



2015-16

Operating Budget by Division

**UTAH VALLEY UNIVERSITY
Appropriated Funds
Prepared by UVU Budget Office
June 2015**

Summary by President/Vice President 2015-16 Operating Budget

	Budget	% of Operating Budget	FTE	% of Total FTE
Academic Affairs	\$124,128,648	60.82%	1537.96	70.25%
Development & Alumni Relations	\$3,848,199	1.89%	39.36	1.80%
Finance & Administration	\$42,194,705	20.67%	359.37	16.41%
Institutional Contingencies & Pools	\$6,557,910	3.21%	0.00	0.00%
Planning, Budget & Human Resources	\$3,821,184	1.87%	36.23	1.65%
President	\$1,318,968	0.65%	6.99	0.32%
Student Affairs	\$17,701,705	8.67%	172.51	7.88%
University Relations	\$4,531,181	2.22%	37.00	1.69%
Grand Total	\$204,102,500	100.00%	2189.42	100.00%

Operating Budget Comparison 2011-12 to 2015-16

	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	1 Year \$ Change	1 Year % Change
Academic Affairs							
Senior Vice President of Academic Affairs	\$1,429,815	\$1,455,191	\$1,350,743	\$1,561,375	\$2,266,848	\$705,473	45.18%
Associate Vice President of Academic Affairs-Engaged Learning	\$2,936,731	\$3,156,952	\$2,851,133	\$2,265,076	\$2,787,557	\$522,481	23.07%
Associate Vice President Academic Affairs-Academic Programs	\$9,819,536	\$10,254,541	\$10,144,593	\$5,536,166	\$5,126,174	-\$409,992	-7.41%
Associate Vice President of Academic Affairs-Administration	\$715,177	\$700,418	\$834,194	\$763,061	\$4,642,965	\$3,879,904	508.47%
Senior Director Academic Outreach				\$6,867,593	\$1,381,986	-\$5,485,607	-79.88%
College Aviation & Public Services		\$3,609,426	\$3,698,485	\$4,198,966	\$5,374,836	\$1,175,870	28.00%
College of Humanities & Social Sciences	\$16,478,584	\$17,340,220	\$17,567,101	\$18,274,500	\$21,569,110	\$3,294,610	18.03%
College of Science & Health	\$17,478,742	\$18,746,815	\$19,281,954	\$20,175,089	\$22,952,022	\$2,776,932	13.76%
College of Technology & Computing	\$16,204,175	\$13,338,733	\$14,305,004	\$15,571,375	\$18,348,798	\$2,777,423	17.84%
School of Education	\$3,562,269	\$3,840,244	\$3,892,298	\$4,298,259	\$4,403,186	\$104,927	2.44%
School of the Arts	\$7,436,080	\$8,376,533	\$8,402,563	\$8,834,660	\$10,288,303	\$1,453,643	16.45%
University College	\$8,002,336	\$8,155,408	\$8,086,070	\$8,585,194	\$10,059,393	\$1,474,200	17.17%
Woodbury School of Business	\$10,769,702	\$11,352,696	\$11,521,374	\$12,893,950	\$14,927,471	\$2,033,521	15.77%
Academic Affairs Total	\$94,833,147	\$100,327,177	\$101,935,512	\$109,825,264	\$124,128,648	\$14,303,385	13.02%
Development & Alumni Relations							
Vice President of Development & Alumni Relations	\$2,556,750	\$2,782,760	\$2,858,225				0.00%
Office of Development				\$2,733,205	\$3,487,336	\$754,131	27.59%
Alumni Relations				\$367,228	\$360,863	-\$6,365	-1.73%
Development & Alumni Relations Total	\$2,556,750	\$2,782,760	\$2,858,225	\$3,100,433	\$3,848,199	\$747,766	24.12%
Finance & Administration							
Vice President of Finance & Administration	\$517,565	\$469,123	\$544,613	\$628,945	\$634,131	\$5,186	0.82%
Associate Vice President of Facilities Planning	\$14,154,008	\$15,719,725	\$16,165,281	\$17,100,778	\$18,426,729	\$1,325,952	7.75%
Associate Vice President of Finance/GRAMA	\$3,989,963	\$4,163,021	\$4,332,344	\$4,633,988	\$4,758,741	\$124,753	2.69%
Associate Vice President of Information Technology/CIO	\$9,119,514	\$9,661,376	\$10,126,768	\$11,677,541	\$13,266,849	\$1,589,308	13.61%
Associate Vice President - Director of Athletics	\$2,487,980	\$2,545,989	\$2,631,245	\$2,816,553	\$3,418,791	\$602,238	21.38%
Director of Emergency Risk Management				\$877,529	\$1,052,556	\$175,027	19.95%
Director of Internal Audit	\$241,470	\$237,833	\$245,875	\$249,202	\$368,803	\$119,601	47.99%
General Counsel					\$268,106	\$268,106	100.00%
Finance & Administration Total	\$30,510,500	\$32,797,067	\$34,046,126	\$37,984,536	\$42,194,705	\$4,210,170	11.08%
Institutional Contingencies & Pools							
Institutional Contingencies & Pools	\$4,959,302	\$4,809,896	\$2,972,133	\$16,703,046	\$6,557,910	-\$10,145,136	-60.74%
Institutional Contingencies & Pools Total	\$4,959,302	\$4,809,896	\$2,972,133	\$16,703,046	\$6,557,910	-\$10,145,136	-60.74%
Planning, Budget & Human Resources							
Vice President of Planning, Budget, & Human Resources	\$2,073,351	\$2,244,657	\$1,801,152	\$1,882,102	\$2,058,571	\$176,470	9.38%
Associate Vice President of Human Resources/Equity Officer	\$1,173,459	\$1,300,121	\$1,331,309	\$1,644,153	\$1,762,613	\$118,460	7.20%
Planning, Budget & Human Resources Total	\$3,246,810	\$3,544,778	\$3,132,461	\$3,526,255	\$3,821,184	\$294,929	8.36%
President							
Office of the President	\$1,291,387	\$1,087,215	\$938,883	\$949,350	\$928,035	-\$21,315	-2.25%
Chief of Staff	\$156,098	\$261,289	\$255,145	\$227,336	\$265,403	\$38,067	16.74%
Office of Inclusion					\$125,530	\$125,530	100.00%
President Total	\$1,447,485	\$1,348,504	\$1,194,028	\$1,176,686	\$1,318,968	\$142,282	12.09%
Student Affairs							
Vice President of Student Affairs	\$356,957	\$383,274	\$337,919	\$571,608	\$650,272	\$78,664	13.76%
Associate Vice President of Student Advisement & Support Services	\$4,254,167	\$5,148,426	\$5,246,683				0.00%
Associate Vice President of Student Success & Retention				\$4,543,045	\$5,727,611	\$1,184,566	26.07%
Assistant Vice President of Recruitment & Outreach				\$2,840,781	\$3,487,847	\$647,066	22.78%
Assistant Vice President of Student Life/Dean of Students	\$1,306,166	\$1,284,179	\$1,488,707	\$3,464,865	\$3,571,292	\$106,426	3.07%
Senior Director of Enrollment Management	\$6,300,767	\$6,962,399	\$7,973,184	\$4,677,253	\$4,264,683	-\$412,571	-8.82%
Student Affairs Total	\$12,218,057	\$13,778,278	\$15,046,493	\$16,097,552	\$17,701,705	\$1,604,152	9.97%
University Relations							
Vice President of University Relations	\$304,350	\$411,521	\$484,566	\$733,786	\$969,231	\$235,445	32.09%
Associate Vice President of Economic Development	\$368,513	\$477,252	\$487,111	\$559,389	\$576,817	\$17,428	3.12%
Associate Vice President of International Affairs & Diplomacy	\$187,623	\$199,844	\$214,171	\$197,586	\$203,084	\$5,498	2.78%
Associate Vice President of Marketing & Communications	\$2,064,625	\$2,183,000	\$2,343,106	\$2,585,091	\$2,649,386	\$64,295	2.49%
Director - Events	\$87,638	\$89,223	\$92,368	\$116,376	\$132,663	\$16,287	14.00%
University Relations Total	\$3,012,749	\$3,360,840	\$3,621,322	\$4,192,228	\$4,531,181	\$338,953	8.09%
Grand Total	\$152,784,800	\$162,749,300	\$164,806,300	\$192,606,000	\$204,102,500	\$11,496,500	5.97%

Academic Affairs 2015-16 Operating Budget

	Budget	% of Academic Affairs	FTE
Senior Vice President of Academic Affairs			
Office of Senior VP of Academic Affairs	\$822,924	0.66%	5.34
Contingencies	\$646,117	0.52%	0.00
Constitutional Center	\$48,943	0.04%	1.00
Ethics Center	\$261,301	0.21%	1.80
Honors Program	\$487,563	0.39%	6.00
Senior Vice President of Academic Affairs Total	\$2,266,848	1.83%	14.14
Associate Vice President Academic Affairs-Academic Programs			
Office of AVP of Academic Affairs-Academic Programs	\$479,597	0.39%	3.00
Contingencies	\$563,799	0.45%	5.22
Academic Assessment & Program Review	\$114,078	0.09%	1.00
Academic Scheduling & Curriculum	\$406,689	0.33%	6.00
Extended Studies	\$1,101,085	0.89%	15.00
Graduate Studies	\$122,910	0.10%	1.00
Program Completion	\$474,900	0.38%	0.00
Assistant Vice President Teaching & Learning			
Office of AVP of Teaching & Learning	\$190,634	0.15%	2.00
Faculty Development	\$326,409	0.26%	2.77
Instructional Design Services	\$1,036,752	0.84%	12.00
Support Services	\$309,321	0.25%	4.00
Associate Vice President Academic Affairs-Academic Programs Total	\$5,126,174	4.13%	52.00
Associate Vice President of Academic Affairs-Administration			
Office of AVP of Academic Affairs-Administration	\$875,051	0.70%	9.00
Library	\$3,600,698	2.90%	34.00
Technology Support	\$167,217	0.13%	0.00
Associate Vice President of Academic Affairs-Administration Total	\$4,642,965	3.74%	43.00
Associate Vice President of Academic Affairs-Engaged Learning			
Office of AVP of Academic Affairs-Engaged Learning	\$440,949	0.36%	2.44
Capitol Reef Field Station	\$171,025	0.14%	1.40
International & Multicultural Studies	\$446,412	0.36%	3.50
Internship Services	\$696,156	0.56%	7.00
Assistant Vice President of Academic Affairs-Scholarship & Faculty Development			
Office of Engaged Learning	\$612,868	0.49%	2.00
Academic Research	\$20,000	0.02%	0.00
Contracts & Post-Compliance & CTE	\$198,331	0.16%	1.65
Sponsored Programs & Contracts	\$201,816	0.16%	1.18
Associate Vice President of Academic Affairs-Engaged Learning Total	\$2,787,557	2.25%	19.16
Senior Director Academic Outreach			
Office of Senior Director Academic Outreach	\$229,904	0.19%	2.00
Community & Continuing Education	\$529,751	0.43%	3.68
Concurrent Enrollment	\$193,513	0.16%	2.18
Wasatch Campus	\$428,818	0.35%	6.13
Senior Director Academic Outreach Total	\$1,381,986	1.11%	13.98
College Aviation & Public Services			
Dean's Office	\$780,638	0.63%	10.28
Contingencies	\$745,486	0.60%	20.30
Aviation	\$1,114,439	0.90%	11.91
Criminal Justice	\$1,157,905	0.93%	12.37
Emergency Services	\$1,576,369	1.27%	19.17
College Aviation & Public Services Total	\$5,374,836	4.33%	74.04

College of Humanities & Social Sciences			
Dean's Office	\$1,575,248	1.27%	32.51
Contingencies	\$304,819	0.25%	0.16
Behavioral Science	\$4,338,916	3.50%	71.60
Communication	\$1,690,056	1.36%	26.08
English	\$5,145,232	4.15%	82.44
History & Political Science	\$2,730,996	2.20%	36.89
Humanities & Philosophy	\$2,626,308	2.12%	38.09
Integrated Studies	\$637,920	0.51%	7.34
Interdisciplinary Studies	\$4,500	0.00%	0.00
Language Arts	\$2,515,114	2.03%	39.76
College of Humanities & Social Sciences Total	\$21,569,110	17.38%	334.87
College of Science & Health			
Dean's Office	\$1,571,679	1.27%	28.55
Contingencies	\$579,261	0.47%	6.91
Biology	\$4,764,479	3.84%	61.12
Chemistry	\$2,365,800	1.91%	29.07
Dental Hygiene	\$501,003	0.40%	6.99
Earth Science	\$1,549,961	1.25%	18.36
Exercise Science & Outdoor Recreation	\$2,179,096	1.76%	34.00
Math	\$3,348,354	2.70%	41.42
Nursing	\$2,469,649	1.99%	27.59
Physics	\$1,935,338	1.56%	24.51
Public & Community Health	\$1,687,402	1.36%	22.50
College of Science & Health Total	\$22,952,022	18.49%	301.03
College of Technology & Computing			
Dean's Office	\$3,003,994	2.29%	31.04
Contingencies	\$1,708,601	1.38%	43.61
Automotive Technologies			
Auto Toolroom	\$121,256	0.10%	2.00
Automotive Technology	\$797,425	0.64%	6.86
Collision Repair	\$321,365	0.26%	3.10
Diesel Mechanics	\$193,373	0.16%	2.00
Construction Technologies			
Building Construction	\$292,677	0.24%	2.80
Cabinetry & Architectural Woodwork	\$139,121	0.11%	1.30
Construction Management	\$522,781	0.42%	4.81
Construction Technology Support	\$115,579	0.09%	1.40
Culinary Arts	\$892,524	0.72%	9.55
School of Computing			
Computer Science	\$2,746,471	2.21%	22.67
Digital Media	\$2,247,327	1.81%	21.05
Information Systems & Technology	\$1,948,699	1.57%	16.86
Technology Management	\$1,113,300	0.90%	12.48
Engineering Graphics & Design Technology			
Electronics Automation/Robotics Technology	\$541,902	0.44%	5.85
Engineering Graphics/Design Technology	\$1,068,754	0.86%	10.17
Mechatronics	\$358,035	0.29%	3.65
Pre-Engineering	\$215,613	0.17%	2.00
College of Technology & Computing Total	\$18,348,798	14.78%	203.20

School of Education			
Dean's Office	\$551,918	0.44%	5.16
Contingencies	\$164,310	0.13%	2.72
Elementary Education	\$2,505,212	2.02%	33.84
Masters of Education	\$412,364	0.33%	5.05
Secondary Education	\$769,382	0.62%	11.20
School of Education Total	\$4,403,186	3.55%	57.98
School of the Arts			
Dean's Office	\$1,289,073	1.04%	15.40
Contingencies	\$209,822	0.17%	1.39
Art & Visual Communication	\$3,341,820	2.69%	53.56
Dance	\$1,664,748	1.34%	24.26
Music	\$1,668,079	1.34%	21.64
Noorda Theatre	\$126,107	0.10%	2.00
Theatre	\$1,782,612	1.44%	22.86
Woodbury Art Museum	\$206,041	0.17%	1.00
School of the Arts Total	\$10,288,303	8.29%	142.11
University College			
Dean's Office	\$1,905,618	1.54%	18.07
Contingencies	\$402,192	0.32%	11.00
Academic Standards	\$304,773	0.25%	4.00
Academic Tutoring	\$454,623	0.37%	1.00
Basic Composition	\$1,050,008	0.85%	15.11
Career & Academic Counseling Center	\$1,337,777	1.08%	17.00
Developmental Math	\$3,100,533	2.50%	46.70
Student Leadership & Success Studies	\$1,503,870	1.21%	20.37
University College Total	\$10,059,393	8.10%	133.25
Woodbury School of Business			
Dean's Office	\$2,561,394	2.06%	28.59
Contingencies	\$233,472	0.19%	7.21
Accounting	\$2,132,935	1.72%	17.12
Finance & Economics	\$2,807,452	2.26%	24.34
Hospitality Management	\$365,624	0.29%	4.06
Legal Studies	\$807,253	0.65%	9.98
Management	\$2,447,087	1.97%	24.93
Marketing	\$2,246,409	1.81%	20.77
MBA	\$1,325,845	1.07%	11.20
Woodbury School of Business Total	\$14,927,471	12.03%	148.21
Grand Total	\$124,128,648	100.00%	1537.96

Development & Alumni Relations 2015-16 Operating Budget

	Budget	% of Development & Alumni Relations	FTE
Vice President of Development & Alumni Relations			
Office of Development	\$3,487,336	90.62%	36.36
Alumni Relations	\$360,863	9.38%	3.00
Vice President of Development & Alumni Relations Total	\$3,848,199	100.00%	39.36
Grand Total	\$3,848,199	100.00%	39.36

Finance & Administration 2015-16 Operating Budget

	Budget	% of Finance & Administration	FTE
Vice President of Finance & Administration			
Office of VP of Finance & Administration	\$634,131	1.50%	1.97
Vice President of Finance & Administration Total	\$634,131	1.50%	1.97
Associate Vice President of Facilities Planning			
Office of AVP of Facilities Planning	\$2,623,261	6.22%	13.04
Grounds	\$1,931,553	4.58%	26.00
Physical Plant	\$6,929,877	16.42%	106.50
Space Development Engineering	\$5,838,432	13.84%	19.00
Parking & Public Safety	\$1,103,606	2.62%	12.11
Associate Vice President of Facilities Planning Total	\$18,426,729	43.67%	176.65
Associate Vice President of Finance/GRAMA			
Office of AVP of Finance/GRAMA	\$319,753	0.76%	1.00
Finance & Business Services	\$4,067,361	9.64%	38.78
Printing Services	\$371,627	0.88%	5.51
Associate Vice President of Finance/GRAMA Total	\$4,758,741	11.28%	45.29
Associate Vice President of Information Technology/CIO			
Office of AVP of Information Technology/CIO	\$3,111,292	7.37%	4.00
IT Admin Computing	\$1,948,979	4.62%	19.00
IT Database Development Services	\$455,885	1.08%	4.00
IT Infrastructure & Programming	\$4,395,314	10.42%	32.00
IT Security Office	\$443,061	1.05%	3.00
Telephone Services	\$442,024	1.05%	4.00
IT User Services	\$2,470,293	5.85%	22.00
Associate Vice President of Information Technology/CIO Total	\$13,266,849	31.44%	88.00
Associate Vice President - Director of Athletics			
Office of AVP Athletics	\$2,976,087	7.05%	34.43
Events Center	\$442,704	1.05%	6.04
Associate Vice President - Director of Athletics Total	\$3,418,791	8.10%	40.47
Director of Emergency Risk Management			
Risk Management/Health & Safety	\$1,052,556	2.49%	2.00
Director of Emergency Risk Management Total	\$1,052,556	2.49%	2.00
Director of Internal Audit			
Office of Director of Internal Audit	\$368,803	0.87%	3.00
Director of Internal Audit Total	\$368,803	0.87%	3.00
General Counsel			
Office of General Counsel	\$268,106	0.64%	2.00
General Counsel Total	\$268,106	0.64%	2.00
Grand Total	\$42,194,705	100.00%	359.37

Institutional Contingencies & Pools 2015-16 Operating Budget

	Budget	% of Institutional Contingencies & Pools	FTE
Institutional Contingencies & Pools			
Institutional Contingencies & Pools	\$6,557,910	100.00%	0.00
Institutional Contingencies & Pools Total	\$6,557,910	100.00%	0.00
Grand Total	\$6,557,910	100.00%	0.00

Planning, Budget & Human Resources 2015-16 Operating Budget

	Budget	% of Planning, Budget & Human Resources	FTE
Vice President of Planning, Budget, & Human Resources			
Office of VP of Planning, Budget, & Human Resources	\$97,901	2.56%	2.00
Contingencies	\$12,580	0.33%	0.00
Budget Office	\$190,532	4.99%	2.00
Equal Opportunity Affirmative Action	\$214,771	5.62%	2.00
Institutional Effectiveness & Planning	\$262,410	6.87%	2.50
Institutional Research/Information	\$1,139,142	29.81%	11.00
Policy Office	\$141,235	3.70%	1.00
Vice President of Planning, Budget, & Human Resources Total	\$2,058,571	53.87%	20.50
Associate Vice President of Human Resources/Equity Officer			
Human Resources	\$1,762,613	46.13%	15.73
Associate Vice President of Human Resources/Equity Officer Total	\$1,762,613	46.13%	15.73
Grand Total	\$3,821,184	100.00%	36.23

President 2015-16 Operating Budget

	Budget	% of President	FTE
Office of the President			
Office of the President	\$928,035	70.36%	5.49
Chief of Staff	\$265,403	20.12%	1.00
Office of Inclusion	\$125,530	9.52%	0.50
Office of the President Total	\$1,318,968	100.00%	6.99
Grand Total	\$1,318,968	100.00%	6.99

Student Affairs 2015-16 Operating Budget

	Budget	% of Student Affairs	FTE
Vice President of Student Affairs			
Office of VP of Student Affairs	\$527,522	2.98%	3.00
Grants Development	\$122,750	0.69%	1.00
Vice President of Student Affairs Total	\$650,272	3.67%	4.00
Associate Vice President of Student Success & Retention			
Office of AVP of Student Success & Retention	\$477,756	2.70%	2.00
Advisor Training & Development	\$365,602	2.07%	4.00
Career Development Center	\$929,976	5.25%	10.00
First Year Experience & Student Retention	\$821,915	4.64%	6.00
International Student Services	\$468,004	2.64%	3.27
Multicultural Student Services	\$1,005,588	5.68%	11.00
Testing Services	\$689,429	3.89%	6.00
Women's Success Center	\$969,341	5.48%	12.00
Associate Vice President of Student Success & Retention Total	\$5,727,611	32.36%	54.27
Assistant Vice President of Recruitment & Outreach			
Office of AVP of Recruitment/Outreach	\$540,559	3.05%	5.00
Leadership Center	\$144,221	0.81%	1.00
Prospective Student Services	\$1,278,847	7.22%	12.00
SCUP	\$418,987	2.37%	4.00
Office of AVP of Recruitment & Outreach	\$12,000	0.07%	0.00
Admissions	\$1,093,233	6.18%	10.00
Assistant Vice President of Recruitment & Outreach Total	\$3,487,847	19.70%	32.00
Associate Vice President of Student Life/Dean of Students			
Office of AVP of Student Life/Dean of Students	\$293,690	1.66%	2.77
Accessibility Services	\$1,870,802	10.57%	14.00
Campus Recreation	\$118,405	0.67%	1.00
Student Health	\$919,622	5.20%	10.61
Student Leadership & Involvement	\$192,280	1.09%	1.00
Auxiliary Services & Sorenson Center	\$111,256	0.63%	0.87
Volunteer & Service Learning	\$65,237	0.37%	1.00
Associate Vice President of Student Life/Dean of Students Total	\$3,571,292	20.17%	31.24
Enrollment Management			
Office of Enrollment Management	\$249,930	1.41%	1.00
Graduation/Transfer Services	\$1,277,946	7.22%	16.00
Veteran's Services	\$66,270	0.37%	1.00
One Stop	\$2,670,537	15.09%	33.00
Enrollment Management Total	\$4,264,683	24.09%	51.00
Grand Total	\$17,701,705	100.00%	172.51

University Relations 2015-16 Operating Budget

	Budget	% of University Relations	FTE
Vice President of University Relations			
Office of VP of University Relations	\$969,231	21.39%	5.00
Campus Events	\$132,663	2.93%	1.00
Vice President of University Relations Total	\$1,101,894	24.32%	6.00
Associate Vice President of Economic Development			
Business Resource Center	\$65,918	1.45%	0.40
Economic Development	\$510,899	11.28%	4.60
Associate Vice President of Economic Development Total	\$576,817	12.73%	5.00
Associate Vice President of International Affairs & Diplomacy			
Office of International Affairs & Diplomacy	\$203,084	4.48%	2.00
Associate Vice President of International Affairs & Diplomacy Total	\$203,084	4.48%	2.00
Associate Vice President of University Marketing & Communication			
Office of University Marketing & Communication	\$2,649,386	58.47%	24.00
Associate Vice President of University Marketing & Communication Total	\$2,649,386	58.47%	24.00
Grand Total	\$4,531,181	100.00%	37.00