,660	100.00%	260.78

**INSTITUTIONAL ADVANCEMENT & MARKETING SUMMARY
2009-2010 Operating Budget**

	Amount	% of Total Institutional Advancement & Marketing	FTE
Vice President of Institutional Advancement & Marketing	\$268,555	7.06%	2.00
Associate Vice President International Affairs & Diplomacy	\$183,900	4.83%	2.00
Associate Vice President Institutional Advancement	\$1,639,911	43.11%	18.74
Associate Vice President University Marketing & Communications	\$1,711,797	45.00%	17.00
Total Institutional Advancement & Marketing	\$3,804,163	100.00%	39.74