

Utah Valley State College
2004-05
Appropriated Operating Budget Summary

Prepared by
UVSC Budget Office
November 2004

Summary By Functional Classification (Program)

2004-05 OPERATING BUDGET

	Amount	% of Total Operating Budget
INSTRUCTION (100)		
Business	\$5,274,562	
Continuing Education	\$1,468,004	
CSE	\$5,106,787	
Education	\$1,268,821	
General Academics	\$3,411,151	
HASS	\$10,876,549	
Science	\$8,670,553	
TTI	\$4,423,443	
Wasatch	\$358,808	
Academic Contingencies	\$2,678,248	
SUMMER		
Summer Business	\$295,717	
Summer Continuing Education	\$261,251	
Summer CSE	\$149,320	
Summer Education	\$46,803	
Summer General Academics	\$285,708	
Summer HASS	\$672,590	
Summer Science	\$627,798	
Summer TTI	\$151,679	
Summer Wasatch	\$50,513	
TOTAL INSTRUCTION (100)	\$46,078,305	51.63%
TOTAL PUBLIC SERVICE (300)	\$46,051	0.05%
ACADEMIC SUPPORT (400)		
Library	\$2,004,106	
Academic Support	\$7,373,697	
TOTAL ACADEMIC SUPPORT (400)	\$9,377,803	10.51%
STUDENT SERVICES (500)		
Student Services	\$6,832,950	
Athletics	\$1,053,047	
TOTAL STUDENT SERVICES	\$7,885,997	8.84%
INSTITUTIONAL SUPPORT (600)	\$16,205,715	18.16%
TOTAL OPERATION AND MAINTENANCE (700)	\$9,308,102	10.43%
TOTAL FINANCIAL AID AWARDS (800)	\$340,027	0.38%
TOTAL 04-05 OPERATING BUDGET	\$89,242,000	100.00%

**Summary by President/Vice President
2004-05 OPERATING BUDGET**

	Amount	% of Total Operating Budget	FTE Total	% of Total FTE
President	\$4,242,465	4.75%	14.00	1.61%
VP Academic Affairs	\$55,232,396	61.89%	620.11	71.15%
VP Administration & External Affairs	\$18,213,973	20.41%	81.32	9.33%
VP Student Affairs & Strategic Planning	\$8,725,201	9.78%	121.06	13.89%
VP Institutional Advancement & Marketing	\$2,827,965	3.17%	35.10	4.03%
Total Operating Budget	\$89,242,000	100.00%	871.60	100.00%

PRESIDENT'S SUMMARY
2004-05 OPERATING BUDGET

	Amount	FTE	% of Total President
President	\$625,749	3.00	14.75%
Internal Auditor	\$83,763	1.00	1.97%
Budget Director	\$169,180	2.00	3.99%
Institutional Contingencies & Pools	\$3,363,773	8.00	79.29%
Total President	\$4,242,465	14.00	100.00%

VP ACADEMIC AFFAIRS SUMMARY

2004-05 OPERATING BUDGET

	Amount	Total FTE	% of Total VP Academics
VP Academic Affairs			
Contingencies (100)	\$345,564	1.00	
Instruction (Short Term Training)	\$430,197	0.00	
Academic Support (400)	\$3,500	0.00	
Student Services (500)	\$12,338	0.00	
Institutional Support (600)	\$580,346	5.50	
Total VP Academic Affairs	\$1,371,945	6.50	2.47%
Assoc VP for Academic Affairs/Scholarship			
Academic Support (400)	\$524,593	6.50	
Student Services (500)	\$349,313	5.10	
Institutional Support (600)	\$222,167	2.00	
Total Assoc VP for Academic Affairs/Scholarship	\$1,096,073	13.60	1.97%
Assoc VP for Academic Affairs			
Contingencies (100)	\$515,472	0.00	
Instruction (100)	\$836,635	0.40	
Academic Support (400)	\$1,171,077	15.32	
Total Assoc VP for Academic Affairs	\$2,523,184	15.72	4.54%
Assoc VP Of Academic Affairs			
Academic Support (400)	\$456,220	7.00	
Total Assoc VP Of Academic Affairs	\$456,220	7.00	0.82%
School of Business			
Contingencies (100)	\$33,372	0.00	
Instruction (100)	\$179,279	2.00	
Public Service (300)	\$46,051	1.00	
Academic Support (400)	\$546,799	6.75	
Student Services (500)	\$9,176	0.00	
Institutional Support (600)	\$4,406	0.00	
Accounting	\$1,164,643	13.04	
Business Management	\$2,051,694	25.11	
Criminal Justice	\$381,612	5.21	
Finance and Economics	\$1,031,732	11.57	
Hospitality Management	\$212,540	2.39	
Legal Studies	\$492,142	6.28	
Total School of Business	\$6,153,446	73.35	11.07%
School of Continuing Education			
Contingencies (100)	\$49,776	0.00	
Instruction Weekend/Off Campus (100)	\$724,576	4.00	
Academic Support (400)	\$1,247,468	15.76	
Student Services (500)	\$258,456	4.00	
Total School of Continuing Education	\$2,280,276	23.76	4.10%
School of CSE			
Contingencies (100)	\$185,114	0.00	
Academic Support (400)	\$199,404	2.00	
CITE (BSAE & BCIS Combined)	\$1,144,489	13.72	
CNS	\$1,831,850	20.23	
CSE Computer Support	\$14,698	0.00	
Drafting	\$592,440	7.33	
Elec Auto/Robotics	\$219,219	3.00	
Electronics	\$588,219	7.04	
Engineering	\$205,106	2.50	
Multimedia	\$736,322	10.43	

	Amount	Total FTE	% of Total VP Academics
Total School of CSE	\$5,716,861	66.26	10.29%

	Amount	Total FTE	% of Total VP Academics
School of Education			
Contingencies (100)	\$222,779	0.00	
Instruction (100)	\$1,155,069	16.27	
Academic Support (400)	\$120,957	1.00	
Total School of Education	\$1,498,805	17.27	2.70%
School of General Academics			
Contingencies (100)	\$138,219	0.00	
Instruction (100)	\$620,101	8.00	
Academic Support (400)	\$234,612	2.50	
Basic Composition	\$371,355	5.43	
College Success/Academic Literacy	\$532,413	7.34	
Developmental Math	\$1,343,660	16.86	
ESL	\$424,416	4.57	
Integrated Studies	\$368,331	4.59	
Library	\$2,004,106	24.20	
Peer Tutoring	\$36,583	0.00	
Total School of General Academics	\$6,073,796	73.49	10.93%
School of HASS			
Contingencies (100)	\$155,165	0.00	
Academic Support (400)	\$555,964	5.60	
Art and Visual Communications	\$1,252,915	12.84	
Behavioral Science	\$1,502,609	17.07	
Communications	\$437,513	4.21	
Dance	\$502,049	5.84	
English and Literature	\$3,245,129	38.65	
History/Political Science	\$992,778	12.84	
Humanities	\$1,282,832	15.56	
Language Arts	\$987,612	11.47	
Music	\$601,883	7.36	
Perf Dance Bureau	\$160,919	2.14	
Theatre	\$582,900	7.21	
Total School of HASS	\$12,260,268	140.79	22.06%
School of Science			
Contingencies (100)	\$166,644	0.00	
Academic Support (400)	\$612,541	6.01	
Student Services (500)	\$32,930	0.50	
Biology	\$1,899,389	23.31	
Chemistry	\$779,348	11.04	
Dental Hygiene	\$210,676	2.52	
Earth Science	\$406,726	4.57	
Environmental Tech	\$214,412	2.50	
Health	\$669,528	8.68	
Math	\$1,840,388	24.96	
Nursing	\$1,302,889	17.41	
PE	\$1,109,618	11.00	
Physics	\$865,377	10.19	
Total School of Science	\$10,110,466	122.69	18.19%

	Amount	Total FTE	% of Total VP Academics
School of TTI			
Contingencies (100)	\$268,784	0.00	
Instruction (100)	\$82,799	0.00	
Academic Support (400)	\$230,142	3.00	
Student Services (500)	\$35,095	0.43	
Apprentice	\$331,435	3.00	
Architect Cabinetry	\$163,227	2.00	
Auto Mechanics	\$378,031	5.00	
Auto Toolroom	\$78,432	2.00	
Automotive Support	\$3,000	0.00	
Building Construction	\$373,699	5.14	
Collision Repair	\$255,840	3.00	
Culinary Arts	\$353,704	4.20	
Diesel Mechanics	\$383,640	4.25	
Lineman Technology	\$140,265	1.91	
Refrig/Air Conditioning	\$208,034	2.25	
Technology Management	\$283,694	4.14	
Total Aviation Science	\$722,956	8.47	
Total Fire Science	\$811,255	7.38	
Welding	\$143,156	1.00	
Total School of TTI	\$5,247,188	57.16	9.44%
Wasatch			
Instruction (100)	\$409,321	2.11	
Academic Support (400)	\$383,860	5.50	
Total Wasatch	\$793,181	7.61	1.43%
Total VP Academic Affairs	\$55,581,709	625.21	100.00%

VP OF ADMINISTRATION & EXTERNAL AFFAIRS
2004-05 OPERATING BUDGET

	Amount	FTE	% of Total Vp Administration
VP of Administration & External Affairs	\$438,448	2.00	2.41%
Associate VP for Facilities Planning	\$1,368,919	4.80	
Director, Grounds	\$871,444	16.00	
Director, Parking Services	\$106,228	1.87	
Director, Physical Plant	\$3,123,580	56.00	
Director, Public Safety	\$553,064	7.38	
Director, Risk Management/Health & Safety	\$441,799	1.00	
Director, Space Development Engineering	\$3,741,155	23.00	
Total Associate VP for Facilities Planning	\$10,206,189	110.05	56.03%
Associate VP for Finance & HR	\$206,630	1.00	
Assistant VP/Controller, Business Office	\$2,204,934	35.24	
Director, Human Resources	\$617,082	10.40	
Director, McKay Events Center	\$475,607	10.00	
Director, Printing Services	\$272,796	5.65	
Total Associate VP for Finance & HR	\$3,777,049	62.29	20.74%
Assistant VP Information Technology/CIO	\$736,422	1.50	
Director, ITS User Services	\$979,876	10.10	
Director, ITS Infrastructure & Programming	\$1,110,112	14.10	
Director, ITS Database Development Services	\$106,115	1.00	
Director, ITS Systems & Operations	\$220,294	3.00	
Director, ITS Security & Special Projects/ Banne	\$108,322	1.00	
Director, Telephone Services	\$379,859	4.00	
Director, ITS Infra. Implementation Management	\$151,287	2.00	
Total Assistant VP Information Technology/CIO	\$3,792,287	36.70	20.82%
Total VP of Administration & External Affairs	\$18,213,973	211.04	100.00%

**VP FOR STUDENT AFFAIRS & STRATEGIC PLANNING SUMMARY
2004-05 OPERATING BUDGET**

	Amount	FTE	% of Total VP Student Affairs
VP for Student Affairs & Strategic Planning	\$535,414	2.00	6.14%
Associate VP, Student Services	\$364,495	3.00	
Senior Director, One Stop Shop	\$2,028,218	35.99	
Senior Director, Student Service/Banner	\$1,885,847	23.72	
Senior Director, Career & Student Employment	\$434,356	7.00	
Director, Career & Academic Counseling	\$589,625	10.00	
Director, UV Leaders Center for Student Excellence	\$129,591	2.00	
Director, High School to College Orientation	\$297,884	4.00	
Total Associate VP, Student Services	\$5,730,016	85.71	65.67%
Assistant VP for Student Affairs & Strategic Planning	\$462,293	4.50	
Director, Institutional Research	\$314,203	4.00	
Director, Institutional Effectiveness	\$74,731	0.58	
Total Assistant VP for Student Affairs & Strategic Planning	\$851,227	9.08	9.76%
Assistant VP Student Life/Dean of Students	\$77,835	1.00	
Director, Student Life & Leadership	\$8,198	0.87	
Executive Director, Auxiliary Services & Student Center	\$26,708	0.00	
Director, Student Health Services	\$442,756	6.17	
Total Assistant VP Student Life/Dean of Students	\$555,497	8.04	6.37%
Athletics	\$1,053,047	16.24	12.07%
Total VP for Student Affairs & Strategic Planning	\$8,725,201	121.06	100.00%

**VP OF INSTITUTIONAL ADVANCEMENT & MARKETING
2004-05 OPERATING BUDGET**

	Amount	FTE	% of Total VP Advancement
VP of Institutional Advancement & Marketing	\$1,031,292	14.00	41.61%
Associate VP, International Affairs	\$133,415	2.00	5.38%
Director, Planned Giving	\$208,696	2.00	8.42%
Director, College Marketing & Communications	\$761,938	7.00	30.74%
Director, Studios & Engineering	<u>\$343,311</u>	<u>5.00</u>	<u>13.85%</u>
Total VP of Institutional Advancement & Marketing	\$2,478,652	30.00	100.00%