

OPERATING BUDGET 5 YEAR COMPARISON
2017-18 to 2021-22
Appropriated Only

	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Budget	1 Year \$ Change	1 Year % Change
Academic Affairs							
Associate Vice President Academic Affairs-Academic Programs	\$4,426,451	\$4,207,199	\$5,963,318	\$6,146,925	\$6,289,929	\$143,004	2.33%
Associate Vice President Community Outreach/Economic Dev	\$4,105,514	\$4,647,175	\$4,340,243	\$3,963,312	\$4,128,056	\$164,744	4.16%
Associate Vice President of Academic Affairs-Administration	\$5,199,984	\$5,562,926	\$5,742,834	\$5,847,643	\$5,185,913	-\$661,730	-11.32%
Associate Vice President of Academic Affairs-Engaged Learning	\$3,522,409	\$3,425,846	\$3,593,479	\$3,646,622	\$3,744,441	\$97,819	2.68%
College of Engineering & Technology	\$21,838,630	\$24,505,827	\$25,811,413	\$26,504,187	\$28,797,017	\$2,292,830	8.65%
College of Health & Public Service	\$12,331,871	\$13,007,529	\$14,688,586	\$14,617,842	\$13,066,906	-\$1,550,936	-10.61%
College of Humanities & Social Sciences	\$24,631,430	\$25,916,249	\$27,992,967	\$27,620,126	\$31,224,149	\$3,604,023	13.05%
College of Science	\$20,890,929	\$22,294,969	\$22,954,558	\$23,104,183	\$23,687,038	\$582,855	2.52%
Provost/Vice President of Academic Affairs	\$2,421,179	\$2,921,401	\$3,974,055	\$3,880,433	\$3,315,413	-\$565,020	-14.56%
School of Education	\$5,251,713	\$5,934,139	\$6,046,277	\$6,566,793	\$6,701,632	\$134,839	2.05%
School of the Arts	\$11,385,465	\$12,160,602	\$12,626,658	\$12,979,232	\$13,253,737	\$274,505	2.11%
University College	\$11,370,283	\$11,267,851	\$11,819,527	\$11,168,123	\$11,449,479	\$281,356	2.52%
Woodbury School of Business	\$19,232,533	\$20,755,456	\$23,242,362	\$22,131,944	\$22,714,976	\$583,032	2.63%
Academic Affairs Total	\$146,608,391	\$156,607,169	\$168,796,277	\$168,177,365	\$173,558,686	\$5,381,321	3.20%
Administration & Strategic Relations							
Associate Vice President - Director of Athletics	\$4,676,752	\$4,756,059	\$5,009,697	\$5,013,217	\$6,394,228	\$1,381,011	27.55%
Associate Vice President of Facilities Planning	\$19,863,388	\$20,467,852	\$21,827,958	\$22,688,285	\$24,185,994	\$1,497,709	6.60%
Associate Vice President of Finance/GRAMA	\$5,980,222	\$5,890,625	\$6,356,096	\$5,827,682		-\$5,827,682	-100.00%
Vice President of Administration & Strategic Relations	\$2,217,926	\$2,695,400	\$1,949,140	\$1,906,969	\$1,644,012	-\$262,957	-13.79%
Vice President of University Relations	\$839,563	\$905,345	\$1,008,821	\$875,460		-\$875,460	-100.00%
Administration & Strategic Relations	\$33,577,851	\$34,715,281	\$36,151,712	\$36,311,613	\$32,224,234	-\$4,087,379	-11.26%
Digital Transformation							
Associate Vice President of Information Technology/CTO	\$16,843,032	\$18,666,520	\$19,952,881	\$20,986,255	\$17,094,441	-\$3,891,814	-18.54%
Associate Vice President - Academic/Student Digital Svcs					\$7,317,149	NA	0.00%
Vice President Digital Transformation				\$502,624	\$883,758	\$381,134	75.83%
Digital Transformation Total	\$16,843,032	\$18,666,520	\$19,952,881	\$21,488,879	\$25,295,348	\$3,806,469	17.71%
Institutional Advancement							
Associate Vice President Central Advancement/UVU Foundation COO	\$0	\$0	\$1,174,707	\$1,171,746	\$1,221,880	\$50,134	4.28%
Associate Vice President Major Gifts & Development Programs	\$0	\$35,675	\$1,609,865	\$1,847,816	\$2,369,910	\$522,094	28.25%
Associate Vice President Strategic Engagement					\$559,555		
Vice President of Institutional Advancement	\$4,686,498	\$4,940,267	\$2,509,074	\$2,501,577	\$1,599,524	-\$902,053	-36.06%
Institutional Advancement Total	\$4,686,498	\$4,975,942	\$5,293,646	\$5,521,139	\$5,750,869	\$229,730	4.16%
Institutional Contingencies & Pools							
Institutional Contingencies & Pools	\$2,713,567	\$6,273,420	\$3,085,359	\$6,140,192	\$10,515,105	\$4,374,913	71.25%
Institutional Contingencies & Pools Total	\$2,713,567	\$6,273,420	\$3,085,359	\$6,140,192	\$10,515,105	\$4,374,913	71.25%
People & Culture							
Vice President of People & Culture					\$3,454,993	\$3,454,993	#DIV/0!
People & Culture					\$3,454,993	\$3,454,993	#DIV/0!
Planning, Budget & Finance							
Associate Vice President of Human Resources/Equity Officer	\$2,134,651	\$2,283,247	\$2,559,326	\$2,660,908		-\$2,660,908	-100.00%
Associate Vice President of Finance/GRAMA					\$5,788,208		
Vice President of Planning, Budget & Finance					\$1,620,650		
Vice President of Planning, Budget, & Human Resources	\$2,907,926	\$3,024,115	\$3,268,962	\$3,263,246		-\$3,263,246	-100.00%
Planning, Budget & Human Resources Total	\$5,042,577	\$5,307,362	\$5,828,288	\$5,924,154	\$7,408,858	\$1,484,704	25.06%
President							
Associate Vice President of Marketing & Communications	\$3,587,345	\$3,979,089	\$4,262,908	\$4,530,779	\$4,581,765	\$50,986	1.13%
Office of the President	\$960,512	\$1,030,198	\$1,086,618	\$942,784	\$741,556	-\$201,228	-21.34%
Office of Chief Inclusion & Diversity Officer	\$134,178	\$199,583	\$227,880	\$232,489	\$383,916	\$151,427	65.13%
Office of Chief of Staff	\$290,404	\$458,298	\$540,926	\$573,145	\$623,899	\$50,754	8.86%
Office of General Counsel	\$552,955	\$756,057	\$2,598,819	\$2,635,124	\$2,746,000	\$110,876	4.21%
President Total	\$5,525,394	\$6,423,224	\$8,717,151	\$8,914,321	\$9,077,136	\$162,815	1.83%
Student Affairs							
Associate Vice President of Enrollment Management	\$7,887,207	\$7,391,561	\$8,310,027	\$6,905,027	\$7,028,087	\$123,060	1.78%
Associate Vice President of Student Life/Dean of Students	\$4,516,559	\$5,222,036	\$5,425,424	\$5,594,585	\$6,241,439	\$646,854	11.56%
Associate Vice President of Student Success & Retention	\$6,404,734	\$6,533,891	\$5,769,382	\$6,755,271	\$7,032,650	\$277,379	4.11%
Associate Vice President PK-16/Outreach/Partnership	\$576,385	\$786,084	\$821,360	\$818,265	\$827,809	\$9,544	1.17%
Vice President of Student Affairs	\$811,105	\$715,910	\$757,793	\$643,488	\$578,786	-\$64,702	-10.05%
Student Affairs Total	\$20,195,990	\$20,649,483	\$21,083,986	\$20,716,637	\$21,708,771	\$992,134	4.79%
Grand Total	\$235,193,300	\$253,618,400	\$268,909,300	\$273,194,300	\$288,994,000	\$15,799,700	5.78%