

Utah Valley State College
2004-05
Carryforward

Prepared by
UVSC Budget Office
November 2004

CARRYFORWARD 2004-05

Summary

		Total Amount of Carryforward	% of Total Carryforward
President		\$39,250	1.12%
Vice President Academic Affairs		\$1,983,826	56.47%
<i>Vice President</i>	\$318,918		
<i>Assoc VP of Academics</i>	\$52,417		
<i>Assoc VP of Academic Affairs</i>	\$132,003		
<i>Assoc VP of Academic Affairs-Scholarship & Outreach</i>	\$29,484		
<i>School of Business</i>	\$258,404		
<i>School of Cont Ed</i>	\$302,954		
<i>School of CSE</i>	\$38,453		
<i>School of Education</i>	\$119,843		
<i>School of General Academics</i>	\$294,679		
<i>School of HASS</i>	-\$177,617		
<i>School of Science</i>	\$503,550		
<i>School of TTI</i>	\$110,738		
Vice President Student Affairs & Strategic Planning		\$253,656	7.22%
<i>Vice President</i>	\$50,651		
<i>Student Life</i>	\$7,061		
<i>Student Services</i>	\$96,551		
<i>Athletics</i>	\$6,882		
<i>Planning, Partnerships, IR</i>	\$92,511		
Vice President Administration & External Affairs		\$1,228,344	34.96%
<i>Vice President</i>	\$287,011		
<i>Asst VP Technology</i>	\$457,875		
<i>Assoc VP Facilities</i>	\$384,961		
<i>Assoc VP For Finance & HR</i>	\$98,497		
Vice President Institutional Advancement & Marketing		\$8,040	0.23%
TOTAL CARRY FORWARD		\$3,513,116	100.00%

Total Indexes with a positive balance	##	\$3,980,963
Total Indexes with a negative balance	55	\$467,847
Total Carry Forward		\$3,513,116
Total amount of encumbrances		\$618,076

CARRYFORWARD 04-05

President

Org Name	Carryforward Amount	% of Pres Carryforward
President	\$2,227	5.67%
Board Of Trustees	\$1,434	3.65%
Trustees Excellence Award	\$2,156	5.49%
Employee Awards	\$38	0.10%
Institutional Memberships	\$11,827	30.13%
President Housing	\$3,503	8.92%
National Advisory Council	\$10,971	27.95%
Internal Auditor	\$7,094	18.07%
Total President Carryforward	\$39,250	100.00%

CARRYFORWARD 04-05

VP Academic Affairs

Org Name	Carryforward Amount	% of Total of VP Academics
Trust Award Ballroom	-\$26,015	
VP Academic Affairs	\$31,312	
Instruction Contingency	\$207,835	
Faculty Senate	\$538	
Faculty Athletic Representative	\$2,543	
Accreditation	-\$266	
Honors	\$19,201	
Vacancy Savings	\$83,770	
Total VP Academics	\$318,918	16.08%

Associate VP	\$52,417	
Total Associate VP Academic Affairs	\$52,417	2.64%

Faculty Recruiting	\$4,093	
Assistant Academic VP	\$37	
Concurr Enroll Contingency	\$77,333	
Dist Learning Contingency	-\$19,990	
Sum Dist Learn Contingency	\$5,951	
Heti Distance Learn	\$42,519	
Distance Education	\$4,990	
Dist Learn Delivery	\$5,250	
Dist Ed Student Supp	\$5,959	
Dist Ed Development	\$5,214	
Center For Excellence	\$647	
Total Associate VP Academic Affairs	\$132,003	6.65%

Art Museum	\$7,218	
International Institute	\$253	
Asst VP Acad Affairs Scholarship	\$2,033	
Academic Grants	\$9,980	
Presidential Scholary	\$10,000	
Total Associate VP Academic Affairs-Scholarship &	\$29,484	1.49%

Dean Business	\$4,229	
Business Coop	\$1,125	
Bus Computer Support	-\$4,080	

Business Enrollment	\$215,092	
Bus Computer Lease	\$13,533	
Business Prof Dev	\$10,672	
Bus Scholarly Work	\$17,208	
Business Journal	\$186	
Summer Business Contingency	\$21,940	
Bus Exec Lec Series	-\$150	
Bus External Relations	\$650	
Business Alumni	-\$195	
Accounting	-\$2,511	
Legal Studies	\$482	
Criminal Justice	-\$417	
Hospitality Management	\$342	
Business Management	-\$17,258	
PBL	-\$151	
Finance and Economics	-\$2,753	
Phi Theta Kappa	\$460	
Total School of Business	\$258,404	13.03%

Wasatch-Campus Control	\$56,461	
Wasatch Campus	-\$3,786	
Sum Odd Yr Wasatch Control	\$29,689	
Dean Continuing Education	\$62,616	
Gender in Opportunity	\$298	
Ctr Pers/Career Development	\$1,879	
Continuing Education Marketing	\$2,296	
CE Coll SucCEss/Acad Literacy	\$57,715	
Cont Ed Enrollment	\$41,073	
Sum Cont Ed Contingency	\$74	
Guard Bldg Support	\$32,201	
Sum Even Control CE	\$4,748	
Mall Support	\$17,690	
Total School of CE	\$302,954	15.27%

Dean Comp Science and Engineering	\$15,226	
Engineering Contingency	\$34,243	
Computer/Eng Enrollment	-\$988	
OT Eng Initiative	\$910	
Computing/ Networking Science	\$1,294	
Multimedia Comm Technology	-\$17,182	
Engineering	\$804	
Electronics	\$3,161	

Elec Auto/Robotics	\$993	
Cns/Eng Comp Support	-\$8	
Total School of CSE	\$38,453	1.94%

Education	\$5,395	
Education/Child/Fam Stud	\$13,515	
ECFS Enrollment	\$100,933	
Total School of Education	\$119,843	6.04%

Integrated Studies	\$20,232	
Dean-General Academics	\$18,092	
General Academics	\$66,898	
Peer Tutoring	\$8,295	
Gen Acad Student Labs	\$16,557	
Gen Acad Enrollment	\$30,488	
Sum Gen Acad Contingency	\$56,109	
Library	\$39,323	
College Success/Academic Literacy	\$1,037	
Sum Odd Yr Coll Succ/Acad Liter	-\$2,723	
Developmental Math	\$13,285	
Sum Odd Yr Developmental Math	\$5,108	
Basic Composition	\$11,262	
Sum Odd Yr Basic Composition	\$2,043	
ESL	-\$757	
Sum Odd Yr ESL	\$9,430	
Total School of General Academics	\$294,679	14.85%

HASS Enrollment	-\$180,233	
Behav Science Studies	-\$3	
MLK Jr Comm	\$93	
Turning Points Lecture	-\$177	
English Touchstones/My Word	\$2,703	
Total School of HASS	-\$177,617	-8.95%

Dean Sciences	-\$9,800	
Science/Math/Health Enrollment	\$65,524	
Sci/Math/Health Contingency	\$14,389	
Sum Sci/Math Contingency	\$171,153	
SMHP Scholarly Activites	\$57,584	
Nursing	\$36,350	
Biology	\$31,690	

Community Health	\$11,735	
Dental Hygiene	\$3,992	
Math	\$24,390	
PE	\$2,542	
Chemistry	\$47,828	
Earth Sciences	\$9,140	
Environmental Tech	\$19,102	
Physics	\$17,210	
Service Learning	\$721	
Total School of Science	\$503,550	25.38%

Culinary Arts	\$12,869	
Dean Ind Trades Tech	\$6,082	
Trades Contingency	\$59,657	
Sum Trades Contingency	-\$6,182	
Technology Fair	-\$4,878	
One Time Rodeo	-\$138	
TTI Advisement	\$80	
Trades Recruiting	\$1,660	
Apprentice	-\$2,402	
Welding	\$4,002	
Automotive Support	\$279	
Auto Toolroom	-\$158	
Auto Mechanics	-\$3,014	
Collision Repair	\$7,151	
Diesel Mechanics	\$2,669	
Architect Cabinetry	-\$2,362	
Refrig/Air Conditioning	\$1,463	
Building Construction	\$2,362	
Aviation Science	\$8,997	
Fire Science	\$2,481	
Technology Management	\$1,491	
Lineman Technology	\$1,176	
VICA	\$5,214	
ATE Conferences	\$4,875	
Technology/Learning Center	\$7,364	
Total School of TTI	\$110,738	5.58%

Total Vice President of Academic Affairs	\$1,983,826	100.00%
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CARRYFORWARD 04-05

VP for Student Affairs & Strategic Planning

Org Name	Carryforward Amount	% of Total of VP Students
VP For Stud Services	\$9,274	
Vacancy Savings	\$41,377	
Total VP	\$50,651	19.97%
Drug and Alcohol Education	\$276	
Therapeutic Services	\$318	
Theatre Support	\$1,229	
Intramurals	\$5,238	
Total Asst VP of Student Life	\$7,061	2.78%
Classroom Test Center	-\$42,733	
UV Leader Ctr for Studnt Excellence	-\$12,889	
ADA Accommm Testing	-\$1,214	
Advisor Training	\$168	
Employee ADA	\$1,203	
Assoc Dean for Academic Services	\$2,234	
Career/Employment Services	\$2,508	
Acces Serv Voc Rehab	\$3,245	
Multicultural Programs	\$4,114	
Student Instant Info	\$5,824	
Banner Financial Aid	\$6,791	
Financial Aid	\$7,006	
Banner Student Services	\$8,069	
Career and Voc Services	\$10,092	
Advisement Supp/Graduation	\$10,895	
Pre-Enrollment Services	\$13,150	
Academic Advisement	\$13,849	
Std Assessment Services	\$14,250	
Admissions and Registration	\$20,019	
ADA/SSD	\$29,970	
Total Assoc VP of Student Services	\$96,551	38.06%
Athletics	6882	
Total Athletics	\$6,882	2.71%
Institutional Research	-\$2,211	
Stud Services Grants	\$6,240	
CAAP Testing	\$8,707	
Asst VP-Std/Acad Sup	\$10,086	
Exec Dir Planning	\$31,773	
Institutional Effectiveness	\$37,916	
Total Asst VP of Planning	\$92,511	36.47%
Total VP Student Affairs & Strategic Planning	\$253,656	100.00%

CARRYFORWARD 04-05

VP of Administration & External Affairs

Org Name	Carryforward Amount	% of Total of VP Administration
Fleet Management	\$67,148	
College Representative	\$515	
VP College Relations/Camp Services	\$149,669	
Vacancy Savings	\$69,679	
Total VP	\$287,011	23.37%
IT Systems/Operations	-\$7,085	
IT Infrastructure Operations	-\$4,652	
IT Database Development	-\$3,593	
IT Admin Programming	-\$2,655	
IT Infrastructure Imp/Mngt	-\$2,638	
IT Infrastructure/Programming	-\$1,408	
IT Admin	-\$670	
Telephone Services	-\$294	
IT Automation/Integration	-\$286	
Business Process Analysis	-\$269	
Tech Init Infra	-\$204	
One-Time Inst Tech	\$84	
Electronic Campus	\$587	
Oracle	\$947	
IT User Services	\$1,464	
IT Special Projects	\$2,920	
IT General Projects	\$3,856	
Web Center	\$12,032	
Tech Init Std Serv	\$12,428	
One Time Tech	\$12,940	
Software Licenses	\$13,237	
Banner Migration SCT	\$15,050	
Banner Hardware	\$15,950	
Help Desk	\$18,866	
Office of Information Technology	\$61,584	
IT Special Projects (Vac Savings)	\$100,000	
IT Infrastructure Projects	\$70,211	
Banner Migration Project	\$139,473	
Total Asst VP Information Technology/CIO	\$457,875	37.28%
Custodial	-\$16,004	
Fire Marshal	-\$9,878	

Campus Engineering	-\$2,548	
MEC HVAC	-\$2,126	
Maintenance	-\$221	
MEC Grounds	\$498	
Property Insurance	\$639	
Hazardous Waste	\$5,967	
Space Management	\$8,304	
Liability Insurance	\$9,092	
Remodeling 00-01	\$14,144	
Campus Police	\$15,813	
Grounds	\$33,104	
Facilities/Planning	\$71,133	
Maintenance	\$76,539	
Plant Contingency	\$180,505	
Total Assoc VP for Facilities Planning	\$384,961	31.34%

Warehouse	-\$14,589	
Banner Business Office	-\$4,294	
Surplus Property	\$87	
Printing Services	\$139	
Banner Human Resources	\$186	
Pace	\$849	
Years of Service Awards	\$1,100	
Holiday Social	\$1,200	
Payroll	\$1,814	
Audits	\$2,132	
Events Center Custodial	\$2,366	
Quick Stop	\$2,524	
Business Office	\$2,629	
Purchasing	\$5,465	
Mckay Events Administration	\$7,531	
Bus Off Collections	\$8,484	
VP Finance/Human Resources	\$16,490	
Human Resources	\$64,384	
Total Assoc VP for Finance & HR	\$98,497	8.02%

Total VP of Administration & External Affairs	\$1,228,344	100.00%
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CARRYFORWARD 04-05

Vice President of Institutional Advancement and Marketing

Org Name	Carryforward Amount	% of Total of VP Advancement
Integrated Marketing	\$3,189	39.66%
Class Schedules	-\$488	-6.07%
Catalogs	-\$3,479	-43.27%
College Relations	-\$3,812	-47.41%
Pres Ambassador Council	\$199	2.48%
Signage	\$1,592	19.80%
Development Projects	-\$3,827	-47.60%
Asst VP Int Affairs	\$4,000	49.75%
Planned Giving	\$9,148	113.78%
Institutional Advancement	-\$1,515	-18.84%
Studios and Engineering	-\$13,688	-170.25%
Vacancy Savings	\$16,721	207.97%
Total VP of Institutional Advancement & Marketing	\$8,040	100.00%