



2014-15

Operating Budget by Division

UTAH VALLEY UNIVERSITY
Appropriated Funds
Prepared by UVU Budget Office
June 2014

Summary by President/Vice President 2014-15 Operating Budget

	Budget Amount	% of Operating Budget	FTE	% of Total FTE
Academic Affairs	\$ 109,825,264	57.02%	1526.40	71.64%
Development & Alumni Relations	\$ 3,100,433	1.61%	33.24	1.56%
Finance & Administration	\$ 37,984,536	19.72%	332.53	15.61%
Planning, Budget and Human Resources	\$ 3,526,255	1.83%	33.23	1.56%
President	\$ 17,879,732	9.28%	6.81	0.32%
Student Affairs	\$ 16,097,552	8.36%	164.71	7.73%
University Relations	\$ 4,192,228	2.18%	33.70	1.58%
Grand Total	\$ 192,606,000	100.00%	2130.63	100.00%

Operating Budget Comparison 2001-2015

	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 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	\$1,561,375	\$210,632	15.59%
Associate Vice President of Academic Affairs-Academic Programs	\$11,593,733	\$9,819,536	\$10,254,541	\$10,144,593	\$5,536,166	-\$4,608,427	-45.43%
Assistant Vice President of Academic Affairs-Administration	\$821,909	\$715,177	\$700,418	\$834,194	\$763,061	-\$71,133	-8.53%
Associate Vice President of Academic Affairs-Engaged Learning		\$2,936,731	\$3,156,952	\$2,851,133	\$2,265,076	-\$586,057	-20.56%
Associate Vice President Academic Affairs-eLearning & Academic Outreach					\$6,867,593	\$6,867,593	100.00%
College of Aviation and Public Services			\$3,609,426	\$3,698,485	\$4,198,966	\$500,481	13.53%
College of Humanities and Social Sciences	\$15,160,596	\$16,478,584	\$17,340,220	\$17,567,101	\$18,274,500	\$707,399	4.03%
College of Science and Health	\$16,513,854	\$17,478,742	\$18,746,815	\$19,281,954	\$20,175,089	\$893,135	4.63%
College of Technology and Computing	\$15,108,121	\$16,204,175	\$13,338,733	\$14,305,004	\$15,571,375	\$1,266,371	8.85%
School of Education	\$3,051,350	\$3,562,269	\$3,840,244	\$3,892,298	\$4,298,259	\$405,961	10.43%
School of the Arts	\$6,731,848	\$7,436,080	\$8,376,533	\$8,402,563	\$8,834,660	\$432,097	5.14%
University College	\$6,968,520	\$8,002,336	\$8,155,408	\$8,086,070	\$8,585,194	\$499,124	6.17%
Woodbury School of Business	\$9,530,644	\$10,769,702	\$11,352,696	\$11,521,374	\$12,893,950	\$1,372,576	11.91%
Academic Affairs Total	\$86,509,753	\$94,833,147	\$100,327,177	\$101,935,512	\$109,825,264	\$7,889,752	7.74%
Development and Alumni Relations							
Vice President of Development and Alumni Relations	\$2,199,909	\$2,556,750	\$2,782,760	\$2,858,225	\$3,100,433	\$242,208	8.47%
Development and Alumni Relations Total	\$2,199,909	\$2,556,750	\$2,782,760	\$2,858,225	\$3,100,433	\$242,208	8.47%
Finance and Administration							
Vice President of Finance and Administration	\$686,892	\$517,565	\$469,123	\$544,613	\$628,945	\$84,332	15.48%
Associate Vice President of Facilities Planning	\$13,813,590	\$14,154,008	\$15,719,725	\$16,165,281	\$17,100,778	\$935,497	5.79%
Associate Vice President of Finance/GRAMA	\$3,799,668	\$3,989,963	\$4,163,021	\$4,332,344	\$4,633,988	\$301,644	6.96%
Associate Vice President of Information Technology/CIO	\$8,484,426	\$9,119,514	\$9,661,376	\$10,126,768	\$11,677,541	\$1,550,773	15.31%
Associate Vice President-Director of Athletics	\$2,351,177	\$2,487,980	\$2,545,989	\$2,631,245	\$2,816,553	\$185,308	7.04%
Director - Internal Audit	\$128,986	\$241,470	\$237,833	\$245,875	\$249,202	\$3,327	1.35%
Director of Emergency Risk Management					\$877,529	\$877,529	100.00%
Finance and Administration Total	\$29,264,739	\$30,510,500	\$32,797,067	\$34,046,126	\$37,984,536	\$3,938,410	11.57%
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	\$1,882,102	\$80,950	4.49%
Associate Vice President of Human Resources/Equity Officer	\$1,001,394	\$1,173,459	\$1,300,121	\$1,331,309	\$1,644,153	\$312,844	23.50%
Planning, Budget and Human Resources Total	\$2,828,974	\$3,246,810	\$3,544,778	\$3,132,461	\$3,526,255	\$393,794	12.57%
President							
Office of the President	\$1,286,031	\$1,291,387	\$1,087,215	\$938,883	\$949,350	\$10,467	1.11%
Special Assistant to the President	\$114,466	\$156,098	\$261,289	\$255,145	\$227,336	-\$27,809	-10.90%
Institutional Contingencies and Pools	\$4,932,762	\$4,959,302	\$4,809,896	\$2,972,133	\$16,703,046	\$13,730,913	461.99%
President Total	\$6,333,259	\$6,406,787	\$6,158,400	\$4,166,161	\$17,879,732	\$13,713,571	329.17%
Student Affairs							
Vice President of Student Affairs	\$394,712	\$356,957	\$383,274	\$337,919	\$571,608	\$233,689	69.16%
Associate Vice President of Enrollment Management	\$5,688,960	\$6,300,767	\$6,962,399	\$7,973,184	\$4,677,253	-\$3,295,931	-41.34%
Associate Vice President of Student Advisement and Support Services	\$3,949,324	\$4,254,167	\$5,148,426	\$5,246,683	\$0	-\$5,246,683	-100.00%
Associate Vice President of Student Success & Retention					\$4,543,045	\$4,543,045	100.00%
Assistant Vice President of Recruitment & Outreach					\$2,840,781	\$2,840,781	100.00%
Assistant Vice President of Student Life/Dean of Students	\$1,163,355	\$1,306,166	\$1,284,179	\$1,488,707	\$3,464,865	\$1,976,158	132.74%
Student Affairs Total	\$11,196,351	\$12,218,057	\$13,778,278	\$15,046,493	\$16,097,552	\$1,051,059	6.99%
University Relations							
Vice President of University Relations	\$220,913	\$304,350	\$411,521	\$484,566	\$733,786	\$249,220	51.43%
Associate Vice President of Economic Development	\$193,101	\$368,513	\$477,252	\$487,111	\$559,389	\$72,278	14.84%
Associate Vice President of International Affairs and Diplomacy	\$185,905	\$187,623	\$199,844	\$214,171	\$197,586	-\$16,585	-7.74%
Associate Vice President of Marketing and Communications	\$1,963,798	\$2,064,625	\$2,183,000	\$2,343,106	\$2,585,091	\$241,985	10.33%
Director - Events	\$86,598	\$87,638	\$89,223	\$92,368	\$116,376	\$24,008	25.99%
University Relations Total	\$2,650,315	\$3,012,749	\$3,360,840	\$3,621,322	\$4,192,228	\$570,906	15.77%
Grand Total	\$140,983,300	\$152,784,800	\$162,749,300	\$164,806,300	\$192,606,000	\$27,799,700	16.87%

Academic Affairs 2014-15 Operating Budget

	Budget	% of Academic Affairs	FTE
Senior Vice President of Academic Affairs			
Office of Senior VP of Academic Affairs	\$ 526,810	0.48%	4.51
Contingencies	\$ 361,484	0.33%	0.00
Honors Program	\$ 452,520	0.41%	5.83
Ethics Center	\$ 220,562	0.20%	1.80
Senior Vice President of Academic Affairs Total	\$ 1,561,375	1.42%	12.14
Associate Vice President Academic Affairs-Academic Programs			
Office of AVP of Academic Affairs-Academic Programs	\$ 496,336	0.45%	3.00
Instruction Support Contingency	\$ 140,492	0.13%	4.10
Library	\$ 3,324,669	3.03%	33.43
Academic Assessment	\$ 111,244	0.10%	1.00
Academic Scheduling and Curriculum	\$ 396,300	0.36%	6.00
Summer Semester	\$ 474,900	0.43%	0.00
Community College Programs			
Career Technical Education	\$ 190,968	0.17%	1.65
Community College Programs	\$ 223,847	0.20%	2.00
Concurrent Enrollment	\$ 177,409	0.16%	2.23
Associate Vice President Academic Affairs-Academic Programs Total	\$ 5,536,166	5.04%	53.41
Associate Vice President of Academic Affairs-Administration			
Office of AVP of Academic Affairs-Administration	\$ 596,345	0.54%	6.00
Technology Support	\$ 166,716	0.15%	0.00
Associate Vice President of Academic Affairs-Administration Total	\$ 763,061	0.69%	6.00
Associate Vice President of Academic Affairs-Engaged Learning			
Office of AVP of Academic Affairs-Engaged Learning	\$ 358,256	0.33%	2.00
Academic Service Learning	\$ 78,635	0.07%	0.49
Capitol Reef Field Station	\$ 157,869	0.14%	1.40
International Center	\$ 322,742	0.29%	3.00
Internships	\$ 201,741	0.18%	2.00
Assistant Vice President of Academic Affairs-Scholarship & Faculty Development			
Faculty Center for Teaching Excellence	\$ 320,938	0.29%	2.87
Engaged Learning	\$ 607,013	0.55%	2.00
Sponsored Programs	\$ 197,882	0.18%	1.18
Academic Research	\$ 20,000	0.02%	0.00
Associate Vice President of Academic Affairs-Engaged Learning Total	\$ 2,265,076	2.06%	14.94
Associate Vice President Academic Affairs eLearning & Academic Outreach			
Distance Education	\$ 3,807,904	3.47%	129.78
Community and Continuing Education	\$ 688,425	0.63%	5.68
Extended Studies-Weekend/Off Campus	\$ 2,029,997	1.85%	63.63
Extended Studies-Wasatch Campus	\$ 341,267	0.31%	11.84
Associate Vice President Academic Affairs eLearning & Academic Outreach Total	\$ 6,867,593	6.25%	210.93
College Aviation & Public Services			
Dean's Office	\$ 422,520	0.38%	3.85
Contingencies	\$ 613,277	0.56%	20.52
Aviation	\$ 915,389	0.83%	12.96
Criminal Justice	\$ 996,725	0.91%	10.69
Emergency Services	\$ 1,251,055	1.14%	13.60
College Aviation & Public Services Total	\$ 4,198,966	3.82%	61.60

Academic Affairs 2014-15 Operating Budget

	Budget	% of Academic Affairs	FTE
College of Humanities & Social Sciences			
Dean's Office	\$ 1,831,687	1.67%	42.28
Contingencies	\$ 30,768	0.03%	0.00
Behavioral Science	\$ 2,908,673	2.65%	47.63
Communication	\$ 1,468,376	1.34%	22.94
English and Literature	\$ 4,536,108	4.13%	72.69
History & Political Science	\$ 2,043,528	1.86%	29.57
Humanities & Philosophy	\$ 2,337,695	2.13%	35.62
Integrated Studies	\$ 568,848	0.52%	6.61
Language Arts	\$ 2,261,828	2.06%	38.01
Social Work	\$ 286,988	0.26%	3.09
College of Humanities & Social Sciences Total	\$ 18,274,500	16.64%	298.43
College of Science & Health			
Dean's Office	\$ 1,184,325	1.08%	16.14
Contingencies	\$ 538,426	0.49%	12.78
Biology	\$ 3,338,268	3.04%	48.57
Biotechnology	\$ 739,582	0.67%	7.63
Chemistry	\$ 1,953,087	1.78%	24.99
Dental Hygiene	\$ 416,053	0.38%	6.11
Earth Sciences	\$ 1,038,776	0.95%	12.22
Environmental Technology	\$ 308,205	0.28%	3.20
Exercise Science & Outdoor Recreation	\$ 1,979,933	1.80%	33.91
Mathematics	\$ 2,969,678	2.70%	35.78
Nursing & Health Professions	\$ 2,319,084	2.11%	27.18
Nursing-Masters Program	\$ 159,571	0.15%	1.60
Physics	\$ 1,802,183	1.64%	23.07
Public and Community Health	\$ 1,427,917	1.30%	18.27
College of Science & Health Total	\$ 20,175,089	18.37%	271.45
College of Technology & Computing			
Dean's Office	\$ 2,518,880	2.29%	23.00
Contingencies	\$ 1,369,955	1.25%	43.07
School of applied Technology and Construction			
Automotive Technology			
Auto Toolroom	\$ 117,764	0.11%	2.00
Automotive Technology	\$ 736,516	0.67%	6.83
Collision Repair Technology	\$ 295,160	0.27%	2.93
Diesel Mechanics Technology	\$ 189,358	0.17%	2.00
Construction Management			
Building Construction	\$ 307,032	0.28%	2.80
Cabinetry and Architectural Woodwork	\$ 144,692	0.13%	1.30
Construction Management	\$ 505,234	0.46%	4.59
Construction Technology Support	\$ 116,671	0.11%	1.40
Welding	\$ -	0.00%	0.00
Engineering Graphics/Design Technology			
Electronics Automation/Robotics Technology	\$ 432,630	0.39%	4.85
Engineering Graphics/Design Technology	\$ 837,257	0.76%	8.26
Geomatics	\$ 117,955	0.11%	1.03
Mechatronics	\$ 252,588	0.23%	2.65
Pre-Engineering	\$ 204,311	0.19%	2.00
Technology Management			
Technology Management	\$ 763,635	0.70%	7.28
Administration Information Management	\$ 377,033	0.34%	2.88

Academic Affairs 2014-15 Operating Budget

	Budget	% of Academic Affairs	FTE
School of Computing			
Computer Science	\$ 2,116,897	1.93%	17.80
Digital Media	\$ 1,694,785	1.54%	14.98
Information Systems and Technology	\$ 1,621,177	1.48%	14.37
Culinary Arts Institute	\$ 851,845	0.78%	8.86
College of Technology & Computing Total	\$ 15,571,375	14.18%	174.87
School of Education			
Dean's Office	\$ 433,664	0.39%	3.15
Contingencies	\$ 135,720	0.12%	2.19
Education Masters Program	\$ 320,700	0.29%	4.18
Elementary Education	\$ 2,569,740	2.34%	35.67
Secondary Education	\$ 838,435	0.76%	12.35
School of Education Total	\$ 4,298,259	3.91%	57.54
School of the Arts			
Dean's Office	\$ 869,305	0.79%	8.00
Contingencies	\$ 169,578	0.15%	5.57
Art & Visual Communication	\$ 2,910,319	2.65%	49.27
Dance	\$ 1,598,189	1.46%	25.32
Music	\$ 1,358,850	1.24%	17.27
Theatre Arts	\$ 1,603,088	1.46%	21.32
Noorda Theatre	\$ 122,555	0.11%	2.00
Woodbury Art Museum	\$ 202,776	0.18%	1.00
School of the Arts Total	\$ 8,834,660	8.04%	129.74
University College			
Dean's Office	\$ 1,585,216	1.44%	11.22
Contingencies	\$ 169,167	0.15%	3.48
UC - Assistant Dean	\$ 20,000	0.02%	0.00
UC - Associate Dean	\$ 30,000	0.03%	0.21
Academic Standards	\$ 222,848	0.20%	3.00
Basic Composition	\$ 972,792	0.89%	14.08
Career & Academic Counseling Center	\$ 1,316,982	1.20%	17.00
College Success Studies	\$ 1,410,843	1.28%	19.08
Developmental Mathematics	\$ 2,857,346	2.60%	43.13
University College Total	\$ 8,585,194	7.82%	111.21
Woodbury School of Business			
Dean's Office	\$ 2,127,990	1.94%	21.50
Contingencies	\$ 56,648	0.05%	2.27
Accounting	\$ 2,054,419	1.87%	16.54
Finance & Economics	\$ 2,402,146	2.19%	20.87
Hospitality Management	\$ 342,242	0.31%	3.77
Legal Studies	\$ 774,104	0.70%	9.30
Management	\$ 2,072,101	1.89%	19.81
Marketing	\$ 1,770,445	1.61%	18.64
MBA	\$ 1,293,856	1.18%	11.46
Woodbury School of Business Total	\$ 12,893,950	11.74%	124.15
Grand Total	\$ 109,825,264	100.00%	1526.40

Development & Alumni Relations 2014-15 Operating Budget

	Budget	% of Development & Alumni Relations	FTE
Vice President of Development & Alumni Relations			
Office of Development	\$ 2,733,205	88.16%	30.24
Office of Alumni Relations	\$ 367,228	11.84%	3.00
Vice President of Development & Alumni Relations Total	\$ 3,100,433	100.00%	33.24
Grand Total	\$ 3,100,433	100.00%	33.24

Finance & Administration 2014-15 Operating Budget

	Budget	% of Finance & Administration	FTE
Vice President of Finance & Administration			
Office of VP of Finance & Administration	\$ 628,945	1.66%	2.00
Vice President of Finance & Administration Total	\$ 628,945	1.66%	2.00
Associate Vice President of Facilities Planning			
Office of AVP of Facilities Planning	\$ 2,260,410	5.95%	16.27
Grounds	\$ 1,672,934	4.40%	23.00
Parking and Public Safety	\$ 1,035,668	2.73%	11.71
Physical Plant	\$ 6,039,172	15.90%	92.50
Space Development Engineering	\$ 6,092,593	16.04%	23.00
Associate Vice President of Facilities Planning Total	\$ 17,100,778	45.02%	166.48
Associate Vice President of Finance/GRAMA			
Office of AVP of Finance/GRAMA	\$ 310,072	0.82%	1.00
Events Center	\$ 429,511	1.13%	6.04
Finance & Business Services	\$ 3,526,887	9.29%	35.20
Printing Services	\$ 367,518	0.97%	5.51
Associate Vice President of Finance/GRAMA Total	\$ 4,633,988	12.20%	47.75
Associate Vice President of Information Technology/CIO			
Office of AVP of Information Technology/CIO	\$ 2,734,419	7.20%	3.00
IT Admin Computing	\$ 1,630,030	4.29%	16.00
IT Database Development Services	\$ 357,677	0.94%	3.00
IT Infrastructure & Programming	\$ 3,273,123	8.62%	23.00
IT Security Office	\$ 581,323	1.53%	6.00
IT User Services	\$ 2,646,902	6.97%	25.00
Telephone Services	\$ 454,067	1.20%	4.00
Associate Vice President of Information Technology/CIO Total	\$ 11,677,541	30.74%	80.00
Director of Emergency Risk Management			
Risk Management/Health and Safety	\$ 877,529	2.31%	1.00
Director of Emergency Risk Management Total	\$ 877,529	2.31%	1.00
Associate Vice President - Director of Athletics			
Office of AVP Athletics	\$ 2,816,553	7.41%	33.30
Associate Vice President - Director of Athletics Total	\$ 2,816,553	7.41%	33.30
Director of Internal Audit			
Office of Director of Internal Audit	\$ 249,202	0.66%	2.00
Director of Internal Audit Total	\$ 249,202	0.66%	2.00
Grand Total	\$ 37,984,536	100.00%	332.53

Planning, Budget, & Human Resources 2014-15 Operating Budget

	Budget	% of Planning, Budget, & Human Resources	FTE
Vice President of Planning, Budget, & Human Resources			
Office of VP of Planning, Budget, & Human Resources	\$ 352,981	10.01%	2.00
Contingencies	\$ 12,580	0.36%	0.00
Budget Office	\$ 156,267	4.43%	2.00
Institutional Effectiveness & Planning	\$ 406,633	11.53%	3.50
Institutional Research/Information	\$ 995,232	28.22%	10.00
Policy Office	\$ 105,898	3.00%	1.00
Vice President of Planning, Budget, & Human Resources Total	\$ 2,029,590	57.56%	17.50
Associate Vice President of Human Resources/Equity Officer			
Human Resources	\$ 1,496,664	42.44%	14.73
Associate Vice President of Human Resources/Equity Officer Total	\$ 1,496,664	42.44%	14.73
Grand Total	\$ 3,526,255	100.00%	33.23

President 2014-15 Operating Budget

	Budget	% of Executive	FTE
Office of the President			
Office of the President	\$ 949,350	5.31%	5.81
Special Assistant to the President	\$ 227,336	1.27%	1.00
Office of the President Total	\$ 1,176,686	6.58%	6.81
Institutional Contingencies and Pools			
Institutional Contingencies and Pools	\$ 16,703,046	93.42%	0.00
Institutional Contingencies and Pools Total	\$ 16,703,046	93.42%	0.00
Grand Total	\$ 17,879,732	100.00%	6.81

Student Affairs 2014-15 Operating Budget

	Budget	% of Student Affairs	FTE
Vice President of Student Affairs			
Office of VP of Student Affairs	\$ 451,388	2.80%	2.00
Vice President of Student Affairs Total	\$ 451,388	2.80%	2.00
Assistant Vice President of Recruitment & Outreach			
Office of AVP of Recruitment & Outreach	\$ 554,957	3.45%	6.00
Prospective Student Services	\$ 1,244,304	7.73%	12.00
SCUP	\$ 361,170	2.24%	3.00
Turning Point/CPCD	\$ 670,080	4.16%	9.00
UVU PREP	\$ 10,270	0.06%	0.00
Assistant Vice President of Recruitment & Outreach Total	\$ 2,840,781	17.65%	30.00
Associate Vice President of Student Life/Dean of Students			
Office of Assistant VP of Student Life/Dean of Students	\$ 174,388	1.08%	1.65
Accessibility Services	\$ 1,751,380	10.88%	13.00
Auxiliary Services & Sorensen Center	\$ 108,404	0.67%	0.87
Campus Recreation	\$ 114,682	0.71%	1.00
Student Health Services	\$ 811,561	5.04%	9.61
Student Leadership & Involvement	\$ 189,253	1.18%	1.00
Volunteer & Service Learning	\$ 2,000	0.01%	0.00
Wasatch Campus: Student and Community Support Services	\$ 313,198	1.95%	3.81
Associate Vice President of Student Life/Dean of Students Total	\$ 3,464,865	21.52%	30.93
Associate Vice President of Student Success & Retention			
Office of Assistant VP of Student Success & Retention	\$ 451,750	2.81%	2.00
Advisor Training & Development	\$ 343,202	2.13%	4.00
Career Development Center	\$ 865,845	5.38%	10.00
First Year Experience & Student Retention	\$ 723,780	4.50%	5.00
International Student Services	\$ 369,727	2.30%	3.28
Multicultural Student Services	\$ 862,771	5.36%	10.00
Testing Services	\$ 673,851	4.19%	6.00
Women's Success Center	\$ 252,119	1.57%	3.00
Associate Vice President of Student Success & Retention Total	\$ 4,543,045	28.22%	43.28
Enrollment Management			
Office of Enrollment Management	\$ 301,537	1.87%	2.00
One Stop	\$ 4,375,717	27.18%	55.50
Enrollment Management Total	\$ 4,677,253	29.06%	57.50
Grants Development			
Office of Grants Development	\$ 120,220	0.75%	1.00
Grants Development Total	\$ 120,220	0.75%	1.00
Grand Total	\$ 16,097,552	100.00%	164.71

University Relations 2014-15 Operating Budget

	Budget	% of University Relations	FTE
Vice President of University Relations			
Office of VP of University Relations	\$ 733,786	17.50%	5.00
Campus Events	\$ 116,376	2.78%	1.00
Vice President of University Relations Total	\$ 850,162	20.28%	6.00
Associate Vice President of Economic Development			
Business Resource Center	\$ 65,000	1.55%	0.00
Economic Development	\$ 494,389	11.79%	4.70
Associate Vice President of Economic Development Total	\$ 559,389	13.34%	4.70
Associate Vice President of International Affairs & Diplomacy			
Office of International Affairs & Diplomacy	\$ 197,586	4.71%	2.00
Associate Vice President of International Affairs & Diplomacy Total	\$ 197,586	4.71%	2.00
Associate Vice President of University Marketing & Communication			
Office of University Marketing & Communication	\$ 2,585,091	61.66%	21.00
Associate Vice President of University Marketing & Communication Total	\$ 2,585,091	61.66%	21.00
Grand Total	\$ 4,192,228	100.00%	33.70