



2010-11

OPERATING BUDGET APPROPRIATED FUNDS



Prepared by UVU Budget Office | September 2010

**SUMMARY BY PRESIDENT/VICE PRESIDENT
2010-2011 Operating Budget**

	Amount	% of Total Operating Budget	FTE	% of Total FTE
Executive Division	\$8,029,883	5.70%	23.68	1.26%
VP Academic Affairs	\$84,473,255	59.92%	1,337.66	71.44%
VP Student Affairs	\$15,153,784	10.75%	192.38	10.28%
VP Administration & Legislative Affairs	\$28,108,057	19.94%	272.36	14.55%
VP Development & Alumni	\$2,199,909	1.56%	22.24	1.19%
VP University Relations	\$3,018,423	2.14%	24.00	1.28%
TOTAL OPERATING BUDGET 2010-2011	\$140,983,312	100.00%	1,872.33	100.00%

**Executive Division
2010-2011 Operating Budget**

	Amount	% of Total Executive	FTE
President	\$1,138,159	14.17%	7.52
Executive Director of Planning and Budgets	\$667,267		4.00
Institutional Compliance	\$14,239		0.00
Institutional Effectiveness	\$175,332		1.50
Institutional Research Information	\$716,335		8.00
Policy Office	\$123,450		1.00
Total Executive Director of Planning and Budgets	\$1,696,623	21.13%	14.50
Constitent Relations	\$147,872	1.84%	1.00
Special Assistant to the President	\$114,466	1.43%	0.33
Institutional Contingencies & Pools	\$4,932,763	61.43%	0.33
TOTAL EXECUTIVE	\$8,029,883	100.00%	23.68

**Academic Affairs
2010-2011 Operating Budget**

	Amount	% of Total Academic Affairs	FTE
Vice President Academic Affairs			
Academic Support	\$281,265		3.11
Contingencies	\$413,600		0.00
Institutional Support	\$338,608		2.42
Total Vice President Academic Affairs	\$1,033,473	1.22%	5.53
Associate Vice President Academic Affairs - Administration			
Academic Support	\$608,344		5.00
Academic Technology	\$257,159		1.00
Accreditation	\$130,957		1.00
Total Associate Vice President Academic Affairs - Administration	\$996,460	1.18%	7.00
Associate Vice President Academic Affairs - Programs			
Academic Grants	\$265,077		2.00
Academic Support	\$908,023		8.84
Community Education	\$707,746		7.00
Concurrent Enrollment	\$161,016		2.29
Distance Education	\$610,177		13.50
Faculty Development	\$277,163		2.77
Weekend/Off Campus	\$177,181		2.00
Honors Program	\$281,692		4.06
Instruction			
Career Technical Education	\$169,206		1.00
Contingency	\$117,901		2.99
Distance Education	\$2,065,111		87.19
Wasatch	\$268,600		11.20
Weekend/Off Campus	\$1,541,409		62.82
International Center	\$466,867		6.00
Library	\$2,816,102		32.00
Total Associate Vice President Academic Affairs - Programs	\$10,833,271	12.82%	245.65

**Academic Affairs
2010-2011 Operating Budget**

	Amount	% of Total Academic Affairs	FTE
School of the Arts			
Academic Support	\$1,021,535		10.09
Contingencies	\$220,097		7.05
Art and Visual Communication	\$2,268,713		41.68
Dance	\$1,250,301		24.66
Music	\$856,917		11.51
Theatre	\$1,114,285		16.13
Total School of the Arts	\$6,731,848	7.97%	111.13
Woodbury School of Business			
Academic Support	\$870,450		8.00
Contingencies	\$147,470		2.49
Institutional Support	\$4,505		0.00
Instruction	\$831,250		13.00
Student Services	\$10,000		0.00
Accounting	\$1,914,551		16.00
Business Management	\$1,778,550		18.87
Finance and Economics	\$1,607,722		16.77
Hospitality Management	\$241,380		2.93
Legal Studies	\$594,495		8.03
Marketing	\$1,232,970		15.86
Total Woodbury School of Business	\$9,233,343	10.93%	101.94
School of Education			
Academic Support	\$281,058		3.00
Contingencies	\$284,490		7.37
Elementary Education	\$1,651,890		26.65
Masters Education	\$196,417		2.56
Secondary Education	\$637,495		9.20
Total School of Education	\$3,051,350	3.61%	48.78
College of Humanities and Social Sciences			
Academic Support	\$635,700		8.26
Contingencies	\$591,902		23.73
Behavioral Science	\$2,614,995		43.98
Communications	\$1,206,287		21.32
English and Literature	\$4,180,455		69.67
History and Political Science	\$1,693,805		27.62
Humanities & Philosophy	\$1,832,941		28.12
Intergrated Studies	\$506,099		6.38
Language Arts	\$1,898,420		34.08
Total College of Humanities and Social Sciences	\$15,160,604	17.95%	263.16
College of Science and Health			
Academic Support	\$925,244		15.09
Contingencies	\$243,553		3.62
Biology	\$2,882,929		44.70
Biotech	\$653,965		5.08
Chemistry	\$1,222,232		18.00
Community Health	\$1,202,763		17.74
Dental Hygiene	\$378,719		5.62
Earth Science	\$881,917		11.47
Environmental Technology	\$283,304		3.30
Mathematics	\$2,451,775		33.67
Nursing	\$2,307,114		27.18
Physical Education	\$1,578,196		31.07
Physics	\$1,439,437		20.91
Recreation	\$62,706		2.70
Total College of Science and Health	\$16,513,854	19.55%	240.13

**Academic Affairs
2010-2011 Operating Budget**

	Amount	% of Total Academic Affairs	FTE
School of Technology & Computing			
Academic Support	\$948,493		11.63
Contingencies	\$475,936		8.48
Instruction	\$1,219,514		12.09
Student Services	\$13,308		0.00
Architect Cabinetry	\$120,073		2.14
Auto Mechanics	\$519,431		7.19
Auto Toolroom	\$89,407		2.00
Automotive Support	\$105,637		1.03
Aviation Science	\$1,309,796		23.19
Building Construction	\$488,971		7.38
Collision Repair	\$317,370		4.28
Computing/ Networking Science	\$1,625,778		17.20
Construction Management	\$190,046		2.76
Construction Technology Support	\$43,249		0.40
Criminal Justice	\$837,182		12.47
Culinary Arts	\$754,733		11.04
Diesel Mechanics	\$200,718		2.51
Digital Media Technology	\$1,647,345		27.52
Elec Auto/Robotics	\$306,331		3.68
Emergency Services	\$1,319,299		26.79
Engineering	\$103,508		1.60
Engineering Graphics/Design Technology	\$815,286		11.71
Information Systems and Technology	\$1,003,457		14.02
Mechatronics	\$146,772		1.84
Technology Management	\$503,481		7.51
Welding	\$3,000		0.00
Total School of Technology & Computing	\$15,108,121	17.89%	220.46
University College			
Academic Support	\$418,932		4.00
Contingencies	\$135,781		4.47
Instruction	\$809,006		6.00
Student Services	\$12,500		0.00
Basic Composition	\$802,157		13.93
College Success Studies	\$1,020,390		17.46
Developmental Mathematics	\$2,612,165		48.01
Total University College	\$5,810,931	6.88%	93.88
Total Academic Affairs	\$84,473,255	100.00%	1,337.66

**Student Affairs
2010-2011 Operating Budget**

	Amount	% of Total Student Affairs	FTE
Vice President Student Affairs	\$394,712	2.60%	2.00
Associate Vice President-Director of Intercollegiate Athletics	\$2,351,177	15.52%	31.90
Director of the Center for the Advancement of Leadership	\$297,301	1.96%	3.00
Associate Vice President of Enrollment Management	\$908,549		11.33
Enrollment Marketing	\$1,068,895		12.00
One Stop	\$3,040,279		45.79
Student Success/Retention	\$268,484		2.80
SCUP	\$312,994		3.19
Student Services Grant	\$89,760		0.80
Total Associate Vice President of Enrollment Management	\$5,688,960	37.54%	75.91
Associate Vice President of Student Advisement and Support Services	\$319,176		2.90
Wasatch Campus: Student and Community Support Services	\$241,943		3.71
Career and Academic Counseling	\$1,377,552		20.35
Accessibility Services	\$1,162,122		13.00
Multicultural Center	\$611,587		8.00
Career Services and Student Employment	\$788,086		11.06
Testing Services	\$757,813		9.33
Total Associate Vice President Advisement & Support Services	\$5,258,279	34.70%	68.35
Assistant Vice President of Student Life/Dean of Students	\$452,439		2.47
Student Health Services	\$555,048		6.88
Student Involvement	\$82,691		1.00
Sorensen Student Center	\$73,177		0.87
Total Assistant Vice President of Student Life/Dean of Students	\$1,163,355	7.68%	11.22
TOTAL STUDENT AFFAIRS	\$15,153,784	100.00%	192.38

**Administration & Legislative Affairs
2010-2011 Operating Budget**

	Amount	% of Total Administration & Legislative Affairs	FTE
Vice President of Administration & Legislative Affairs	\$557,906	1.98%	2.00
Executive Director of Human Resources	\$1,001,394	3.56%	11.81
Internal Auditor	\$128,986	0.46%	1.00
Small Business Development Center	\$193,101	0.69%	1.00
Associate Vice President of Facilities Planning	\$1,117,935	3.98%	4.75
Grounds	\$1,459,274	5.19%	23.00
Parking and Public Safety	\$807,079	2.87%	9.53
Physical Plant	\$4,593,377	16.34%	80.50
Risk Management/Health & Safety	\$596,956	2.12%	1.00
Space Development Engineering	\$5,238,969	18.64%	25.00
Total Associate Vice President of Facilities Planning	\$13,813,590	49.14%	143.78
Associate Vice President of Finance	\$278,875	0.99%	1.00
Events Center	\$401,901	1.43%	6.32
Finance and Business Services	\$2,922,275	10.40%	35.47
Printing Services	\$325,603	1.16%	5.48
Total Associate Vice President of Finance	\$3,928,654	13.98%	48.27
Associate Vice President Information Technology/CIO	\$1,489,649	5.30%	2.00
IT Admin Computing	\$1,865,898	6.64%	19.00
IT Database Development Services	\$229,026	0.81%	2.00
IT Infrastructure & Network	\$2,550,306	9.07%	21.00
IT Security	\$280,901	1.00%	3.00
IT User Services	\$1,635,257	5.82%	13.50
Telephone Services	\$433,389	1.54%	4.00
Total Associate Vice President of Information Technology/CIO	\$8,484,426	30.19%	64.50
TOTAL ADMINISTRATION & LEGISLATIVE AFFAIRS	\$28,108,057	100.00%	272.36

**Institutional Development & Alumni
2010-2011 Operating Budget**

	Amount	% of Total Development & Alumni	FTE
Vice President of Institutional Development & Alumni	\$1,909,047	86.78%	19.24
Alumni Relations	\$290,862	13.22%	3.00
TOTAL INSTITUTIONAL DEVELOPMENT & ALUMNI	\$2,199,909	100.00%	22.24

**University Relations
2010-2011 Operating Budget**

	Amount	% of Total University Relations	FTE
Vice President of University Relations	220,913		1.00
Center of Engaged Learning	561,209		2.00
Total Vice President of University Relations	782,122	25.91%	3.00
Campus Events & Signage	86,598	2.87%	1.00
Associate Vice President International Affairs & Diplomacy	185,905	6.16%	2.00
Associate Vice President University Marketing & Communications	1,963,798	65.06%	18.00
TOTAL UNIVERSITY RELATIONS	3,018,423	100.00%	24.00