



UTAH VALLEY
UNIVERSITY

TM



2013-14

Operating Budget by Division

UTAH VALLEY UNIVERSITY
Appropriated Funds
Prepared by UVU Budget Office
June 2013

Operating Budget Comparison 2011-2014

	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget	1 Year \$ Change	1 Year % Change
Academic Affairs						
Vice President of Academic Affairs	\$1,029,178	\$1,429,815	\$1,455,191	\$1,350,743	-\$104,448	-7.18%
Associate Vice President of Academic Affairs - Academic Programs	\$11,593,733	\$9,819,536	\$10,254,541	\$10,144,593	-\$109,948	-1.07%
Assistant Vice President of Academic Affairs - Administration	\$821,909	\$715,177	\$700,418	\$834,194	\$133,776	19.10%
Associate Vice President of Academic Affairs - Engaged Learning	--	\$2,936,731	\$3,156,952	\$2,851,133	-\$305,819	-9.69%
College of Aviation and Public Services	--	--	\$3,609,426	\$3,698,485	\$89,059	2.47%
College of Humanities and Social Sciences	\$15,160,596	\$16,478,584	\$17,340,220	\$17,567,101	\$226,881	1.31%
College of Science and Health	\$16,513,854	\$17,478,742	\$18,746,815	\$19,281,954	\$535,140	2.85%
College of Technology and Computing	\$15,108,121	\$16,204,175	\$13,338,733	\$14,305,004	\$966,271	7.24%
School of Education	\$3,051,350	\$3,562,269	\$3,840,244	\$3,892,298	\$52,054	1.36%
School of the Arts	\$6,731,848	\$7,436,080	\$8,376,533	\$8,402,563	\$26,030	0.31%
University College	\$6,968,520	\$8,002,336	\$8,155,408	\$8,086,070	-\$69,338	-0.85%
Woodbury School of Business	\$9,530,644	\$10,769,702	\$11,352,696	\$11,521,374	\$168,677	1.49%
Academic Affairs Total	\$86,509,753	\$94,833,147	\$100,327,177	\$101,935,512	\$1,608,335	1.60%
Development and Alumni Relations						
Vice President of Development and Alumni Relations	\$2,199,909	\$2,556,750	\$2,782,760	\$2,858,225	\$75,465	2.71%
Development and Alumni Relations Total	\$2,199,909	\$2,556,750	\$2,782,760	\$2,858,225	\$75,465	2.71%
Executive						
President	\$1,286,031	\$1,291,387	\$1,087,215	\$938,883	-\$148,332	-13.64%
Special Assistant to the President	\$114,466	\$156,098	\$261,289	\$255,145	-\$6,144	-2.35%
Institutional Contingencies and Pools	\$4,932,762	\$4,959,302	\$4,809,896	\$2,972,133	-\$1,837,763	-38.21%
Executive Total	\$6,333,259	\$6,406,787	\$6,158,400	\$4,166,161	-\$1,992,239	-32.35%
Finance and Administration						
Vice President of Finance and Administration	\$686,892	\$517,565	\$469,123	\$544,613	\$75,490	16.09%
Associate Vice President of Facilities Planning	\$13,813,590	\$14,154,008	\$15,719,725	\$16,165,281	\$445,556	2.83%
Associate Vice President of Finance/GRAMA	\$3,799,668	\$3,989,963	\$4,163,021	\$4,332,344	\$169,323	4.07%
Associate Vice President of Information Technology/CIO	\$8,484,426	\$9,119,514	\$9,661,376	\$10,126,768	\$465,392	4.82%
Associate Vice President-Director of Athletics	\$2,351,177	\$2,487,980	\$2,545,989	\$2,631,245	\$85,256	3.35%
Director - Internal Audit	\$128,986	\$241,470	\$237,833	\$245,875	\$8,042	3.38%
Finance and Administration Total	\$29,264,739	\$30,510,500	\$32,797,067	\$34,046,126	\$1,249,059	3.81%
Planning, Budget and Human Resources						
Vice President of Planning, Budget and Human Resources	\$1,827,580	\$2,073,351	\$2,244,657	\$1,801,152	-\$443,505	-19.76%
Associate Vice President of Human Resources/Equity Officer	\$1,001,394	\$1,173,459	\$1,300,121	\$1,331,309	\$31,188	2.40%
Planning, Budget and Human Resources Total	\$2,828,974	\$3,246,810	\$3,544,778	\$3,132,461	-\$412,317	-11.63%
Student Affairs						
Vice President of Student Affairs	\$394,712	\$356,957	\$383,274	\$337,919	-\$45,355	-11.83%
Associate Vice President of Enrollment Management	\$5,688,960	\$6,300,767	\$6,962,399	\$7,973,184	\$1,010,786	14.52%
Associate Vice President of Student Advisement and Support Services	\$3,949,324	\$4,254,167	\$5,148,426	\$5,246,683	\$98,257	1.91%
Assistant Vice President of Student Life/Dean of Students	\$1,163,355	\$1,306,166	\$1,284,179	\$1,488,707	\$204,528	15.93%
Student Affairs Total	\$11,196,351	\$12,218,057	\$13,778,278	\$15,046,493	\$1,268,215	9.20%
University Relations						
Vice President of University Relations	\$220,913	\$304,350	\$411,521	\$484,566	\$73,045	17.75%
Associate Vice President of Economic Development	\$193,101	\$368,513	\$477,252	\$487,111	\$9,859	2.07%
Associate Vice President of International Affairs and Diplomacy	\$185,905	\$187,623	\$199,844	\$214,171	\$14,327	7.17%
Associate Vice President of Marketing and Communications	\$1,963,798	\$2,064,625	\$2,183,000	\$2,343,106	\$160,106	7.33%
Director - Events	\$86,598	\$87,638	\$89,223	\$92,368	\$3,145	3.52%
University Relations Total	\$2,650,315	\$3,012,749	\$3,360,840	\$3,621,322	\$260,482	7.75%
Grand Total	\$140,983,300	\$152,784,800	\$162,749,300	\$164,806,300	\$2,057,000	1.26%

Summary by President/Vice President 2013-14 Operating Budget

	% of Total Operating		FTE	% of Total FTE
	Amount	Budget		
Academic Affairs	\$101,935,512	61.85%	1453.38	71.94%
Development and Alumni Relations	\$2,858,225	1.73%	30.27	1.50%
Executive	\$4,166,161	2.53%	6.49	0.32%
Finance and Administration	\$34,046,126	20.66%	311.34	15.41%
Planning, Budget and Human Resources	\$3,132,461	1.90%	29.79	1.47%
Student Affairs	\$15,046,493	9.13%	159.78	7.91%
University Relations	\$3,621,322	2.20%	29.20	1.45%
Grand Total	\$164,806,300	100.00%	2020.23	100.00%

Academic Affairs 2013-14 Operating Budget

	Amount	% of Academic Affairs	FTE
Vice President of Academic Affairs			
Office of VP of Academic Affairs	\$732,815	0.72%	6.34
Contingencies	\$188,910	0.19%	0.00
Honors Program	\$429,018	0.42%	5.58
Vice President of Academic Affairs Total	\$1,350,743	1.33%	11.92
Associate Vice President of Academic Affairs - Academic Programs			
Office of AVP of Academic Affairs-Academic Programs	\$1,015,590	1.00%	10.00
Distance Education	\$3,261,423	3.20%	107.33
Instruction Support Contingency	\$49,386	0.05%	0.62
Library	\$3,176,422	3.12%	33.43
Assistant Vice President of Academic Affairs - Community College Programs			
Career Technical Education	\$196,196	0.19%	1.65
Concurrent Enrollment	\$176,005	0.17%	2.23
Extended Studies			
Wasatch Campus	\$312,282	0.31%	11.34
Weekend/Off Campus	\$1,957,289	1.92%	61.13
Associate Vice President of Academic Affairs - Academic Programs Total	\$10,144,593	9.95%	74.70
Assistant Vice President of Academic Affairs - Administration			
Office of AVP of Academic Affairs-Administration	\$667,886	0.66%	6.00
Technology Support	\$166,308	0.16%	0.00
Assistant Vice President of Academic Affairs - Administration Total	\$834,194	0.82%	6.00
Associate Vice President of Academic Affairs - Engaged Learning			
Office of AVP of Academic Affairs-Engaged Learning	\$303,489	0.30%	2.00
Academic Service Learning	\$77,189	0.08%	0.44
Capitol Reef Field Station	\$159,460	0.16%	2.40
Community and Continuing Education	\$678,828	0.67%	5.68
International Center	\$302,702	0.30%	3.00
Assistant Vice President of Academic Affairs - Scholarships and Faculty Development			
Engaged Learning	\$823,619	0.81%	4.00
Faculty Center for Teaching Excellence	\$313,208	0.31%	2.77
Grants and Sponsored Programs	\$192,638	0.19%	1.18
Associate Vice President of Academic Affairs - Engaged Learning Total	\$2,851,133	2.80%	7.95
College of Aviation and Public Services			
Dean's Office	\$347,388	0.34%	2.77
Contingencies	\$673,288	0.66%	18.17
Aviation	\$900,103	0.88%	13.96
Criminal Justice	\$907,602	0.89%	9.69
Emergency Services	\$870,103	0.85%	10.82
College of Aviation and Public Services Total	\$3,698,485	3.63%	55.40
College of Humanities and Social Sciences			
Dean's Office	\$693,391	0.68%	7.94
Contingencies	\$1,036,409	1.02%	33.85
Behavioral Science	\$3,045,943	2.99%	48.11
Communications	\$1,425,561	1.40%	22.05
English and Literature	\$4,437,491	4.35%	69.25
History and Political Science	\$2,012,985	1.97%	27.95
Humanities and Philosophy	\$2,190,876	2.15%	33.53
Integrated Studies	\$571,591	0.56%	6.64
Language Arts	\$2,152,854	2.11%	36.13
College of Humanities and Social Sciences Total	\$17,567,101	17.23%	285.46

Academic Affairs 2013-14 Operating Budget

	Amount	% of Academic Affairs	FTE
College of Science and Health			
Dean's Office	\$1,243,767	1.22%	16.32
Contingencies	\$558,138	0.55%	13.33
Biology	\$3,175,616	3.12%	47.03
Biotechnology	\$602,777	0.59%	6.08
Chemistry	\$1,740,165	1.71%	23.50
Dental Hygiene	\$401,138	0.39%	5.84
Earth Sciences	\$1,040,931	1.02%	12.37
Environmental Technology	\$293,503	0.29%	3.10
Exercise Science and Outdoor Recreation	\$1,879,339	1.84%	32.02
Mathematics	\$2,796,279	2.74%	34.07
Nursing/Health Professions	\$2,306,671	2.26%	27.00
Nursing-Masters Program	\$211,446	0.21%	1.40
Physics	\$1,682,234	1.65%	21.21
Public and Community Health	\$1,349,950	1.32%	17.48
College of Science and Health Total	\$19,281,954	18.92%	260.74
College of Technology and Computing			
Dean's Office	\$2,284,020	2.24%	22.00
Contingencies	\$1,783,586	1.75%	58.21
Apprenticeship	\$0	0.00%	0.00
School of Applied Technology and Construction			
Automotive Technology			
Auto Toolroom	\$97,033	0.10%	2.00
Automotive Technology	\$628,328	0.62%	6.23
Collision Repair Technology	\$326,431	0.32%	3.33
Diesel Mechanics Technology	\$184,146	0.18%	2.00
Construction Management			
Building Construction	\$373,394	0.37%	4.00
Cabinetry and Architectural Woodwork	\$133,034	0.13%	1.30
Construction Management	\$396,121	0.39%	4.30
Construction Technology Support	\$56,199	0.06%	0.40
Welding	\$0	0.00%	0.00
Engineering Graphics/Design Technology			
Electronics Automation/Robotics Technology	\$310,866	0.30%	3.85
Engineering Graphics/Design Technology	\$782,555	0.77%	8.06
Geomatics	\$104,121	0.10%	1.00
Mechatronics	\$252,216	0.25%	2.65
Pre-Engineering	\$192,451	0.19%	2.00
Technology Management	\$575,900	0.56%	5.28
School of Computing			
Computer Science	\$1,917,472	1.88%	16.88
Digital Media	\$1,745,461	1.71%	17.16
Information Systems and Technology	\$1,338,662	1.31%	12.19
Culinary Arts Institute	\$823,008	0.81%	9.81
College of Technology and Computing Total	\$14,305,004	14.03%	182.66
School of Education			
Dean's Office	\$435,179	0.43%	3.00
Contingencies	\$243,650	0.24%	5.88
Education Masters Program	\$231,901	0.23%	2.43
Elementary Education	\$2,217,606	2.18%	30.45
Secondary Education	\$763,962	0.75%	11.30
School of Education Total	\$3,892,298	3.82%	53.06

Academic Affairs 2013-14 Operating Budget

	Amount	% of Academic Affairs	FTE
School of the Arts			
Dean's Office	\$847,785	0.83%	8.00
Contingencies	\$189,336	0.19%	6.48
Art and Visual Communication	\$2,750,506	2.70%	46.07
Art Museum	\$193,237	0.19%	1.50
Dance	\$1,475,214	1.45%	23.38
Music	\$1,363,611	1.34%	17.43
Noorda Theatre	\$54,332	0.05%	1.00
Theatre	\$1,528,542	1.50%	20.87
School of the Arts Total	\$8,402,563	8.24%	124.74
University College			
Dean's Office	\$1,339,360	1.31%	10.19
Contingencies	\$267,737	0.26%	6.69
UC - Assistant Dean	\$15,000	0.01%	0.00
Basic Composition	\$949,244	0.93%	13.75
Career and Academic Counseling	\$1,473,661	1.45%	20.00
College Success Studies	\$1,355,580	1.33%	18.53
Developmental Mathematics	\$2,685,488	2.63%	41.59
University College Total	\$8,086,070	7.93%	110.75
Woodbury School of Business			
Dean's Office	\$1,859,242	1.82%	20.50
Contingencies	\$171,823	0.17%	3.04
Accounting	\$2,009,527	1.97%	16.48
Finance and Economics	\$2,466,492	2.42%	21.67
Hospitality Management	\$316,859	0.31%	3.47
Legal Studies	\$726,741	0.71%	8.95
Marketing	\$1,466,757	1.44%	15.48
MBA	\$586,361	0.58%	5.14
Management	\$1,917,572	1.88%	18.73
Woodbury School of Business Total	\$11,521,374	11.30%	113.46
Grand Total	\$101,935,512	100%	\$1,287

Development and Alumni Relations 2013-14 Operating Budget

	Amount	% of Total Development and Alumni Relations	FTE
Vice President of Development and Alumni Relations			
Office of Alumni Relations	\$340,762	11.92%	3.00
Office of Development	\$2,517,463	88.08%	27.27
Vice President of Development and Alumni Relations Total	\$2,858,225	100.00%	30.27
Grand Total	\$2,858,225	100.00%	30.27

Executive 2013-14 Operating Budget

	Amount	% of Total Executive	FTE
President			
Office of the President	\$1,068,745	25.65%	5.49
Special Assistant to the President	\$255,145	6.12%	1.00
President Total	\$1,323,890	31.78%	6.49
Institutional Contingencies and Pools			
Institutional Contingencies and Pools	\$2,842,271	68.22%	0.00
Institutional Contingencies and Pools Total	\$2,842,271	68.22%	0.00
Grand Total	\$4,166,161	100.00%	6.49

Finance and Administration 2013-14 Operating Budget

	Amount	% of Total Finance and Administration	FTE
Vice President of Finance and Administration			
Office of Vice President of Finance and Administration	\$544,613	1.60%	1.97
Vice President of Finance and Administration Total	\$544,613	1.60%	1.97
Associate Vice President of Facilities Planning			
Office of AVP of Facilities Planning	\$1,386,800	4.07%	5.75
Grounds	\$1,668,033	4.90%	23.00
Parking and Public Safety	\$923,244	2.71%	10.52
Physical Plant	\$5,822,904	17.10%	92.50
Risk Management/Health and Safety	\$619,382	1.82%	1.00
Space Development Engineering	\$5,744,918	16.87%	23.00
Associate Vice President of Facilities Planning Total	\$16,165,281	47.48%	155.77
Associate Vice President of Finance/GRAMA			
Office of AVP of Finance/GRAMA	\$275,141	0.81%	1.00
Events Center	\$426,297	1.25%	6.04
Finance and Business Services	\$3,274,410	9.62%	34.23
Printing Services	\$356,496	1.05%	5.41
Associate Vice President of Finance/GRAMA Total	\$4,332,344	12.72%	46.67
Associate Vice President of Information Technology/CIO			
Office of AVP of Information Technology/CIO	\$2,199,966	6.46%	3.00
IT Admin Computing	\$1,967,590	5.78%	19.00
IT Database Development Services	\$349,235	1.03%	3.00
IT Infrastructure and Network	\$2,790,809	8.20%	21.00
IT Security	\$446,855	1.31%	4.00
IT User Services	\$1,919,805	5.64%	18.50
Telephone Services	\$452,508	1.33%	4.00
Associate Vice President of Information Technology/CIO Total	\$10,126,768	29.74%	72.50
Associate Vice President-Director of Athletics			
Office of AVP of Athletics	\$2,631,245	7.73%	32.43
Associate Vice President-Director of Athletics Total	\$2,631,245	7.73%	32.43
Director - Internal Audit			
Office of Director-Internal Audit	\$245,875	0.72%	2.00
Director - Internal Audit Total	\$245,875	0.72%	2.00
Grand Total	\$34,046,126	100.00%	311.34

Planning, Budget and Human Resources 2013-14 Operating Budget

	Amount	% of Total Planning, Budget and Human Resources	FTE
Vice President of Planning, Budget and Human Resources			
Office of VP of Planning, Budget and Human Resources	\$332,723	10.62%	2.00
Budget Office	\$163,696	5.23%	2.00
Institutional Effectiveness and Planning	\$229,663	7.33%	1.00
Institutional Research and Information	\$971,160	31.00%	10.00
Policy Office	\$103,910	3.32%	1.00
Vice President of Planning, Budget and Human Resources Total	\$1,801,152	57.50%	16.00
Associate Vice President of Human Resources/Equity Officer			
Human Resources	\$1,331,309	42.50%	13.79
Associate Vice President of Human Resources/Equity Officer Total	\$1,331,309	42.50%	13.79
Grand Total	\$3,132,461	100.00%	29.79

Student Affairs 2013-14 Operating Budget

	Amount	% of Total Student Affairs	FTE
Vice President of Student Affairs			
Office of VP of Student Affairs	\$337,919	2.25%	2.00
Vice President of Student Affairs Total	\$337,919	2.25%	2.00
Associate Vice President of Enrollment Management			
Office of AVP of Enrollment Management	\$538,561	3.58%	6.00
Enrollment Marketing	\$1,611,659	10.71%	15.00
One Stop	\$4,074,764	27.08%	52.50
SCUP	\$268,816	1.79%	2.00
Student Services Grants	\$118,768	0.79%	1.00
Student Success/Retention	\$462,102	3.07%	4.00
Turning Point/CPCD	\$647,014	4.30%	9.13
Women's Success Center	\$251,500	1.67%	3.00
Associate Vice President of Enrollment Management Total	\$7,973,184	52.99%	92.63
Associate Vice President of Student Advisement and Support Services			
Office of AVP of Student Advisement and Support Services	\$690,246	4.59%	5.90
Accessibility Services	\$1,706,422	11.34%	13.00
Advisor Training	\$340,155	2.26%	4.00
Career Services and Student Employment	\$638,012	4.24%	8.00
Institute of Professional Engagement	\$112,565	0.75%	1.00
Multicultural Center	\$832,496	5.53%	10.00
Testing Services	\$617,237	4.10%	5.53
Wasatch Campus: Student and Community Support Services	\$309,550	2.06%	3.61
Associate Vice President of Student Advisement and Support Services Total	\$5,246,683	34.87%	51.04
Assistant Vice President of Student Life/Dean of Students			
Office of AVP of Student Life/Dean of Students	\$398,470	2.65%	2.43
Residential Engagement	\$107,738	0.72%	0.00
Sorensen Student Center	\$105,563	0.70%	0.87
Student Health Services	\$727,224	4.83%	8.81
Student Involvement	\$149,712	0.99%	2.00
Assistant Vice President of Student Life/Dean of Students Total	\$1,488,707	9.89%	14.11
Grand Total	\$15,046,493	100.00%	159.78

University Relations 2013-14 Operating Budget

	% of Total University		
	Amount	Relations	FTE
Vice President of University Relations			
Office of VP of University Relations	\$484,566	13.38%	3.20
Director of Events	\$92,368	2.55%	1.00
Vice President of University Relations Total	\$576,934	15.93%	4.20
Associate Vice President of Economic Development			
Office of Economic Development	\$487,111	13.45%	3.00
Associate Vice President of Economic Development Total	\$487,111	13.45%	3.00
Associate Vice President of International Affairs and Diplomacy			
Office of International Affairs and Diplomacy	\$214,171	5.91%	2.00
Associate Vice President of International Affairs and Diplomacy Total	\$214,171	5.91%	2.00
Associate Vice President of Marketing and Communications			
Office of Marketing and Communications	\$2,343,106	64.70%	20.00
Associate Vice President of Marketing and Communications Total	\$2,343,106	64.70%	20.00
Grand Total	\$3,621,322	100.00%	29.20