

### 2020-21

### **Operating Budget by Division**

UTAH VALLEY UNIVERSITY
Appropriated Funds
Prepared by UVU Budget Office
July 2020

### OPERATING BUDGET 5 YEAR COMPARISON 2016-17 to 2020-21

**Appropriated Only** 

	2016-17	2017-18	2018-19	2019-20	2020-21	1 Year \$ Change	1 Year % Change
Academic Affairs	Budget	Budget	Budget	Budget	Budget		Change
Associate Vice President Academic Affairs-Academic Programs	\$5,635,187	\$4,426,451	\$4,207,199	\$5,963,318	\$6,146,925	\$183,607	3.08%
Associate Vice President Community Outreach/Economic Dev	\$1,836,656	\$4,105,514	\$4,647,175	\$4,340,243	\$3,963,312		-8.68%
Associate Vice President of Academic Affairs-Administration	\$4,843,355	\$5,199,984	\$5,562,926	\$5,742,834	\$5,847,643	\$104,809	1.83%
Associate Vice President of Academic Affairs-Engaged Learning	\$3,323,140	\$3,522,409	\$3,425,846	\$3,593,479	\$3,646,622	\$53,143	1.48%
College of Engineering & Technology	\$20,232,402	\$21,838,630	\$24,505,827	\$25,811,413	\$26,504,187	\$692,774	2.68%
College of Health & Public Service	\$6,184,951	\$12,331,871	\$13,007,529	\$14,688,586	\$14,617,842	-\$70,744	-0.48%
College of Humanities & Social Sciences	\$23,398,143	\$24,631,430	\$25,916,249	\$27,992,967	\$27,620,126	-\$372,841	-1.33%
College of Science	\$24,609,452	\$20,890,929	\$22,294,969	\$22,954,558	\$23,104,183		0.65%
Provost/Vice President of Academic Affairs	\$2,289,594	\$2,421,179	\$2,921,401	\$3,974,055	\$3,880,433		-2.36%
School of Education	\$4,638,877	\$5,251,713	\$5,934,139	\$6,046,277	\$6,566,793		8.61%
School of the Arts	\$10,908,963	\$11,385,465	\$12,160,602	\$12,626,658	\$12,979,232		2.79%
University College	\$10,774,182	\$11,370,283	\$11,267,851	\$11,819,527	\$11,168,123		-5.51%
Woodbury School of Business  Academic Affairs Total	\$16,762,008	\$19,232,533	\$20,755,456	\$23,242,362	\$22,131,944		-4.78%
Academic Affairs Total	\$135,436,910	\$146,608,391	\$156,607,169	\$168,796,277	\$168,177,365	-\$618,912	-0.37%
Digital Transformation							
Associate Vice President of Information Technology/CIO	\$15,332,675	\$16,843,032	\$18,666,520	\$19,952,881	\$20,986,255	\$1,033,374	5.18%
Vice President Digital Transformation	Ţ,552,675	+==,5.5,552	+==,500,520	,,,55 <b>2</b> ,651	\$502,624		n/a
Digital Transformation Total	\$15,332,675	\$16,843,032	\$18,666,520	\$19,952,881	\$21,488,879		7.70%
Digital Halistoffiation Fotal	<b>\$13,332,073</b>	\$10,043,03 <b>2</b>	<b>\$10,000,320</b>	\$13,332,001	<b>\$21,400,073</b>	<b>\$1,555,556</b>	717070
Finance & Administration							
Associate Vice President - Director of Athletics	\$3,913,952	\$4,676,752	\$4,756,059	\$5,009,697	\$5,013,217		0.07%
Associate Vice President of Facilities Planning	\$19,122,106	\$19,863,388	\$20,467,852	\$21,827,958	\$22,688,285		3.94%
Associate Vice President of Finance/GRAMA	\$5,066,216	\$5,980,222	\$5,890,625	\$6,356,096	\$5,827,682		-8.31%
Vice President of Finance & Administration	\$2,164,810	\$2,217,926	\$2,695,400	\$1,949,140	\$1,906,969		-2.16%
Vice President of University Relations	\$1,455,624	\$839,563	\$905,345	\$1,008,821	\$875,460		-13.22%
Finance & Administration Total	\$31,722,708	\$33,577,851	\$34,715,281	\$36,151,712	\$36,311,613	\$159,901	0.44%
Institutional Advancement							
Associate Vice President Central Advancement/UVU Foundation COO	\$0	\$0	\$0	\$1,174,707	\$1,171,746	-\$2,961	-0.25%
Associate Vice President Major Gifts & Development Programs	\$0	\$0	\$35,675	\$1,609,865	\$1,847,816		14.78%
Vice President of Institutional Advancement	\$4,279,461	\$4,686,498	\$4,940,267	\$2,509,074	\$2,501,577		-0.30%
Institutional Advancment Total	\$4,279,461	\$4,686,498	\$4,975,942	\$5,293,646	\$5,521,139	\$227,493	4.30%
Institutional Contingencies & Pools	¢4.200.420	62 742 567	¢¢ 272 420	¢2 005 250	ĆC 140 103	¢2.054.022	00.010/
Institutional Contingencies & Pools	\$4,366,426	\$2,713,567	\$6,273,420	\$3,085,359	\$6,140,192		99.01%
Institutional Contingencies & Pools Total	\$4,366,426	\$2,713,567	\$6,273,420	\$3,085,359	\$6,140,192	\$3,054,833	99.01%
Planning, Budget & Human Resources							
Associate Vice President of Human Resources/Equity Officer	\$1,994,177	\$2,134,651	\$2,283,247	\$2,559,326	\$2,660,908	\$101,582	3.97%
Vice President of Planning, Budget, & Human Resources	\$2,592,972	\$2,907,926	\$3,024,115	\$3,268,962	\$3,263,246	-\$5,716	-0.17%
Planning, Budget & Human Resources Total	\$4,587,149	\$5,042,577	\$5,307,362	\$5,828,288	\$5,924,154	\$95,866	1.64%
President							
Associate Vice President of Marketing & Communications	\$3,434,968	¢2 E07 24E	\$2,070,090	\$4,262,908	\$4,530,779	\$267.071	6 200/
Office of the President	\$3,434,968	\$3,587,345 \$960,512	\$3,979,089 \$1,030,198	\$4,262,908	\$4,530,779		6.28% -13.24%
Office of Chief Inclusion & Diversity Officer	\$127,297	\$134,178	\$199,583	\$227,880	\$232,489		2.02%
Office of Chief of Staff	\$274,079	\$290,404	\$458,298	\$540,926	\$573,145		5.96%
Office of General Counsel	\$357,276			\$2,598,819	\$2,635,124		1.40%
President Total	\$5,118,422	\$5,525,394		\$8,717,151	\$8,914,321		2.26%
Student Affairs Associate Vice President of Enrollment Management	¢4 400 055	¢7 007 207	¢7 201 FC1	¢0 240 027	¢6 005 027	¢1 40F 000	16 010/
Associate Vice President of Enrollment Management Associate Vice President of Student Life/Dean of Students	\$4,498,055 \$4,141,304	\$7,887,207 \$4,516,559	\$7,391,561	\$8,310,027	\$6,905,027		-16.91%
Associate Vice President of Student Life/Dean of Students Associate Vice President of Student Success & Retention	\$4,141,304	\$6,404,734	\$5,222,036 \$6,533,891	\$5,425,424 \$5,769,382	\$5,594,585 \$6,755,271		3.12% 17.09%
Associate Vice President of Student Success & Retention Associate Vice President PK-16/Outreach/Partnership	\$4,047,545	\$576,385	\$786,084	\$821,360	\$818,265		-0.38%
Vice President of Student Affairs	\$791,991	\$811,105	\$715,910	\$757,793	\$643,488		-15.08%
Student Affairs Total	\$19,168,850	\$20,195,990		\$21,083,986	\$20,716,637		-1.74%
Grand Total	\$220,012,601	\$235,193,300	\$253,618,400	\$268,909,300	\$273,194,300	\$4,285,000	1.59%

# 2020-21 Operating Budget By Division Appropriated Only

		% of UVU	
Row Labels	Budget	Budget	FTE
Academic Affairs	\$168,177,365	61.56%	1869.743
Digital Transformation	\$21,488,879	7.87%	113.280
Finance & Administration	\$36,311,613	13.29%	311.100
Institutional Advancement	\$5,521,139	2.02%	51.561
Institutional Contingencies & Pools	\$6,140,192	2.25%	13.000
Planning, Budget & Human Resources	\$5,924,154	2.17%	43.752
President	\$8,914,321	3.26%	52.140
Student Affairs	\$20,716,637	7.58%	192.153
Grand Total	\$273,194,300	100.00%	2646.728

## 2020-21 Operating Budget By Division Appropriated Only

		% of UVU	
Row Labels	Budget	Budget	FTE
Associate Vice President Academic Affairs-Academic Programs	¢110.625	0.070/	1 000
Academic Quality Assurance	\$118,625	0.07% 0.17%	1.000 1.441
Contingencies Graduate Studies	\$290,575 \$66,430	0.17%	0.000
Office of AVP of Academic Affairs-Academic Programs	\$1,000,865	0.60%	9.000
Program Completion	\$1,000,803	1.14%	19.000
Teaching and Learning	\$2,760,033	1.64%	27.123
Associate Vice President Academic Affairs-Academic Programs Total	\$6,146,925	3.66%	57.564
Associate Vice President Community Outreach/Economic Development	<del>70,140,525</del>	3.0070	37.304
Career Technical Education	\$445,891	0.27%	2.000
Concurrent Enrollment	\$340,282	0.20%	4.934
Economic Development	\$414,693	0.25%	4.000
Professional & Continuing Education	\$2,056,377	1.22%	17.000
Wasatch Campus	\$435,979	0.26%	3.453
Extended Studies	\$270,090	0.16%	2.000
Associate Vice President Community Outreach/Economic Development Total	\$3,963,312	2.36%	33.387
Associate Vice President Community Outreach, Economic Development Total  Associate Vice President of Academic Affairs-Administration	\$3,303,312	2.30/0	33.367
Academic IT	\$850,830	0.51%	7.000
	\$4,473,989	2.66%	36.000
Library Office of AVD of Academic Affaire Administration			
Office of AVP of Academic Affairs-Administration	\$459,779	0.27%	3.000
Roots of Knowledge	\$63,045	0.04%	1.000
Associate Vice President of Academic Affairs-Administration Total	\$5,847,643	3.48%	47.000
Associate Vice President of Academic Affairs-Engaged Learning	6244 470	0.440/	0.000
Academic Service Learning	\$241,179	0.14%	0.000
Capitol Reef Field Station	\$214,634	0.13%	1.639
International & Multicultural Studies	\$600,198	0.36%	5.657
Internship Services	\$721,089	0.43%	7.000
Office of AVP of Academic Affairs-Engaged Learning	\$410,496	0.24%	3.668
Office of Engaged Learning	\$809,658	0.48%	3.000
Office of International & Multicultural Studies	\$266,272	0.16%	2.000
Sponsored Programs	\$383,097	0.23%	3.176
Associate Vice President of Academic Affairs-Engaged Learning Total	\$3,646,622	2.17%	26.140
College of Engineering & Technology			
Administration Information Management	\$439,689	0.26%	5.366
Auto Toolroom	\$148,189	0.09%	2.000
Automotive Technology	\$984,121	0.59%	9.108
Building Construction	\$203,216	0.12%	2.011
Cabinetry and Architectural Woodwork	\$184,380	0.11%	1.654
Collision Repair Technology	\$444,992	0.26%	4.243
Computer Science	\$2,836,321	1.69%	26.114
•			6.381
Construction Management	\$688,071	0.41%	
Construction Technology Support	\$219,376	0.13%	2.000
Contingencies	\$1,626,555	0.97%	31.970

		% of	
Row Labels	Budget	UVU	FTE
Culinary Arts Institute	\$1,117,026	Budget 0.66%	10.495
Dean's Office	\$4,449,649	2.65%	43.834
		0.29%	5.566
Diesel Mechanics Technology	\$482,604 \$2,976,239	1.77%	29.096
Digital Media			
Electronics Automation/Robotics Technology	\$1,439,626	0.86%	13.785
Engineering Design Technology	\$1,290,594	0.77%	11.301
Engineering Technology	\$1,174,620	0.70%	10.576
Geomatics	\$155,065	0.09%	1.289
Information Systems & Technology	\$2,315,073	1.38%	16.991
Masters of Computer Science	\$428,003	0.25%	2.553
Masters of Cybersecurity	\$213,064	0.13%	1.340
Mechatronics	\$732,559	0.44%	7.592
Pre-Engineering	\$0	0.00%	0.000
Technology Management	\$1,227,983	0.73%	14.098
Architecture	\$134,906	0.08%	1.409
engineering	\$464,533	0.28%	3.527
Electrical Engineering	\$122,733	0.07%	1.000
Power Sports	\$5,000	0.00%	0.000
College of Engineering & Technology Total	\$26,504,187	15.76%	265.298
College of Health and Public Service			
Aviation	\$1,290,055	0.77%	13.722
Contingencies	\$280,124	0.17%	6.620
Criminal Justice	\$1,698,481	1.01%	20.861
Dean's Office	\$2,414,593	1.44%	30.644
Dental Hygiene	\$526,827	0.31%	6.464
Emergency Services	\$1,848,187	1.10%	23.525
Masters of Nursing (MSN)	\$126,889	0.08%	1.000
Masters of Public Service (MPS)	\$227,926	0.14%	1.500
Nursing & Health Professions	\$3,179,102	1.89%	44.084
Public & Community Health	\$1,704,556	1.01%	21.155
Respiratory Therapy	\$357,900	0.21%	3.457
Physician Assistant	\$963,202	0.57%	9.240
College of Health and Public Service Total	\$14,617,842	8.69%	182.272
College of Humanities & Social Sciences	. ,- ,-		
Behavioral Science	\$1,975,479	1.17%	29.326
Communication	\$2,189,663	1.30%	31.026
Contingencies	\$743,283	0.44%	8.926
Dean's Office	\$3,790,910	2.25%	58.394
English & Literature	\$5,704,720	3.39%	83.134
History & Political Science	\$2,157,997	1.28%	27.136
Humanities & Philosophy	\$2,882,990	1.71%	52.072
Integrated Studies	\$640,664	0.38%	6.674
Language & Cultures	\$2,619,296	1.56%	38.129
Masters of Social Work (MSW)	\$781,958	0.46%	8.047
Social Work	\$467,614	0.28%	4.600
Anthropology	\$380,017	0.23%	6.128
Political Science	\$661,313	0.39%	8.173
Family Studies	\$806,719	0.48%	10.622

Row Labels         Budget Master Marriage/Family Therapy Pyschology         \$206,219 (2.1.2% 2.100 Psychology         \$200,219 (2.1.2% 2.100 Psychology         \$200,210 (2.1.2% 2.100 Psychology         \$20,020 (2.1.2% 2.1.000 Psychology         \$20,000 (2.1.2% 2.1.000 Psychology         \$20,000 (2.1.2% 2.1.000 Psychology         \$50,83,764 (3.0.2% 5.7.967 (3.0.2% 5.7.967 (3.0.2% 5.7.967 (3.0.2% 5.7.967 (3.0.2% 5.7.967 (3.0.2% 5.7.967 (3.0.2% 5.7.967 (3.0.2% 5.0.2%			% of	
Master Marriage/Family Therapy         \$206,219         0.12%         2.100           Psychology         \$1,330,540         0.79%         2.133           Sociology         \$280,744         0.17%         4.207           College of Humanities & Social Sciences Total         \$27,620,126         16.42%         400.033           College of Science         S50,833,764         3.02%         57.967           Biotechnology         \$5,883,764         3.02%         57.967           Biotechnology         \$57,4800         0.34%         48.35           Chemistry         \$2,808,104         1.67%         30.136           Contingencies         \$1,185,935         0.71%         19.012           Earth Science Bordice         \$32,757,222         1.94%         43,265           Earth Science & Outdoor Recreation         \$2,063,400         1.23%         29.654           Mathematics         \$4,030,833         2.40%         44.262           Physics         \$2,456,509         1.46%         25.50           Concurrent Enrollment Math Teacher Prep         \$0         0.00         20.00           Contingencies         \$64,776         0.04%         0.973           Contingencies         \$64,776         0.04% <th< th=""><th></th><th></th><th>UVU</th><th></th></th<>			UVU	
Master Marriage/Family Therapy         \$ 206,219         0.1,2%         2.13.30           Sociology         \$1,330,540         0.79%         21.330           Sociology         \$27,620,126         16.42%         40.0033           College of Humantities & Social Sciences Total         \$27,620,126         16.42%         40.0033           College of Science         S1,835,762         3.02%         57.967           Biotogy         \$5,883,764         3.02%         57.967           Biotochnology         \$578,800         0.34%         8.38.1           Chemistry         \$2,808,104         1.67%         30.136           Contingencies         \$1,185,935         0.71%         15.040           Earth Sciences         \$1,295,737         0.77%         15.040           Environmental Technology         \$347,859         0.22%         30.03           Evercies Science & Outdoor Recreation         \$2,063,420         1.23%         29.654           Mathematics         \$4,030,833         2.40%         44.252           Physics         \$2,455,509         1.46%         25.50           Concurrent Enrollment Math Teacher Prep         \$0         0.00%         20.00           College of Science Total         \$23,104,183	Row Labels	Budget	Budget	FTE
Sociology         \$2,80,744         0.1,7%         4.207           College of Humanities & Social Sciences Total         \$27,620,126         16.7%         40.003           College of Science         Biotechnology         \$5,083,764         3.02%         5.79,67           Biotechnology         \$524,800         0.34%         4.834           Chemistry         \$2,808,104         1.67%         30.136           Contingencies         \$1,185,935         0.17%         40.31           Earth Sciences         \$1,259,737         0.77%         415,040           Environmental Technology         \$347,859         0.10%         43.03           Exercise Science & Outdoor Recreation         \$2,053,420         1.23%         29.50           Mathematics         \$4,030,833         2.40%         44.50         25.90           Physics         \$2,455,090         0.000         20.000	Master Marriage/Family Therapy			2.100
College of Humanities & Social Sciences Total         \$27,600,126         6.42%         40.0033           College of Science         8         55,083,764         3.02%         57.907           Biology         \$5,78,780         0.34%         4.834           Chemistry         \$2,808,104         1.67%         30.136           Contingencies         \$1,185,935         0.71%         19.012           Dean's Office         \$3,257,222         1.94%         43.245           Earth Sciences         \$1,285,737         0.77%         15.040           Environmental Technology         \$347,859         0.21%         3.300           Exercise Science & Outdoor Recreation         \$2,063,420         1.23%         2.9564           Mathematics         \$4,030,833         2.40%         4.20         2.9564           Mathematics         \$4,030,833         2.40%         4.20         2.9564           Mathematics         \$4,030,833         2.40%         4.20         2.9564           Powers         \$2,2456,509         1.46%         25,659         2.964         4.42         2.91         2.91         2.91         2.91         2.91         2.91         2.91         2.91         2.91         2.91         2.91         <	Psychology	\$1,330,540	0.79%	21.338
Biology	Sociology	\$280,744	0.17%	4.207
Biology         \$5,083,764         3,02%         57,967           Biotechnology         \$574,800         0.34%         4.834           Chemistry         \$2,808,104         1.67%         30,136           Contingencies         \$1,185,935         0.71%         19,012           Dean's Office         \$3,257,222         1.94%         43,245           Earth Sciences         \$1,295,737         0.77%         15,040           Evercies Science & Outdoor Recreation         \$2,063,420         1.23%         26,544           Mathematics         \$4,030,833         2.40%         44,262           Physics         \$2,465,509         1.46%         25,659           Concurrent Enrollment Math Teacher Prep         50         0.00%         0.000           College of Science Total         \$33,04,183         13,74%         273,109           Provost/Vice President of Academic Affairs         \$64,776         0.04%         0.973           Constitutional Center         \$64,776         0.04%         0.973           Contingencies         \$544,294         0.38%         0.000           Ethics Center         \$321,091         0.19%         0.000           Institutional Centrigencies and Pools         \$1,466,027         0.90% <th>College of Humanities &amp; Social Sciences Total</th> <th>\$27,620,126</th> <th>16.42%</th> <th>400.033</th>	College of Humanities & Social Sciences Total	\$27,620,126	16.42%	400.033
Biotechnology         \$574,800         0.34%         4.834           Chemistry         \$2,808,104         1.7%         30.136           Contingencies         \$1,185,5935         0.71%         10.136           Dean's Office         \$3,257,222         1.94%         43.245           Earth Science         \$12,95,737         0.77%         15.040           Environmental Technology         \$347,859         0.21%         3.300           Exercise Science & Outdoor Recreation         \$2,063,402         1.23%         29.654           Mathematics         \$4,030,833         2.40%         42.62           Physics         \$2,456,509         1.66%         42.565           Oncourrent Enrollment Math Teacher Prep         \$0         0.00         20.000           College of Science Total         \$23,04,183         3.74%         27.300           Provost/Vice President of Academic Affairs         \$64,274         0.04%         0.973           Contingencies         \$644,279         0.04%         0.973           Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$21,000         0.000         0.000           Ethics Center         \$223         0.000         0.000	College of Science			
Chemistry         \$2,808,104         1.67%         30.136           Contingencies         \$1,185,793         \$1,195         \$1,195         \$1,205	Biology	\$5,083,764	3.02%	57.967
Contingencies         \$1,185,935         \$0.71%         \$1,012           Dean's Office         \$3,257,222         \$1,295         \$1,254         \$3,254         \$1,249	Biotechnology	\$574,800	0.34%	4.834
Dean's Office         \$3,257,222         1,94%         43,245           Earth Sciences         \$1,295,737         15,040           Environmental Technology         \$347,859         0,21%         3,300           Exercise Science & Outdoor Recreation         \$2,063,420         1,23%         29,654           Mathematics         \$4,030,833         2,60%         44,562         26,569           Physics         \$2,456,500         1,60%         25,659           Concurrent Enrollment Math Teacher Prep         \$0         0,00%         0,000           Constitutional Center         \$64,776         0,04%         0,973           Contingencies         \$644,729         0,38%         0,000           Ethics Center         \$321,909         0,973         0,000           Ethics Center         \$321,909         0,973         0,000           Ethics Center         \$321,909         0,973         0,000           Ethics Center         \$321,909         0,000         0,000           Ethics Center         \$321,909         0,000         0,000           Office of Provost/ VP of Academic Affairs         \$3,880,433         2,31         25,505           School of Education         \$4,606,605         2,92,40	Chemistry	\$2,808,104	1.67%	30.136
Earth Sciences         \$1,295,737         0.7%         15.040           Environmental Technology         \$347,859         0.21%         3.30           Exercise Science & Outdoor Recreation         \$2,063,402         1.23%         29.654           Mathematics         \$4,030,833         2.40%         44.652           Physics         \$2,456,509         1.46%         25.509           Concurrent Enrollment Math Teacher Prep         \$23,104,183         13.7%         273.109           Provost/Vice President of Academic Affairs           Contitutional Center         \$64,776         0.0%         0.090           Contingencies         \$644,794         0.38%         0.000           Ethics Center         \$321,009         0.10%         0.000           Ethics Center         \$321,009         0.10%         0.000           Ethics Center         \$320,009         0.000         0.000           Ethics Center         \$320,009         0.000         0.000           Office of Provost/Vice President of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$20,000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000	Contingencies	\$1,185,935	0.71%	19.012
Environmental Technology         \$347,859         0.21%         3.300           Exercise Science & Outdoor Recreation         \$2,063,420         1.20%         29.654           Mathematics         \$4,083,33         2.0%         4.4.262           Physics         \$2,456,509         1.4%         25.659           Concurrent Enrollment Math Teacher Prep         \$0         0.00         20.00           College of Science Total         \$23,104,18         31.70         273.00           Provost/Vice President of Academic Affairs           Constitutional Center         \$647,76         0.0%         0.070           Contingencies         \$644,294         0.0%         0.00           Ethics Center         \$320,000         0.00         0.00           Ethics Center         \$320,000         0.00         0.00           Office of Provost/ VP of Academic Affairs         \$166,007         0.00         0.00           Office of Provost/ VP of Academic Affairs         \$3,880,433         2.1%         52,215           Research         \$20,305         1.1%         52,231           Research         \$20,505         2.1%         52,505           Elementary Forgram         \$405,854         1.0         2.972	Dean's Office	\$3,257,222	1.94%	43.245
Exercise Science & Outdoor Recreation         \$2,063,420         1.23%         29.554           Mathematics         \$4,030,833         2.40%         44.562           Physics         \$2,456,509         1.46%         25.559           Concurrent Enrollment Math Teacher Prep         50         0.00%         0.000           Consider of Total         \$23,104,183         13.74%         273.109           Provost/Vice President of Academic Affairs           Contingencies         \$64,776         0.04%         0.973           Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$321,909         0.10%         7.000           Honors Program         \$709,016         0.04%         7.020           Office of Provost/Vice President of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$2,455,809         0.000         7.000         7.000         7.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.255           School of Education         \$1,252,18         2.972         2.000           Contingencies         \$1,279,07         0.00%         2.233           Dean's Office	Earth Sciences	\$1,295,737	0.77%	15.040
Mathematics         \$4,030,833         2.4%         42.62c           Physics         \$2,456,509         1.4%         25.659           Concurrent Enrollment Math Teacher Prep         \$0         0.00         0.000           College of Science Total         \$23,104,183         13.7%         273.000           Provost/Vice President of Academic Affairs           Contingencies         \$64,776         0.04%         0.973           Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$321,099         0.19%         2.100           Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.090         0.000           Office of Provost/Vre P Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,559         0.02         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31         25.05           School of Education         \$405,836         0.24%         2.972           Contingencies         \$1,685,581         1.00         15.542           Elementary Education (MEd)         \$503,416         0.30         6.022	Environmental Technology	\$347,859	0.21%	3.300
Physics Concurrent Enrollment Math Teacher Prep Concurrent Enrollment Math Teacher Prep Science Total         \$2,456,509         0.00%         0.000	Exercise Science & Outdoor Recreation	\$2,063,420	1.23%	29.654
Concurrent Enrollment Math Teacher Prepp         \$0         0.000         0.000           College of Science Total         \$23,104,183         13.74%         273.109           Provost/Vice President of Academic Affairs         \$644,724         0.04%         0.973           Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$321,909         0.19%         2.100           Honors Program         \$709,016         0.42%         7.020           Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31         25.05           School of Education         \$1,253,200         0.000         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31         2.505           School of Education         \$1,253,200         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000         0.000 <t< td=""><td>Mathematics</td><td>\$4,030,833</td><td>2.40%</td><td>44.262</td></t<>	Mathematics	\$4,030,833	2.40%	44.262
College of Science Total         \$23,104,183         13.74%         273.109           Provost/Vice President of Academic Affairs         \$64,776         0.04%         0.973           Constitutional Center         \$644,294         0.38%         0.000           Ethics Center         \$321,909         0.19%         2.100           Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.090         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31         25.505           School of Education         \$3,880,433         2.17%         15.231           Autism Program         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,855,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$50,3146         0.30%         6.022           Secondary Educati	Physics	\$2,456,509	1.46%	25.659
Provost/Vice President of Academic Affairs           Constitutional Center         \$64,776         0.04%         0.973           Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$321,909         0.19%         2.100           Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ Vp of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         \$3,880,433         2.31%         25.505           School of Education         \$3,880,433         2.31%         25.505           School of Education         \$1,685,581         1.00%         2.972           Contingencies         \$12,790         0.08%         2.2932           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$50,566,793         3.90%	Concurrent Enrollment Math Teacher Prep	\$0	0.00%	0.000
Constitutional Center         \$64,776         0.04%         0.973           Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$321,909         0.19%         2.100           Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of Education Total	College of Science Total	\$23,104,183	13.74%	273.109
Contingencies         \$644,294         0.38%         0.000           Ethics Center         \$321,909         0.19%         2.100           Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         \$3,880,433         2.31%         25.505           Autism Program         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education (MEd)         \$503,416         0.30%         6.022           Secondary Education (MEd)         \$503,416         0.30%         6.022           Secondary Education (MEd)         \$503,416         0.30%         6.022           Second of Education Total         \$6,566,793         3.90%         71.344           School of Education Total         <	Provost/Vice President of Academic Affairs			
Ethics Center         \$321,909         0.19%         2.100           Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000	Constitutional Center	\$64,776	0.04%	0.973
Honors Program         \$709,016         0.42%         7.202           Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31         25.005           School of Education         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$503,416         0.30%         6.022           Secondary Education (MEd)         \$503,416         0.30%         6.022           Secondary Education Total         \$6,566,793         3.90         71.344           School of Education Total         \$6,566,793         3.90         71.344           School of Education Total         \$1,856,256         1.00         71.344           School of Education Total         \$1,856,256         1.00         71.344           More         \$1,856,256         1.00         71.344           Contingencies <t< td=""><td>Contingencies</td><td>\$644,294</td><td>0.38%</td><td>0.000</td></t<>	Contingencies	\$644,294	0.38%	0.000
Institutional Contingencies and Pools         \$146,027         0.09%         0.000           Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.00         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.05           School of Education         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of Education Total         \$1,856,256         1.0%         49.547           Contingencies         \$189,271         0.11         0.00           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         22.164           Music         \$2,084,508	Ethics Center	\$321,909	0.19%	2.100
Office of Provost/ VP of Academic Affairs         \$1,967,953         1.17%         15.231           Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         \$3,666,742         2.18%         49.547           Contingencies         \$3,866,742         2.18%         49.547           Contingencies         \$1,89,271         0.11%         0.000           Dance         \$1,89,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,84         1.90%	Honors Program	\$709,016	0.42%	7.202
Research         \$26,459         0.02%         0.000           Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         Secondary Education           Autism Program         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.0%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         Total Contingencies         \$3,666,742         2.18%         49.547           Contingencies         \$1,856,256         1.10%         20.00           Dance         \$1,856,256         1.10%         20.05           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188 </td <td>Institutional Contingencies and Pools</td> <td>\$146,027</td> <td>0.09%</td> <td>0.000</td>	Institutional Contingencies and Pools	\$146,027	0.09%	0.000
Provost/Vice President of Academic Affairs Total         \$3,880,433         2.31%         25.505           School of Education         School of Education           Autism Program         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         Total         \$6,566,793         3.90%         71.344           School of the Arts         \$3,666,742         2.18%         49.547           Contingencies         \$1,89,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188<	Office of Provost/ VP of Academic Affairs	\$1,967,953	1.17%	15.231
School of Education           Autism Program         \$405,836         0.24%         2.972           Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         31,80,666,742         2.18%         49.547           Contingencies         \$1,89,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232	Research	\$26,459	0.02%	0.000
Autism Program       \$405,836       0.24%       2.972         Contingencies       \$127,907       0.08%       2.233         Dean's Office       \$1,685,581       1.00%       15.542         Elementary Education       \$2,492,668       1.48%       29.190         Masters of Education (MEd)       \$503,416       0.30%       6.022         Secondary Education       \$1,351,385       0.80%       15.384         School of Education Total       \$6,566,793       3.90%       71.344         School of the Arts       T       \$3,666,742       2.18%       49.547         Contingencies       \$189,271       0.11%       0.000         Dance       \$1,856,256       1.10%       24.056         Dean's Office       \$3,187,784       1.90%       32.216         Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662 <td>Provost/Vice President of Academic Affairs Total</td> <td>\$3,880,433</td> <td>2.31%</td> <td>25.505</td>	Provost/Vice President of Academic Affairs Total	\$3,880,433	2.31%	25.505
Contingencies         \$127,907         0.08%         2.233           Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         \$3,666,742         2.18%         49.547           Contingencies         \$189,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College         \$466,662         0.28%         6.000	School of Education			
Dean's Office         \$1,685,581         1.00%         15.542           Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         Total         \$3,666,742         2.18%         49.547           Contingencies         \$1,856,256         1.10%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000	Autism Program	\$405,836	0.24%	2.972
Elementary Education         \$2,492,668         1.48%         29.190           Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts           Art & Design         \$3,666,742         2.18%         49.547           Contingencies         \$1,89,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         15.3650           University College         Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Contingencies	\$127,907	0.08%	2.233
Masters of Education (MEd)         \$503,416         0.30%         6.022           Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         \$3,666,742         2.18%         49.547           Contingencies         \$189,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College           Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Dean's Office	\$1,685,581	1.00%	15.542
Secondary Education         \$1,351,385         0.80%         15.384           School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts           Art & Design         \$3,666,742         2.18%         49.547           Contingencies         \$189,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College           Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Elementary Education	\$2,492,668	1.48%	29.190
School of Education Total         \$6,566,793         3.90%         71.344           School of the Arts         School of the Arts           Art & Design         \$3,666,742         2.18%         49.547           Contingencies         \$189,271         0.11%         0.000           Dance         \$1,856,256         1.10%         24.056           Dean's Office         \$3,187,784         1.90%         32.216           Music         \$2,084,508         1.24%         25.642           Theatre Arts         \$1,615,914         0.96%         19.188           Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College         \$466,662         0.28%         6.000           Career & Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Masters of Education (MEd)	\$503,416	0.30%	6.022
School of the Arts         Art & Design       \$3,666,742       2.18%       49.547         Contingencies       \$189,271       0.11%       0.000         Dance       \$1,856,256       1.10%       24.056         Dean's Office       \$3,187,784       1.90%       32.216         Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	Secondary Education	\$1,351,385	0.80%	15.384
Art & Design       \$3,666,742       2.18%       49.547         Contingencies       \$189,271       0.11%       0.000         Dance       \$1,856,256       1.10%       24.056         Dean's Office       \$3,187,784       1.90%       32.216         Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	School of Education Total	\$6,566,793	3.90%	71.344
Contingencies       \$189,271       0.11%       0.000         Dance       \$1,856,256       1.10%       24.056         Dean's Office       \$3,187,784       1.90%       32.216         Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	School of the Arts			
Dance       \$1,856,256       1.10%       24.056         Dean's Office       \$3,187,784       1.90%       32.216         Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	Art & Design	\$3,666,742	2.18%	49.547
Dean's Office       \$3,187,784       1.90%       32.216         Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	Contingencies	\$189,271	0.11%	0.000
Music       \$2,084,508       1.24%       25.642         Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	Dance		1.10%	24.056
Theatre Arts       \$1,615,914       0.96%       19.188         Woodbury Art Museum       \$302,850       0.18%       2.000         Noorda Theatre       \$75,907       0.05%       1.000         School of the Arts Total       \$12,979,232       7.72%       153.650         University College         Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000	Dean's Office	\$3,187,784	1.90%	32.216
Woodbury Art Museum         \$302,850         0.18%         2.000           Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College           Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Music	\$2,084,508	1.24%	25.642
Noorda Theatre         \$75,907         0.05%         1.000           School of the Arts Total         \$12,979,232         7.72%         153.650           University College         Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Theatre Arts	\$1,615,914	0.96%	19.188
School of the Arts Total         \$12,979,232         7.72%         153.650           University College           Academic Standards         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Woodbury Art Museum		0.18%	2.000
University College         \$466,662         0.28%         6.000           Career & Academic Counseling Center         \$820,253         0.49%         8.000	Noorda Theatre	\$75,907	0.05%	1.000
Academic Standards       \$466,662       0.28%       6.000         Career & Academic Counseling Center       \$820,253       0.49%       8.000		\$12,979,232	7.72%	153.650
Career & Academic Counseling Center \$820,253 0.49% 8.000				
			0.28%	
Contingencies \$125,758 0.07% 2.511				
	Contingencies	\$125,758	0.07%	2.511

		% of UVU	
Row Labels	Budget	Budget	FTE
Dean's Office	\$3,443,988	2.05%	21.987
Developmental Mathematics	\$2,970,860	1.77%	41.996
History & Political Science	\$7,039	0.00%	0.207
Literacies & Composition	\$1,317,915	0.78%	18.904
Student Leadership & Success Studies	\$1,948,308	1.16%	25.465
UC - Assistant Dean	\$35,000	0.02%	0.000
UC - Associate Dean	\$32,340	0.02%	0.189
University College Total	\$11,168,123	6.64%	125.259
Woodbury School of Business			
Accounting	\$3,103,223	1.85%	23.400
Contingencies	\$449,288	0.27%	19.205
Dean's Office	\$4,443,909	2.64%	43.250
Finance & Economics	\$2,843,100	1.69%	22.051
Marketing	\$3,376,303	2.01%	35.310
Masters of Accountancy (MAcc)	\$333,963	0.20%	3.065
Masters of Business Administration (MBA)	\$1,718,985	1.02%	10.300
Organizational Leadership	\$2,388,054	1.42%	22.288
Strategic Mgmt/Operations	\$2,841,144	1.69%	23.021
Master of Financial Planning	\$633,975	0.38%	7.292
Woodbury School of Business Total	\$22,131,944	13.16%	209.182
Grand Total	\$168,177,365	100.00%	1869.743

## 2020-21 Operating Budget By Division Appropriated Only

Division Digital Transformation

		% of UVU	
Row Labels	Budget	Budget	FTE
Associate Vice President of Information Technology/CIO			
Accessibility Services	\$151,590	0.71%	2.000
Business Intelligence	\$286,700	1.33%	2.000
Infrastructure Services	\$6,666,977	31.03%	43.530
IT Support & Programming Services	\$5,894,333	27.43%	48.750
Office of AVP of Information Technology/CIO	\$6,522,686	30.35%	5.000
Project Management	\$275,130	1.28%	2.000
Security/It Services	\$618,655	2.88%	4.000
DBA Servcies	\$570,185	2.65%	4.000
Associate Vice President of Information Technology/CIO Total	\$20,986,255	97.66%	111.280
Vice President Digital Transformation			
Vice President Digital Transformation	\$502,624	2.34%	2.000
Vice President Digital Transformation Total	\$502,624	2.34%	2.000
Grand Total	\$21,488,879	100.00%	113.280

## 2020-21 Operating Budget By Division Appropriated Only

Division Finance & Administration

Parada bala	Po dool	% of UVU	
Row Labels Associate Vice President - Director of Athletics	Budget	Budget	FTE
Office of AVP Athletics	\$5,013,217	13.81%	43.494
Associate Vice President - Director of Athletics Total	\$5,013,217	13.81%	43.494
Associate Vice President of Facilities Planning	75,015,217	13.01/0	73.77
Contingencies	\$1,726,136	4.75%	0.000
Engineering/Space Development	\$7,280,628	20.05%	28.000
Grounds	\$2,261,843	6.23%	
Office of AVP of Facilities Planning	\$658,881	1.81%	5.962
Parking Operations/Fleet Management	\$1,870,626	5.15%	19.112
Physical Plant	\$8,283,499	22.81%	114.500
UCCU Events Maintenance	\$87,123	0.24%	1.000
Events Center	\$519,550	1.43%	6.040
Associate Vice President of Facilities Planning Total	\$22,688,285	62.48%	202.614
Associate Vice President of Finance/GRAMA			
Finance & Business Services	\$5,010,950	13.80%	45.586
Office of AVP of Finance/GRAMA	\$336,859	0.93%	2.000
Printing Services	\$479,873	1.32%	6.406
Associate Vice President of Finance/GRAMA Total	\$5,827,682	16.05%	53.992
Vice President of Finance & Administration			
Contingencies	\$56,405	0.16%	0.000
Emergency Management and Safety	\$426,381	1.17%	3.000
Office of Director of Internal Audit	\$436,550	1.20%	3.000
Office of VP of Finance & Administration	\$974,754	2.68%	2.000
Office of VP of University Relations	\$12,879	0.04%	0.000
Vice President of Finance & Administration Total	\$1,906,969	5.25%	8.000
Vice President of University Relations			
Campus Events	\$117,819	0.32%	0.000
Contingencies	\$12,229	0.03%	0.000
Office of VP of University Relations	\$695,412	1.92%	3.000
Production and Operations	\$50,000	0.14%	0.000
Vice President of University Relations Total	\$875,460	2.41%	3.000
Grand Total	\$36,311,613	100.00%	311.100

#### 2020-21 Operating Budget By Division Appropriated Only

Division Institutional Advancement

		% of UVU	
Row Labels	Budget	Budget	FTE
Vice President of Institutional Advancement			
Contingencies	\$47,991	0.87%	0.000
Office of Alumni Relations	\$627,810	11.37%	6.000
Office of Development	\$1,255,421	22.74%	11.500
Donor Engagement/Scholarships	\$532,927	9.65%	6.000
Vice President of Institutional Advancement Total	\$2,464,149	44.63%	23.500
Associate Vice President Major Gifts & Development Programs			
Office of Development	\$1,840,028	33.33%	15.640
Associate Vice President Major Gifts & Development Programs Total	\$1,840,028	33.33%	15.640
Associate Vice President Central Advancement/UVU Foundation COO			
Office of Development	\$1,216,962	22.04%	12.421
Associate Vice President Central Advancement/UVU Foundation COO Total	\$1,216,962	22.04%	12.421
Grand Total	\$5,521,139	100.00%	51.561

# 2020-21 Operating Budget By Division Appropriated Only

Division Institutional Contingencies & Pools

		% of	
		UVU	
Row Labels	Budget	Budget	FTE
Institutional Contingencies and Pools		\$6,140,192 100.00%	13.000
Grand Total	:	\$6,140,192 100.00%	13.000

### 2020-21 Operating Budget By Division Appropriated Only

Division Planning, Budget & Human Resources

		% of UVU	
Row Labels	Budget	Budget	FTE
Associate Vice President of Human Resources/Equity Officer			
Human Resources	\$2,584,172	43.62%	19.752
PACE	\$76,736	1.30%	0.000
Associate Vice President of Human Resources/Equity Officer Total	\$2,660,908	44.92%	19.752
Vice President of Planning, Budget, & Human Resources			
Budget Office	\$260,738	4.40%	2.000
Contingencies	\$67,966	1.15%	0.000
Equal Opportunity & Affirmative Action	\$543,734	9.18%	4.000
Institutional Effectiveness & Planning	\$228,409	3.86%	2.000
Institutional Research/Information	\$1,392,613	23.51%	12.000
Office of VP of Planning, Budget, & Human Resources	\$452,439	7.64%	2.000
PACE	\$123,782	2.09%	0.000
Policy Office	\$193,564	3.27%	2.000
Vice President of Planning, Budget, & Human Resources Total	\$3,263,246	55.08%	24.000
Grand Total	\$5,924,154	100.00%	43.752

# 2020-21 Operating Budget By Division Appropriated Only

Division	President
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Row Labels         Budget         Bud			% of	
Row Labels         Budget         Budget         Budget           Associate Vice President of University Marketing & Communication         \$3,806,934         42.71%         28           Studios and Broadcast Services         \$723,845         8.12%         7           Associate Vice President of University Marketing & Communication Total         \$4,530,779         50.83%         35           Office of Inclusion         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of the President         \$180,919         2.03%         0           Institutional Contingencies and Pools         \$180,919         2.03%         0           Office of the President         \$602,450         6.76%         1           Office of the President Total         \$942,784         10.58%         4           Assistant to President         \$573,145         6.43%         4           Assistant to President Total         \$573,145         6.43%         4           General Counsel         \$1,376,295         15.44%         0           Institutional Contingencies and Pools         \$87,800         0.98%         0 <th></th> <th></th> <th>,, ,</th> <th></th>			,, ,	
Marketing & Communication       \$3,806,934       42.71%       28         Studios and Broadcast Services       \$723,845       8.12%       7         Associate Vice President of University Marketing & Communication Total       \$4,530,779       50.83%       35         Office of Inclusion       \$232,489       2.61%       1         Office of Inclusion Total       \$232,489       2.61%       1         Office of Inclusion Total       \$232,489       2.61%       1         Office of the President       \$180,919       2.03%       0         Institutional Contingencies and Pools       \$159,415       1.79%       3         Office of the President       \$602,450       6.76%       1         Office of the President Total       \$942,784       10.58%       4         Assistant to President       \$573,145       6.43%       4         Assistant to President Total       \$573,145       6.43%       4         General Counsel       \$1,376,295       15.44%       0         Institutional Contingencies and Pools       \$87,800       0.98%       0         Office of General Counsel       \$1,171,029       13.14%       8	Row Labels	Budget		FTE
Studios and Broadcast Services         \$723,845         8.12%         7           Associate Vice President of University Marketing & Communication Total         \$4,530,779         50.83%         35           Office of Inclusion         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of the President         \$180,919         2.03%         0           Contingencies         \$180,919         2.03%         0           Institutional Contingencies and Pools         \$159,415         1.79%         3           Office of the President         \$602,450         6.76%         1           Office of the President Total         \$942,784         10.58%         4           Assistant to President         \$573,145         6.43%         4           General Counsel         \$1,376,295         15.44%         0           Emergency Management and Safety         \$1,376,295         15.44%         0           Institutional Contingencies and Pools         \$87,800         0.98%         0           Office of General Counsel         \$1,171,029         13.14%         8	Associate Vice President of University Marketing & Communication			
Associate Vice President of University Marketing & Communication Total         \$4,530,779         50.83%         35           Office of Inclusion         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of the President         \$180,919         2.03%         0           Institutional Contingencies and Pools         \$159,415         1.79%         3           Office of the President         \$602,450         6.76%         1           Office of the President Total         \$942,784         10.58%         4           Assistant to President         \$573,145         6.43%         4           Assistant to President Total         \$573,145         6.43%         4           General Counsel         \$1,376,295         15.44%         0           Institutional Contingencies and Pools         \$87,800         0.98%         0           Office of General Counsel         \$1,171,029         13.14%         8	Marketing & Communication	\$3,806,934	42.71%	28.000
Office of Inclusion         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of the President         \$180,919         2.03%         0           Contingencies         \$180,919         2.03%         0           Institutional Contingencies and Pools         \$159,415         1.79%         3           Office of the President         \$602,450         6.76%         1           Office of the President Total         \$942,784         10.58%         4           Assistant to President         \$573,145         6.43%         4           Assistant to President Total         \$573,145         6.43%         4           General Counsel         \$1,376,295         15.44%         0           Institutional Contingencies and Pools         \$87,800         0.98%         0           Office of General Counsel         \$1,171,029         13.14%         8	Studios and Broadcast Services	\$723,845	8.12%	7.000
Office of Inclusion         \$232,489         2.61%         1           Office of Inclusion Total         \$232,489         2.61%         1           Office of the President         \$180,919         2.03%         0           Institutional Contingencies and Pools         \$159,415         1.79%         3           Office of the President         \$602,450         6.76%         1           Office of the President Total         \$942,784         10.58%         4           Assistant to President         \$573,145         6.43%         4           Assistant to President Total         \$573,145         6.43%         4           General Counsel         \$1,376,295         15.44%         0           Institutional Contingencies and Pools         \$87,800         0.98%         0           Office of General Counsel         \$1,171,029         13.14%         8	Associate Vice President of University Marketing & Communication Total	\$4,530,779	50.83%	35.000
Office of Inclusion Total         \$232,489         2.61%         1           Office of the President         \$180,919         2.03%         0           Institutional Contingencies and Pools         \$159,415         1.79%         3           Office of the President         \$602,450         6.76%         1           Office of the President Total         \$942,784         10.58%         4           Assistant to President         \$573,145         6.43%         4           Assistant to President Total         \$573,145         6.43%         4           General Counsel         \$1,376,295         15.44%         0           Institutional Contingencies and Pools         \$87,800         0.98%         0           Office of General Counsel         \$1,171,029         13.14%         8	Office of Inclusion			
Office of the President  Contingencies \$180,919 2.03% Contingencies and Pools \$159,415 1.79% 3.00 Contingencies and Pools \$159,415 1.79% 3.00 Contingencies and Pools \$602,450 6.76% 1.058% 4.0	Office of Inclusion	\$232,489	2.61%	1.000
Contingencies \$180,919 2.03% Contingencies and Pools \$159,415 1.79% 3 0ffice of the President \$602,450 6.76% 1 0ffice of the President Total \$942,784 10.58% 4 0.58% 4	Office of Inclusion Total	\$232,489	2.61%	1.000
Institutional Contingencies and Pools Office of the President Office of the President Office of the President Total Assistant to President Assistant to President Assistant to President Emergency Management and Safety Institutional Contingencies and Pools Office of General Counsel  \$1.79% 3 \$6.02,450 6.76% 1 \$942,784 10.58% 4 \$573,145 6.43% 4 \$573,145 6.43% 4 \$1,376,295 15.44% 0 \$1,376,295 15.44% 0 \$1,376,295 15.44% 0 \$1,171,029 13.14% 8	Office of the President			
Office of the President \$602,450 6.76% 1  Office of the President Total \$942,784 10.58% 4  Assistant to President  Assistant to President \$573,145 6.43% 4  Assistant to President Total \$573,145 6.43% 4  General Counsel  Emergency Management and Safety \$1,376,295 15.44% 0  Institutional Contingencies and Pools \$87,800 0.98% 0  Office of General Counsel \$1,171,029 13.14% 8	Contingencies	\$180,919	2.03%	0.000
Office of the President Total \$942,784 10.58% 4  Assistant to President  Assistant to President \$573,145 6.43% 4  Assistant to President Total \$573,145 6.43% 4  General Counsel  Emergency Management and Safety \$1,376,295 15.44% 0  Institutional Contingencies and Pools \$87,800 0.98% 0  Office of General Counsel \$1,171,029 13.14% 8	Institutional Contingencies and Pools	\$159,415	1.79%	3.140
Assistant to President  Assistant to President \$573,145 6.43% 4  Assistant to President Total \$573,145 6.43% 4  General Counsel  Emergency Management and Safety \$1,376,295 15.44% 0  Institutional Contingencies and Pools \$87,800 0.98% 0  Office of General Counsel \$1,171,029 13.14% 8	Office of the President	\$602,450	6.76%	1.000
Assistant to President       \$573,145       6.43%       4         Assistant to President Total       \$573,145       6.43%       4         General Counsel       \$1,376,295       15.44%       0         Institutional Contingencies and Pools       \$87,800       0.98%       0         Office of General Counsel       \$1,171,029       13.14%       8	Office of the President Total	\$942,784	10.58%	4.140
Assistant to President Total \$573,145 6.43% 4  General Counsel  Emergency Management and Safety \$1,376,295 15.44% 0  Institutional Contingencies and Pools \$87,800 0.98% 0  Office of General Counsel \$1,171,029 13.14% 8	Assistant to President			
General CounselEmergency Management and Safety\$1,376,29515.44%0Institutional Contingencies and Pools\$87,8000.98%0Office of General Counsel\$1,171,02913.14%8	Assistant to President	\$573,145	6.43%	4.000
Emergency Management and Safety \$1,376,295 15.44% Continuous Institutional Contingencies and Pools \$87,800 0.98% Conffice of General Counsel \$1,171,029 13.14% 8	Assistant to President Total	\$573,145	6.43%	4.000
Institutional Contingencies and Pools \$87,800 0.98% COnffice of General Counsel \$1,171,029 13.14% 8	General Counsel			
Office of General Counsel \$1,171,029 13.14% 8	Emergency Management and Safety	\$1,376,295	15.44%	0.000
	Institutional Contingencies and Pools	\$87,800	0.98%	0.000
General Counsel Total \$2,635,124 29.56% 8	Office of General Counsel	\$1,171,029	13.14%	8.000
	General Counsel Total	\$2,635,124	29.56%	8.000
Grand Total \$8,914,321 100.00% 52	Grand Total	\$8,914,321	100.00%	52.140

## 2020-21 Operating Budget By Division Appropriated Only

Division Student Affairs

		% of UVU	
Row Labels	Budget	Budget	FTE
Associate Vice President Enrollment Management			
Financial Aid and Scholarships	\$2,207,075	10.65%	28.000
Office of AVP of Enrollment Management	\$628,135	3.03%	5.000
Program Completion	\$0	0.00%	0.000
Sr Registar/Graduation	\$1,779,967		
Admissions, Prospective Student, Transfer Services	\$2,289,851		
Associate Vice President Enrollment Management Total	\$6,905,027	33.33%	76.000
Associate Vice President of Student Life/Dean of Students	44 502 002	7.600/	44.000
Accessibility Services	\$1,592,092		11.000
Campus Recreation Office of AVP of Student Life/Dean of Students	\$202,033		2.000 3.000
·	\$506,708		
SSC/SLWC Operations	\$414,650		2.930
Student Health Services	\$2,233,178		
Student Involvement & Leadership	\$455,396		3.000
Volunteer & Service Learning	\$190,528		3.000
Associate Vice President of Student Life/Dean of Students Total	\$5,594,585	27.01%	46.792
Associate Vice President of Student Success & Retention			
Career Development Center	\$1,103,437		11.000
First Year Experience & Student Retention	\$1,180,987		8.000
International & Multicultural Studies	\$23,062	0.11%	0.000
International Student Services	\$419,495	2.02%	3.361
Multicultural Student Services	\$1,328,572	6.41%	13.000
Office of AVP of Student Success & Retention	\$500,893	2.42%	3.000
Testing Services	\$750,722	3.62%	6.000
University Advising	\$412,735	1.99%	4.000
Veterans Student Success Center	\$271,024	1.31%	3.000
Women's Success Center	\$764,344	3.69%	8.000
Associate Vice President of Student Success & Retention Total	\$6,755,271	32.61%	59.361
Associate Vice President PK-16/Outreach/Partnership			
Gear Up	\$0	0.00%	0.000
Grants and Outreach	\$280,601	1.35%	2.000
Grants Development	\$117,031	0.56%	1.000
SCUP	\$420,634	2.03%	4.000
Associate Vice President PK-16/Outreach/Partnership Total	\$818,265	3.95%	7.000
Vice President of Student Affairs	,		
Contingencies	\$108,622	0.52%	0.000
Office of VP of Student Affairs	\$534,866	2.58%	3.000
Vice President of Student Affairs Total	\$643,488	3.11%	3.000
Grand Total	\$20,716,637		
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