

Appropriated Operating Budgets 2013-14 to 2017-18

	2013-14 Budget		2014-15 Budget		2015-16 Budget		2016-17 Budget		2017-18 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Academic Affairs										
Senior Vice President of Academic Affairs	\$1,350,743	11.92	\$1,561,375	12.14	\$2,266,848	14.14	\$2,289,594	14.13	\$2,421,179	16.13
Associate Vice President of Academic Affairs-Engaged Learning	\$1,521,668	13.52	\$2,265,076	8.89	\$2,787,557	14.33	\$3,323,140	22.61	\$3,522,409	25.11
Associate Vice President Academic Affairs-Academic Programs	\$10,144,593	74.70	\$5,536,166	53.41	\$5,126,174	31.22	\$5,635,187	51.53	\$4,426,451	34.83
Associate Vice President of Academic Affairs-Administration	\$834,194	6.00	\$763,061	6.00	\$4,642,965	43.00	\$4,843,355	42.00	\$5,199,984	44.00
Associate Vice President Academic Outreach & Economic Dev	\$0	0.00	\$6,867,593	210.93	\$1,381,986	13.98	\$1,836,656	19.3	\$4,188,735	38.34
College Health & Public Services	\$3,698,485	55.40	\$4,198,966	61.60	\$5,374,836	74.04	\$6,184,951	78.43	\$12,331,871	152.91
College of Humanities & Social Sciences	\$17,567,101	285.46	\$18,274,500	298.43	\$21,569,110	334.87	\$23,398,143	342.13	\$24,631,430	359.68
College of Science	\$19,281,954	260.74	\$20,175,089	271.45	\$22,952,022	301.03	\$24,609,452	310.80	\$20,890,929	263.09
College of Technology & Computing	\$14,305,004	182.66	\$15,571,375	174.87	\$18,348,798	204.20	\$20,232,402	211.10	\$21,838,630	226.34
School of Education	\$3,892,298	53.06	\$4,298,259	57.54	\$4,403,186	57.98	\$4,638,877	57.20	\$5,251,713	60.62
School of the Arts	\$8,402,563	124.74	\$8,834,660	129.74	\$10,288,303	142.11	\$10,908,963	144.35	\$11,385,465	144.19
University College	\$8,086,070	110.75	\$8,585,194	111.21	\$10,059,393	133.25	\$10,774,182	139.52	\$11,370,283	142.20
Woodbury School of Business	\$11,521,374	113.46	\$12,893,950	124.15	\$14,927,471	148.21	\$16,762,008	154.70	\$19,232,533	176.26
Assistant Vice President of Academic Affairs-Scholarship & Faculty Develop	\$1,329,465	7.95	\$1,145,833	6.05						
Academic Affairs Total	\$101,935,512	1,300.36	\$109,825,264	1,526.41	\$124,128,648	1,512.37	\$135,436,910	1,587.80	\$146,691,612	1,683.69
Development & Alumni Relations										
Vice President of Development & Alumni Relations	\$2,858,225	30.27	\$3,100,433	33.24	\$3,848,199	39.36	\$4,279,461	42.00	\$4,686,498	46.08
Office of Development	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Alumni Relations	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Development & Alumni Relations Total	\$2,858,225	30.27	\$3,100,433	33.24	\$3,848,199	39.36	\$4,279,461	42.00	\$4,686,498	46.08
Finance & Administration										
Vice President of Finance & Administration	\$544,613	1.97	\$628,945	2.00	\$634,131	1.97	\$646,361	2.00	\$590,358	2.00
Associate Vice President of Facilities Planning	\$16,165,281	155.77	\$17,100,778	166.48	\$18,426,729	176.65	\$19,122,106	177.58	\$19,863,388	177.58
Associate Vice President of Finance/GRAMA	\$4,332,344	46.67	\$4,633,988	47.75	\$4,758,741	45.29	\$5,066,216	45.46	\$5,980,222	56.61
Associate Vice President of Information Technology/CIO	\$10,126,768	72.50	\$11,677,541	80.00	\$13,266,849	88.00	\$15,332,675	86.00	\$16,843,032	93.28
Associate Vice President - Director of Athletics	\$2,631,245	32.43	\$2,816,553	33.30	\$3,418,791	40.47	\$3,913,952	42.97	\$4,676,752	41.73
Director of Emergency Management & Safety	\$0	0.00	\$877,529	1.00	\$1,052,556	2.00	\$1,129,843	2.00	\$1,235,231	2.00
Director of Internal Audit	\$245,875	2.00	\$249,202	2.00	\$368,803	3.00	\$388,606	3.00	\$392,337	3.00
Office of General Counsel	\$0	0.00	\$0	0.00	\$268,106	2.00	\$357,276	2.60	\$552,955	3.60
Finance & Administration Total	\$34,046,126	311.34	\$37,984,536	332.53	\$42,194,705	359.38	\$45,957,035	361.61	\$50,134,275	379.80
Institutional Contingencies & Pools										
Institutional Contingencies & Pools	\$2,972,133	0.00	\$16,703,046	0.00	\$6,557,910	0.00	\$4,366,426	0.00	\$2,713,567	0.00
Institutional Contingencies & Pools Total	\$2,972,133	0.00	\$16,703,046	0.00	\$6,557,910	0.00	\$4,366,426	0.00	\$2,713,567	0.00
Planning, Budget & Human Resources										
Vice President of Planning, Budget, & Human Resources	\$1,801,152	16.00	\$1,882,102	17.50	\$2,058,571	20.50	\$2,592,972	20.90	\$2,907,926	23.40
Associate Vice President of Human Resources/Equity Officer	\$1,331,309	13.79	\$1,644,153	14.73	\$1,762,613	15.73	\$1,994,177	15.73	\$2,134,651	16.73
Planning, Budget & Human Resources Total	\$3,132,461	29.79	\$3,526,255	32.23	\$3,821,184	36.23	\$4,587,149	36.63	\$5,042,577	40.13
President										
Office of the President	\$938,883	\$5	\$949,350	6.81	\$928,035	6.99	\$924,802	5.49	\$960,512	5.49
Chief of Staff	\$255,145	\$1	\$227,336	0.00	\$265,403	0.00	\$274,079	1.00	\$290,404	1.00
Office of Inclusion	\$0	\$0	\$0	0.00	\$125,530	0.00	\$127,297	0.50	\$134,178	0.50
President Total	\$1,194,028	6.49	\$1,176,686	6.81	\$1,318,968	6.99	\$1,326,178	6.99	\$1,385,094	6.99
Student Affairs										
Vice President of Student Affairs	\$337,919	2.00	\$571,608	2.00	\$791,991	4.00	\$791,991	4.00	\$811,105	4.00
Associate Vice President of Student Advisement & Support Services	\$5,246,683	51.04	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Associate Vice President of Student Success & Retention	\$0	0.00	\$4,543,045	43.28	\$5,689,955	54.27	\$5,689,955	47.27	\$6,404,734	56.27
Assistant Vice President of Recruitment & Outreach	\$0	0.00	\$2,840,781	30.00	\$3,487,847	32.00	\$4,047,545	37.00	\$0	0.00
Senior Director Grants & Outreach	\$0	0.00	\$0	1.00	\$0	0.00	\$0	0.00	\$576,385	5.00
Associate Vice President of Student Life/Dean of Students	\$1,488,707	14.11	\$3,464,865	30.93	\$41	31.24	\$4,141,304	33.88	\$4,516,559	36.94
Associate Vice President of Enrollment Management	\$7,973,184	92.63	\$4,677,253	57.50	\$4,498,055	51.00	\$4,498,055	51.00	\$7,887,207	80.00
Student Affairs Total	\$15,046,493	159.78	\$16,097,552	164.71	\$14,467,889	172.51	\$19,168,850	173.15	\$20,195,990	182.21
University Relations										
Vice President of University Relations	\$484,566	3.20	\$733,786	5.00	\$969,231	6.00	\$1,455,624	6.00	\$839,563	5.00
Associate Vice President of Economic Development	\$487,111	3.00	\$559,389	4.70	\$576,817	5.00	\$0	5.00	\$0	0.00
Associate Vice President of International Affairs & Diplomacy	\$214,171	2.00	\$197,586	2.00	\$203,084	2.00	\$0	0.00	\$0	0.00
Associate Vice President of Marketing & Communications	\$2,343,106	20.00	\$2,585,091	21.00	\$2,649,386	24.00	\$3,434,968	26.00	\$3,504,124	30.00
Campus Events	\$92,368	1.00	\$116,376	1.00	\$132,663	0.00	\$0	0.00	\$0	0.00
University Relations Total	\$3,621,322	29.20	\$4,192,228	33.70	\$4,531,181	37.00	\$4,890,592	37.00	\$4,343,687	35.00
Grand Total	\$164,806,300	1,867.23	\$192,606,000	2,129.63	\$200,868,684	2,163.84	\$220,012,601	\$2,245	\$235,193,300	2,373.90