

OPERATING BUDGET 5 YEAR COMPARISON

2015-16 to 2019-20

Appropriated Only

	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget	1 Year \$ Change	1 Year % Change
Academic Affairs							
Associate Vice President Academic Affairs-Academic Programs	\$5,126,174	\$5,635,187	\$4,426,451	\$4,207,199	\$5,963,318	\$1,756,119	41.74%
Associate Vice President Community Outreach/Economic Dev	\$1,381,986	\$1,836,656	\$4,105,514	\$4,647,175	\$4,340,243	-\$306,932	-6.60%
Associate Vice President of Academic Affairs-Administration	\$4,642,965	\$4,843,355	\$5,199,984	\$5,562,926	\$5,742,834	\$179,908	3.23%
Associate Vice President of Academic Affairs-Engaged Learning	\$2,787,557	\$3,323,140	\$3,522,409	\$3,425,846	\$3,593,479	\$167,633	4.89%
College of Engineering & Technology	\$18,348,798	\$20,232,402	\$21,838,630	\$24,505,827	\$25,811,413	\$1,305,586	5.33%
College of Health & Public Service	\$5,374,836	\$6,184,951	\$12,331,871	\$13,007,529	\$14,688,586	\$1,681,057	12.92%
College of Humanities & Social Sciences	\$21,569,110	\$23,398,143	\$24,631,430	\$25,916,249	\$27,992,967	\$2,076,718	8.01%
College of Science	\$22,952,022	\$24,609,452	\$20,890,929	\$22,294,969	\$22,954,558	\$659,589	2.96%
Provost/Vice President of Academic Affairs	\$2,266,848	\$2,289,594	\$2,421,179	\$2,921,401	\$3,974,055	\$1,052,654	36.03%
School of Education	\$4,403,186	\$4,638,877	\$5,251,713	\$5,934,139	\$6,046,277	\$112,138	1.89%
School of the Arts	\$10,288,303	\$10,908,963	\$11,385,465	\$12,160,602	\$12,626,658	\$466,056	3.83%
University College	\$10,059,393	\$10,774,182	\$11,370,283	\$11,267,851	\$11,819,527	\$551,676	4.90%
Woodbury School of Business	\$14,927,471	\$16,762,008	\$19,232,533	\$20,755,456	\$23,242,362	\$2,486,906	11.98%
Academic Affairs Total	\$124,128,648	\$135,436,910	\$146,608,391	\$156,607,169	\$168,796,277	\$12,189,108	7.78%
Finance & Administration							
Associate Vice President - Director of Athletics	\$3,418,791	\$3,913,952	\$4,676,752	\$4,756,059	\$5,009,697	\$253,638	5.33%
Associate Vice President of Facilities Planning	\$18,426,729	\$19,122,106	\$19,863,388	\$20,467,852	\$21,827,958	\$1,360,106	6.65%
Associate Vice President of Finance/GRAMA	\$4,758,741	\$5,066,216	\$5,980,222	\$5,890,625	\$6,356,096	\$465,471	7.90%
Associate Vice President of Information Technology/CIO	\$13,266,849	\$15,332,675	\$16,843,032	\$18,666,520	\$19,952,881	\$1,286,361	6.89%
Vice President of Finance & Administration	\$2,055,489	\$2,164,810	\$2,217,926	\$2,695,400	\$1,949,140	-\$746,260	-27.69%
Finance & Administration Total	\$41,926,599	\$45,599,759	\$49,581,320	\$52,476,456	\$55,095,772	\$2,619,316	4.99%
Institutional Advancement							
Associate Vice President Central Advancement/UVU Foundation COO	\$0	\$0	\$0	\$0	\$1,174,707	\$1,174,707	n/a
Associate Vice President Major Gifts & Development Programs	\$0	\$0	\$0	\$35,675	\$1,609,865	\$1,574,190	4412.59%
Vice President of Institutional Advancement	\$3,848,199	\$4,279,461	\$4,686,498	\$4,940,267	\$2,509,074	-\$2,431,193	-49.21%
Institutional Advancement Total	\$3,848,199	\$4,279,461	\$4,686,498	\$4,975,942	\$5,293,646	\$317,704	6.38%
Institutional Contingencies & Pools							
Institutional Contingencies & Pools	\$6,557,910	\$4,366,426	\$2,713,567	\$6,273,420	\$3,085,359	-\$3,188,061	-50.82%
Institutional Contingencies & Pools Total	\$6,557,910	\$4,366,426	\$2,713,567	\$6,273,420	\$3,085,359	-\$3,188,061	-50.82%
Planning, Budget & Human Resources							
Associate Vice President of Human Resources/Equity Officer	\$1,762,613	\$1,994,177	\$2,134,651	\$2,283,247	\$2,559,326	\$276,079	12.09%
Vice President of Planning, Budget, & Human Resources	\$2,058,571	\$2,592,972	\$2,907,926	\$3,024,115	\$3,268,962	\$244,847	8.10%
Planning, Budget & Human Resources Total	\$3,821,184	\$4,587,149	\$5,042,577	\$5,307,362	\$5,828,288	\$520,926	9.82%
President							
Office of the President	\$928,035	\$924,802	\$960,512	\$1,030,198	\$1,086,618	\$56,420	5.48%
Office of Chief Inclusion & Diversity Officer	\$125,530	\$127,297	\$134,178	\$199,583	\$227,880	\$28,297	14.18%
Office of Chief of Staff	\$265,403	\$274,079	\$290,404	\$458,298	\$540,926	\$82,628	18.03%
Office of General Counsel	\$268,106	\$357,276	\$552,955	\$756,057	\$2,598,819	\$1,842,762	243.73%
President Total	\$1,587,074	\$1,683,454	\$1,938,049	\$2,444,136	\$4,454,243	\$2,010,107	82.24%
Student Affairs							
Associate Vice President of Enrollment Management	\$4,264,683	\$4,498,055	\$7,887,207	\$7,391,561	\$8,310,027	\$918,466	12.43%
Associate Vice President of Student Life/Dean of Students	\$3,571,292	\$4,141,304	\$4,516,559	\$5,222,036	\$5,425,424	\$203,388	3.89%
Associate Vice President of Student Success & Retention	\$5,727,611	\$5,689,955	\$6,404,734	\$6,533,891	\$5,769,382	-\$764,509	-11.70%
Associate Vice President PK-16/Outreach/Partnership	\$3,487,847	\$4,047,545	\$576,385	\$786,084	\$821,360	\$35,276	4.49%
Vice President of Student Affairs	\$650,272	\$791,991	\$811,105	\$715,910	\$757,793	\$41,883	5.85%
Student Affairs Total	\$17,701,705	\$19,168,850	\$20,195,990	\$20,649,483	\$21,083,986	\$434,503	2.10%
University Relations							
Associate Vice President of Marketing & Communications	\$2,649,386	\$3,434,968	\$3,587,345	\$3,979,089	\$4,262,908	\$283,819	7.13%
Vice President of University Relations	\$1,101,894	\$1,455,624	\$839,563	\$905,345	\$1,008,821	\$103,476	11.43%
University Relations Total	\$4,531,181	\$4,890,592	\$4,426,908	\$4,884,434	\$5,271,729	\$387,295	7.93%
Grand Total	\$204,102,500	\$220,012,601	\$235,193,300	\$253,618,400	\$268,909,300	\$15,290,900	6.03%