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**2017-18**

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**Operating Budget by Division**

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**UTAH VALLEY UNIVERSITY  
Appropriated Funds  
Prepared by UVU Budget Office  
July 2017**

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## Operating Budget Comparison 2013-14 to 2017-18

	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	1 Year \$ Change	1 Year % Change
<b>Academic Affairs</b>							
Senior Vice President of Academic Affairs	\$1,350,743	\$1,561,375	\$2,266,848	\$2,289,594	\$2,421,179	\$131,585	5.75%
Associate Vice President of Academic Affairs-Engaged Learning	\$2,851,133	\$2,265,076	\$2,787,557	\$3,323,140	\$3,522,409	\$199,269	6.00%
Associate Vice President Academic Affairs-Academic Programs	\$10,144,593	\$5,536,166	\$5,126,174	\$5,635,187	\$4,426,451	-\$1,208,736	-21.45%
Associate Vice President of Academic Affairs-Administration	\$834,194	\$763,061	\$4,642,965	\$4,843,355	\$5,199,984	\$356,629	7.36%
Associate Vice President Academic Outreach & Economic Dev	\$0	\$6,867,593	\$1,381,986	\$1,836,656	\$4,105,514	\$2,268,858	123.53%
College Health & Public Services	\$3,698,485	\$4,198,966	\$5,374,836	\$6,184,951	\$12,331,871	\$6,146,920	99.39%
College of Humanities & Social Sciences	\$17,567,101	\$18,274,500	\$21,569,110	\$23,398,143	\$24,631,430	\$1,233,287	5.27%
College of Science	\$19,281,954	\$20,175,089	\$22,952,022	\$24,609,452	\$20,890,929	-\$3,718,523	-15.11%
College of Technology & Computing	\$14,305,004	\$15,571,375	\$18,348,798	\$20,232,402	\$21,838,630	\$1,606,228	7.94%
School of Education	\$3,892,298	\$4,298,259	\$4,403,186	\$4,638,877	\$5,251,713	\$612,836	13.21%
School of the Arts	\$8,402,563	\$8,834,660	\$10,288,303	\$10,908,963	\$11,385,465	\$476,502	4.37%
University College	\$8,086,070	\$8,585,194	\$10,059,393	\$10,774,182	\$11,370,283	\$596,101	5.53%
Woodbury School of Business	\$11,521,374	\$12,893,950	\$14,927,471	\$16,762,008	\$19,232,533	\$2,470,525	14.74%
<b>Academic Affairs Total</b>	<b>\$101,935,512</b>	<b>\$109,825,264</b>	<b>\$124,128,648</b>	<b>\$135,436,910</b>	<b>\$146,608,391</b>	<b>\$11,171,481</b>	<b>8.25%</b>
<b>Development &amp; Alumni Relations</b>							
Vice President of Development & Alumni Relations	\$2,858,225	\$0	\$0	\$4,279,461	\$4,686,498	\$407,037	9.51%
Office of Development	\$0	\$2,733,205	\$3,487,336	\$0	\$0	\$0	0.00%
Alumni Relations	\$0	\$367,228	\$360,863	\$0	\$0	\$0	0.00%
<b>Development &amp; Alumni Relations Total</b>	<b>\$2,858,225</b>	<b>\$3,100,433</b>	<b>\$3,848,199</b>	<b>\$4,279,461</b>	<b>\$4,686,498</b>	<b>\$407,037</b>	<b>9.51%</b>
<b>Finance &amp; Administration</b>							
Vice President of Finance & Administration	\$544,613	\$628,945	\$634,131	\$646,361	\$590,358	-\$56,003	-8.66%
Associate Vice President of Facilities Planning	\$16,165,281	\$17,100,778	\$18,426,729	\$19,122,106	\$19,863,388	\$741,282	3.88%
Associate Vice President of Finance/GRAMA	\$4,332,344	\$4,633,988	\$4,758,741	\$5,066,216	\$5,980,222	\$914,006	18.04%
Associate Vice President of Information Technology/CIO	\$10,126,768	\$11,677,541	\$13,266,849	\$15,332,675	\$16,843,032	\$1,510,357	9.85%
Associate Vice President - Director of Athletics	\$2,631,245	\$2,816,553	\$3,418,791	\$3,913,952	\$4,676,752	\$762,800	19.49%
Director of Emergency Management & Safety	\$0	\$877,529	\$1,052,556	\$1,129,843	\$1,235,231	\$105,388	9.33%
Director of Internal Audit	\$245,875	\$249,202	\$368,803	\$388,606	\$392,337	\$3,731	0.96%
General Counsel	\$0	\$0	\$268,106	\$357,276	\$552,955	\$195,679	54.77%
<b>Finance &amp; Administration Total</b>	<b>\$34,046,126</b>	<b>\$37,984,536</b>	<b>\$42,194,705</b>	<b>\$45,957,035</b>	<b>\$50,134,275</b>	<b>\$4,177,240</b>	<b>9.09%</b>
<b>Institutional Contingencies &amp; Pools</b>							
Institutional Contingencies & Pools	\$2,972,133	\$16,703,046	\$6,557,910	\$4,366,426	\$2,713,567	-\$1,652,859	-37.85%
<b>Institutional Contingencies &amp; Pools Total</b>	<b>\$2,972,133</b>	<b>\$16,703,046</b>	<b>\$6,557,910</b>	<b>\$4,366,426</b>	<b>\$2,713,567</b>	<b>-\$1,652,859</b>	<b>-37.85%</b>
<b>Planning, Budget &amp; Human Resources</b>							
Vice President of Planning, Budget, & Human Resources	\$1,801,152	\$1,882,102	\$2,058,571	\$2,592,972	\$2,907,926	\$314,954	12.15%
Associate Vice President of Human Resources/Equity Officer	\$1,331,309	\$1,644,153	\$1,762,613	\$1,994,177	\$2,134,651	\$140,474	7.04%
<b>Planning, Budget &amp; Human Resources Total</b>	<b>\$3,132,461</b>	<b>\$3,526,255</b>	<b>\$3,821,184</b>	<b>\$4,587,149</b>	<b>\$5,042,577</b>	<b>\$455,428</b>	<b>9.93%</b>
<b>President</b>							
Office of the President	\$938,883	\$949,350	\$928,035	\$924,802	\$960,512	\$35,710	3.86%
Chief of Staff	\$255,145	\$227,336	\$265,403	\$274,079	\$290,404	\$16,325	5.96%
Office of Inclusion	\$0	\$0	\$125,530	\$127,297	\$134,178	\$6,881	5.41%
<b>President Total</b>	<b>\$1,194,028</b>	<b>\$1,176,686</b>	<b>\$1,318,968</b>	<b>\$1,326,178</b>	<b>\$1,385,094</b>	<b>\$58,916</b>	<b>4.44%</b>
<b>Student Affairs</b>							
Vice President of Student Affairs	\$337,919	\$571,608	\$791,991	\$791,991	\$811,105	\$19,114	2.41%
Associate Vice President of Student Advisement & Support Services	\$5,246,683	\$0	\$0	\$0	\$0	\$0	0.00%
Associate Vice President of Student Success & Retention	\$0	\$4,543,045	\$5,689,955	\$5,689,955	\$6,404,734	\$714,779	12.56%
Assistant Vice President of Recruitment & Outreach	\$0	\$2,840,781	\$3,487,847	\$4,047,545	\$0	-\$4,047,545	-100.00%
Senior Director Grants & Outreach	\$0	\$0	\$0	\$0	\$576,385	\$576,385	0.00%
Associate Vice President of Student Life/Dean of Students	\$1,488,707	\$3,464,865	\$41	\$4,141,304	\$4,516,559	\$375,255	9.06%
Associate Vice President of Enrollment Management	\$7,973,184	\$4,677,253	\$4,498,055	\$4,498,055	\$7,887,207	\$3,389,152	75.35%
<b>Student Affairs Total</b>	<b>\$15,046,493</b>	<b>\$16,097,552</b>	<b>\$14,467,889</b>	<b>\$19,168,850</b>	<b>\$20,195,990</b>	<b>\$1,027,140</b>	<b>5.36%</b>
<b>University Relations</b>							
Vice President of University Relations	\$484,566	\$733,786	\$969,231	\$1,455,624	\$839,563	-\$616,061	-42.32%
Associate Vice President of Economic Development	\$487,111	\$559,389	\$576,817	\$0	\$0	\$0	0.00%
Associate Vice President of International Affairs & Diplomacy	\$214,171	\$197,586	\$203,084	\$0	\$0	\$0	0.00%
Associate Vice President of Marketing & Communications	\$2,343,106	\$2,585,091	\$2,649,386	\$3,434,968	\$3,587,345	\$152,377	4.44%
Director - Events	\$92,368	\$116,376	\$132,663	\$0	\$0	\$0	0.00%
<b>University Relations Total</b>	<b>\$3,621,322</b>	<b>\$4,192,228</b>	<b>\$4,531,181</b>	<b>\$4,890,592</b>	<b>\$4,426,908</b>	<b>-\$463,684</b>	<b>-9.48%</b>
<b>Grand Total</b>	<b>\$164,806,300</b>	<b>\$192,606,000</b>	<b>\$200,868,684</b>	<b>\$220,012,601</b>	<b>\$235,193,300</b>	<b>\$15,180,699</b>	<b>6.90%</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

### By Division

#### Appropriated Only

<b>Row Labels</b>	<b>Budget</b>	<b>% of Division Budget</b>	<b>FTE</b>
Academic Affairs	\$146,608,391	62.34%	1683.69
Development & Alumni Relations	\$4,686,498	1.99%	46.08
Finance & Administration	\$50,134,275	21.32%	379.79
Institutional Contingencies & Pools	\$2,713,567	1.15%	0.00
Planning, Budget & Human Resources	\$5,042,577	2.14%	40.13
President	\$1,385,094	0.59%	6.99
Student Affairs	\$20,195,990	8.59%	182.21
University Relations	\$4,426,908	1.88%	35.00
<b>Grand Total</b>	<b>\$235,193,300</b>	<b>100.00%</b>	<b>2373.89</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

### Academic Affairs Division

#### Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Associate Vice President Academic Affairs-Academic Programs</b>			
Academic Quality Assurance	\$186,971	0.13%	2.00
Contingencies	\$477,042	0.33%	5.43
Graduate Studies	\$127,659	0.09%	1.00
Office of AVP of Academic Affairs-Academic Programs	\$579,500	0.40%	3.00
Program Completion	\$504,900	0.34%	0.00
Teaching and Learning	\$2,550,379	1.74%	23.40
<b>Associate Vice President Academic Affairs-Academic Programs Total</b>	<b>\$4,426,451</b>	<b>3.02%</b>	<b>34.83</b>
<b>Associate Vice President Academic Outreach &amp; Economic Dev</b>			
Career Technical Education	\$173,451	0.12%	1.00
Concurrent Enrollment	\$199,219	0.14%	2.18
Economic Development	\$603,853	0.41%	5.00
Extended Studies	\$1,221,214	0.83%	14.00
Professional & Continuing Education	\$1,282,365	0.87%	11.00
Wasatch Campus	\$625,412	0.43%	5.16
<b>Associate Vice President Academic Outreach &amp; Economic Dev Total</b>	<b>\$4,105,514</b>	<b>2.80%</b>	<b>38.34</b>
<b>Associate Vice President of Academic Affairs-Administration</b>			
Academic IT	\$710,040	0.48%	6.00
Library	\$3,992,918	2.72%	34.00
Office of AVP of Academic Affairs-Administration	\$425,109	0.29%	3.00
Roots of Knowledge	\$71,917	0.05%	1.00
<b>Associate Vice President of Academic Affairs-Administration Total</b>	<b>\$5,199,984</b>	<b>3.55%</b>	<b>44.00</b>
<b>Associate Vice President of Academic Affairs-Engaged Learning</b>			
Academic Service Learning	\$238,132	0.16%	0.00
Capitol Reef Field Station	\$205,050	0.14%	1.64
International & Multicultural Studies	\$596,001	0.41%	5.66
Internship Services	\$705,016	0.48%	7.00
Office of AVP of Academic Affairs-Engaged Learning	\$376,144	0.26%	3.15
Office of Engaged Learning	\$813,132	0.55%	2.83
Office of International & Multicultural Studies	\$236,473	0.16%	2.00
Sponsored Programs	\$352,461	0.24%	2.83
<b>Associate Vice President of Academic Affairs-Engaged Learning Total</b>	<b>\$3,522,409</b>	<b>2.40%</b>	<b>25.11</b>
<b>College of Health and Public Service</b>			
Aviation	\$1,304,253	0.89%	13.59
Contingencies	\$933,626	0.64%	22.71
Criminal Justice	\$1,289,723	0.88%	12.66
Dean's Office	\$1,906,074	1.30%	24.62
Dental Hygiene	\$454,263	0.31%	6.06

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

### Academic Affairs Division

#### Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
Emergency Services	\$1,675,242	1.14%	19.69
Masters of Nursing (MSN)	\$124,259	0.08%	1.00
Masters of Public Service (MPS)	\$131,539	0.09%	1.00
Nursing & Health Professions	\$2,563,646	1.75%	27.49
Public & Community Health	\$1,638,948	1.12%	20.99
Respiratory Therapy	\$310,298	0.21%	3.11
<b>College of Health and Public Service Total</b>	<b>\$12,331,871</b>	<b>8.41%</b>	<b>152.91</b>
<b>College of Humanities &amp; Social Sciences</b>			
Behavioral Science	\$4,065,721	2.77%	64.22
Communication	\$1,760,927	1.20%	25.83
Contingencies	\$458,551	0.31%	3.09
Dean's Office	\$3,253,953	2.22%	53.23
English & Literature	\$5,548,667	3.78%	83.46
History & Political Science	\$2,766,396	1.89%	35.67
Humanities & Philosophy	\$2,773,836	1.89%	39.62
Integrated Studies	\$656,849	0.45%	6.77
Language & Cultures	\$2,749,728	1.88%	41.98
Masters of Social Work (MSW)	\$225,840	0.15%	2.00
Social Work	\$370,962	0.25%	3.80
<b>College of Humanities &amp; Social Sciences Total</b>	<b>\$24,631,430</b>	<b>16.80%</b>	<b>359.68</b>
<b>College of Science</b>			
Biology	\$4,418,102	3.01%	52.29
Biotechnology	\$528,627	0.36%	4.69
Chemistry	\$2,631,736	1.80%	29.64
Contingencies	\$1,131,464	0.77%	20.84
Dean's Office	\$2,863,939	1.95%	40.44
Earth Sciences	\$1,261,705	0.86%	14.44
Environmental Technology	\$333,557	0.23%	3.30
Exercise Science & Outdoor Recreation	\$2,128,269	1.45%	32.04
Mathematics	\$3,535,580	2.41%	41.76
Physics	\$2,057,950	1.40%	23.66
<b>College of Science Total</b>	<b>\$20,890,929</b>	<b>14.25%</b>	<b>263.09</b>
<b>College of Technology &amp; Computing</b>			
Administration Information Management	\$458,082	0.31%	6.01
Auto Toolroom	\$132,014	0.09%	2.00
Automotive Technology	\$745,321	0.51%	6.10
Building Construction	\$363,101	0.25%	3.37
Cabinetry and Architectural Woodwork	\$162,224	0.11%	1.30

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

### Academic Affairs Division

#### Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
Collision Repair Technology	\$390,172	0.27%	3.40
Computer Science	\$2,898,955	1.98%	22.87
Construction Management	\$381,314	0.26%	3.10
Construction Technology Support	\$253,726	0.17%	2.40
Contingencies	\$1,936,100	1.32%	50.05
Culinary Arts Institute	\$1,038,967	0.71%	10.49
Dean's Office	\$3,982,693	2.72%	37.60
Diesel Mechanics Technology	\$318,046	0.22%	3.00
Digital Media	\$2,247,572	1.53%	19.00
Electronics Automation/Robotics Technology	\$674,310	0.46%	7.01
Engineering Design Technology	\$1,124,411	0.77%	9.83
Engineering Technology	\$246,425	0.17%	2.25
Geomatics	\$130,881	0.09%	1.00
Information Systems & Technology	\$2,204,586	1.50%	15.40
Masters of Computer Science	\$212,424	0.14%	1.00
Masters of Cybersecurity	\$167,381	0.11%	1.00
Mechatronics	\$534,929	0.36%	5.15
Pre-Engineering	\$5,000	0.00%	0.00
Technology Management	\$1,229,996	0.84%	13.00
<b>College of Technology &amp; Computing Total</b>	<b>\$21,838,630</b>	<b>14.90%</b>	<b>226.34</b>
<b>School of Education</b>			
Autism Program	\$409,373	0.28%	3.00
Contingencies	\$206,489	0.14%	2.01
Dean's Office	\$1,240,929	0.85%	12.78
Elementary Education	\$2,234,386	1.52%	27.75
Masters of Education (MEd)	\$288,215	0.20%	3.33
Secondary Education	\$872,321	0.60%	11.75
<b>School of Education Total</b>	<b>\$5,251,713</b>	<b>3.58%</b>	<b>60.62</b>
<b>School of the Arts</b>			
Art & Design	\$3,381,720	2.31%	49.40
Contingencies	\$271,617	0.19%	1.44
Dance	\$1,825,466	1.25%	25.11
Dean's Office	\$1,949,456	1.33%	20.36
Music	\$1,785,651	1.22%	22.74
Noorda Theatre	\$134,565	0.09%	2.00
Theatre Arts	\$1,752,481	1.20%	21.15
Woodbury Art Museum	\$284,509	0.19%	2.00
<b>School of the Arts Total</b>	<b>\$11,385,465</b>	<b>7.77%</b>	<b>144.19</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

### Academic Affairs Division

#### Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Senior Vice President of Academic Affairs</b>			
Constitutional Center	\$49,741	0.03%	1.00
Contingencies	\$566,166	0.39%	0.00
Ethics Center	\$296,327	0.20%	2.20
Honors Program	\$470,300	0.32%	5.30
Office of Senior VP of Academic Affairs	\$1,038,645	0.71%	7.63
<b>Senior Vice President of Academic Affairs Total</b>	<b>\$2,421,179</b>	<b>1.65%</b>	<b>16.13</b>
<b>University College</b>			
Academic Standards	\$399,317	0.27%	5.00
Career & Academic Counseling Center	\$1,669,505	1.14%	19.50
Contingencies	\$148,415	0.10%	2.40
Dean's Office	\$2,815,943	1.92%	21.66
Developmental Mathematics	\$3,337,075	2.28%	51.76
Literacies & Composition	\$1,260,816	0.86%	18.90
Student Leadership & Success Studies	\$1,672,793	1.14%	22.78
UC - Assistant Dean	\$35,000	0.02%	0.00
UC - Associate Dean	\$31,419	0.02%	0.19
<b>University College Total</b>	<b>\$11,370,283</b>	<b>7.76%</b>	<b>142.20</b>
<b>Woodbury School of Business</b>			
Accounting	\$3,205,199	2.19%	23.41
Contingencies	\$410,895	0.28%	11.70
Dean's Office	\$3,590,205	2.45%	37.16
Finance & Economics	\$3,770,288	2.57%	34.37
Marketing	\$3,087,667	2.11%	30.95
Masters of Accountancy (MAcc)	\$323,006	0.22%	2.00
Masters of Business Administration (MBA)	\$1,687,859	1.15%	9.74
Organizational Leadership	\$416,897	0.28%	2.70
Strategic Mgmt/Operations	\$2,740,517	1.87%	24.22
<b>Woodbury School of Business Total</b>	<b>\$19,232,533</b>	<b>13.12%</b>	<b>176.26</b>
<b>Grand Total</b>	<b>\$146,608,391</b>	<b>100.00%</b>	<b>1683.69</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget Development & Alumni Relations Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Vice President of Development &amp; Alumni Relations</b>			
Contingencies	-\$47,756	-1.02%	0.00
Office of Alumni Relations	\$499,380	10.66%	4.00
Office of Development	\$4,234,874	90.36%	42.08
<b>Vice President of Development &amp; Alumni Relations Total</b>	<b>\$4,686,498</b>	<b>100.00%</b>	<b>46.08</b>
<b>Grand Total</b>	<b>\$4,686,498</b>	<b>100.00%</b>	<b>46.08</b>



# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget Finance and Administration Division Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Associate Vice President - Director of Athletics</b>			
Office of AVP Athletics	\$4,676,752	9.33%	41.73
<b>Associate Vice President - Director of Athletics Total</b>	<b>\$4,676,752</b>	<b>9.33%</b>	<b>41.73</b>
<b>Associate Vice President of Facilities Planning</b>			
Contingencies	\$1,539,731	3.07%	0.00
Engineering/Space Development	\$6,747,299	13.46%	27.00
Grounds	\$2,032,688	4.05%	26.00
Office of AVP of Facilities Planning	\$602,853	1.20%	5.97
Parking Operations/Fleet Management	\$1,403,113	2.80%	15.11
Physical Plant	\$7,537,704	15.04%	103.50
<b>Associate Vice President of Facilities Planning Total</b>	<b>\$19,863,388</b>	<b>39.62%</b>	<b>177.58</b>
<b>Associate Vice President of Finance/GRAMA</b>			
Events Center	\$487,222	0.97%	6.04
Finance & Business Services	\$4,880,728	9.74%	44.06
Office of AVP of Finance/GRAMA	\$213,319	0.43%	1.00
Printing Services	\$398,953	0.80%	5.51
<b>Associate Vice President of Finance/GRAMA Total</b>	<b>\$5,980,222</b>	<b>11.93%</b>	<b>56.61</b>
<b>Associate Vice President of Information Technology/CIO</b>			
Business Intelligence	\$260,034	0.52%	2.00
DBA Services	\$537,750	1.07%	4.00
Infrastructure Services	\$5,950,732	11.87%	41.53
IT Support & Programming Services	\$4,346,817	8.67%	37.75
Office of AVP of Information Technology/CIO	\$5,293,908	10.56%	5.00
Project Management	\$34,717	0.07%	0.00
Security/It Services	\$419,074	0.84%	3.00
<b>Associate Vice President of Information Technology/CIO Total</b>	<b>\$16,843,032</b>	<b>33.60%</b>	<b>93.28</b>
<b>Director of Emergency Management and Safety</b>			
Emergency Management and Safety	\$1,235,231	2.46%	2.00
<b>Director of Emergency Management and Safety Total</b>	<b>\$1,235,231</b>	<b>2.46%</b>	<b>2.00</b>
<b>Director of Internal Audit</b>			
Office of Director of Internal Audit	\$392,337	0.78%	3.00
<b>Director of Internal Audit Total</b>	<b>\$392,337</b>	<b>0.78%</b>	<b>3.00</b>
<b>General Counsel</b>			
Office of General Counsel	\$552,955	1.10%	3.60
<b>General Counsel Total</b>	<b>\$552,955</b>	<b>1.10%</b>	<b>3.60</b>
<b>Vice President of Finance &amp; Administration</b>			
Contingencies	-\$13,211	-0.03%	0.00
Office of VP of Finance & Administration	\$603,569	1.20%	2.00
<b>Vice President of Finance &amp; Administration Total</b>	<b>\$590,358</b>	<b>1.18%</b>	<b>2.00</b>
<b>Grand Total</b>	<b>\$50,134,275</b>	<b>100.00%</b>	<b>379.79</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

Appropriated Only

<b>Row Labels</b>	<b>Budget</b>	<b>% of Division Budget</b>	<b>FTE</b>
<b>Institutional Contingencies and Pools</b>			
Institutional Contingencies and Pools	\$2,713,567	100.00%	0.00
<b>Institutional Contingencies and Pools Total</b>	<b>\$2,713,567</b>	<b>100.00%</b>	<b>0.00</b>
<b>Grand Total</b>	<b>\$2,713,567</b>	<b>100.00%</b>	<b>0.00</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget Planning, Budget, & Human Resources Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Associate Vice President of Human Resources/Equity Officer</b>			
Human Resources	\$2,134,651	42.33%	16.73
<b>Associate Vice President of Human Resources/Equity Officer Total</b>	<b>\$2,134,651</b>	<b>42.33%</b>	<b>16.73</b>
<b>Vice President of Planning, Budget, &amp; Human Resources</b>			
Budget Office	\$220,152	4.37%	2.00
Contingencies	\$8,318	0.16%	0.00
Equal Opportunity & Affirmative Action	\$408,202	8.10%	3.40
Institutional Effectiveness & Planning	\$202,699	4.02%	2.00
Institutional Research/Information	\$1,343,761	26.65%	12.00
Office of VP of Planning, Budget, & Human Resources	\$391,981	7.77%	2.00
PACE	\$143,174	2.84%	0.00
Policy Office	\$189,639	3.76%	2.00
<b>Vice President of Planning, Budget, &amp; Human Resources Total</b>	<b>\$2,907,926</b>	<b>57.67%</b>	<b>23.40</b>
<b>Grand Total</b>	<b>\$5,042,577</b>	<b>100.00%</b>	<b>40.13</b>

# UTAH VALLEY UNIVERSITY

2017-18 Operating Budget

President Division

Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Chief of Staff</b>			
Chief of Staff	\$290,404	20.97%	1.00
<b>Chief of Staff Total</b>	<b>\$290,404</b>	<b>20.97%</b>	<b>1.00</b>
<b>Office of Inclusion</b>			
Office of Inclusion	\$134,178	9.69%	0.50
<b>Office of Inclusion Total</b>	<b>\$134,178</b>	<b>9.69%</b>	<b>0.50</b>
<b>Office of the President</b>			
Contingencies	\$147,841	10.67%	2.49
Office of the President	\$812,671	58.67%	3.00
<b>Office of the President Total</b>	<b>\$960,512</b>	<b>69.35%</b>	<b>5.49</b>
<b>Grand Total</b>	<b>\$1,385,094</b>	<b>100.00%</b>	<b>6.99</b>

# UTAH VALLEY UNIVERSITY

## 2017-18 Operating Budget

### Student Affairs Division

#### Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Associate Vice President Enrollment Management</b>			
Admissions, Prospective Student, Transfer Services	\$1,792,201	8.87%	16.00
Financial Aid and Scholarships	\$2,293,062	11.35%	24.00
Office of AVP of Enrollment Management	\$1,828,047	9.05%	16.00
One Stop	\$415,726	2.06%	6.00
Sr Registrar/Graduation	\$1,558,171	7.72%	18.00
<b>Associate Vice President Enrollment Management Total</b>	<b>\$7,887,207</b>	<b>39.05%</b>	<b>80.00</b>
<b>Associate Vice President of Student Life/Dean of Students</b>			
Accessibility Services	\$1,932,963	9.57%	13.00
Campus Recreation	\$120,787	0.60%	1.00
Office of AVP of Student Life/Dean of Students	\$582,859	2.89%	4.51
SSC/SLWC Operations	\$112,961	0.56%	0.93
Student Health Services	\$1,291,920	6.40%	13.50
Student Involvement & Leadership	\$403,861	2.00%	3.00
Volunteer & Service Learning	\$71,208	0.35%	1.00
<b>Associate Vice President of Student Life/Dean of Students Total</b>	<b>\$4,516,559</b>	<b>22.36%</b>	<b>36.94</b>
<b>Associate Vice President of Student Success &amp; Retention</b>			
Career Development Center	\$1,037,973	5.14%	10.00
First Year Experience & Student Retention	\$988,169	4.89%	8.00
International Student Services	\$432,391	2.14%	4.27
Multicultural Student Services	\$1,254,901	6.21%	12.00
Office of AVP of Student Success & Retention	\$675,769	3.35%	2.00
Testing Services	\$728,726	3.61%	6.00
University Advising	\$390,909	1.94%	4.00
Veterans Student Success Center	\$272,200	1.35%	3.00
Women's Success Center	\$623,696	3.09%	7.00
<b>Associate Vice President of Student Success &amp; Retention Total</b>	<b>\$6,404,734</b>	<b>31.71%</b>	<b>56.27</b>
<b>Senior Director Grants &amp; Outreach</b>			
Gear Up	\$0	0.00%	0.00
Grants and Outreach	\$15,000	0.07%	0.00
Grants Development	\$126,683	0.63%	1.00
SCUP	\$434,702	2.15%	4.00
<b>Senior Director Grants &amp; Outreach Total</b>	<b>\$576,385</b>	<b>2.85%</b>	<b>5.00</b>
<b>Vice President of Student Affairs</b>			
Contingencies	\$205,172	1.02%	0.00
Office of VP of Student Affairs	\$605,933	3.00%	4.00
<b>Vice President of Student Affairs Total</b>	<b>\$811,105</b>	<b>4.02%</b>	<b>4.00</b>
<b>Grand Total</b>	<b>\$20,195,990</b>	<b>100.00%</b>	<b>182.21</b>

# UTAH VALLEY UNIVERSITY

2017-18 Operating Budget

University Relations Division

Appropriated Only

Row Labels	Budget	% of Division Budget	FTE
<b>Associate Vice President of University Marketing &amp; Communication</b>			
Marketing & Communication	\$3,587,345	81.04%	30.00
<b>Associate Vice President of University Marketing &amp; Communication Total</b>	<b>\$3,587,345</b>	<b>81.04%</b>	<b>30.00</b>
<b>Vice President of University Relations</b>			
Campus Events	\$176,880	4.00%	1.00
Contingencies	-\$45,268	-1.02%	0.00
Office of VP of University Relations	\$657,951	14.86%	4.00
Production and Operations	\$50,000	1.13%	0.00
<b>Vice President of University Relations Total</b>	<b>\$839,563</b>	<b>18.96%</b>	<b>5.00</b>
<b>Grand Total</b>	<b>\$4,426,908</b>	<b>100.00%</b>	<b>35.00</b>