

Operating Budget Comparison 2014-15 to 2018-19

	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	1 Year \$ Change	1 Year % Change
Academic Affairs							
Senior Vice President of Academic Affairs	\$1,561,375	\$2,266,848	\$2,289,594	\$2,421,179	\$3,193,338	\$772,159	31.89%
Associate Vice President of Academic Affairs-Engaged Learning	\$2,265,076	\$2,787,557	\$3,323,140	\$3,522,409	\$3,425,846	-\$96,563	-2.74%
Associate Vice President Academic Affairs-Academic Programs	\$5,536,166	\$5,126,174	\$5,635,187	\$4,426,451	\$4,207,199	-\$219,252	-4.95%
Associate Vice President of Academic Affairs-Administration	\$763,061	\$4,642,965	\$4,843,355	\$5,199,984	\$5,562,926	\$362,942	6.98%
Associate Vice President Community Outreach/Economic Dev	\$6,867,593	\$1,381,986	\$1,836,656	\$4,105,514	\$4,647,175	\$541,661	13.19%
College of Health & Public Service	\$4,198,966	\$5,374,836	\$6,184,951	\$12,331,871	\$13,007,529	\$675,658	5.48%
College of Humanities & Social Sciences	\$18,274,500	\$21,569,110	\$23,398,143	\$24,631,430	\$25,916,249	\$1,284,819	5.22%
College of Science	\$20,175,089	\$22,952,022	\$24,609,452	\$20,890,929	\$22,294,969	\$1,404,040	6.72%
College of Engineering & Technology	\$15,571,375	\$18,348,798	\$20,232,402	\$21,838,630	\$24,505,827	\$2,667,197	12.21%
School of Education	\$4,298,259	\$4,403,186	\$4,638,877	\$5,251,713	\$5,662,202	\$410,489	7.82%
School of the Arts	\$8,834,660	\$10,288,303	\$10,908,963	\$11,385,465	\$12,160,602	\$775,137	6.81%
University College	\$8,585,194	\$10,059,393	\$10,774,182	\$11,370,283	\$11,267,851	-\$102,432	-0.90%
Woodbury School of Business	\$12,893,950	\$14,927,471	\$16,762,008	\$19,232,533	\$20,755,456	\$1,522,923	7.92%
Academic Affairs Total	\$109,825,264	\$124,128,648	\$135,436,910	\$146,608,391	\$156,607,168	\$9,998,777	6.82%
Development & Alumni Relations							
Vice President of Development & Alumni Relations	\$3,100,433	\$3,848,199	\$4,279,461	\$4,686,498	\$4,940,267	\$253,769	5.41%
Associate Vice President of Development	\$0	\$0	\$0	\$0	\$35,675	\$35,675	0.00%
Development & Alumni Relations Total	\$3,100,433	\$3,848,199	\$4,279,461	\$4,686,498	\$4,975,942	\$289,444	6.18%
Finance & Administration							
Vice President of Finance & Administration	\$1,755,676	\$2,055,489	\$2,164,810	\$2,217,926	\$2,695,400	\$477,474	21.53%
Associate Vice President of Facilities Planning	\$17,100,778	\$18,426,729	\$19,122,106	\$19,863,388	\$20,467,852	\$604,464	3.04%
Associate Vice President of Finance/GRAMA	\$4,633,988	\$4,758,741	\$5,066,216	\$5,980,222	\$5,890,625	-\$89,597	-1.50%
Associate Vice President of Information Technology/CIO	\$11,677,541	\$13,266,849	\$15,332,675	\$16,843,032	\$18,666,520	\$1,823,488	10.83%
Associate Vice President - Director of Athletics	\$2,816,553	\$3,418,791	\$3,913,952	\$4,676,752	\$4,756,059	\$79,307	1.70%
Office of General Counsel	\$0	\$268,106	\$357,276	\$552,955	\$756,057	\$203,102	36.73%
Finance & Administration Total	\$37,984,536	\$42,194,705	\$45,957,035	\$50,134,275	\$53,232,513	\$3,098,238	6.18%
Institutional Contingencies & Pools							
Institutional Contingencies & Pools	\$16,703,046	\$6,557,910	\$4,366,426	\$2,713,567	\$6,273,420	\$3,559,853	131.19%
Institutional Contingencies & Pools Total	\$16,703,046	\$6,557,910	\$4,366,426	\$2,713,567	\$6,273,420	\$3,559,853	131.19%
Planning, Budget & Human Resources							
Vice President of Planning, Budget, & Human Resources	\$1,882,102	\$2,058,571	\$2,592,972	\$2,907,926	\$3,024,115	\$116,189	4.00%
Associate Vice President of Human Resources/Equity Officer	\$1,644,153	\$1,762,613	\$1,994,177	\$2,134,651	\$2,283,247	\$148,596	6.96%
Planning, Budget & Human Resources Total	\$3,526,255	\$3,821,184	\$4,587,149	\$5,042,577	\$5,307,362	\$264,785	5.25%
President							
Office of the President	\$949,350	\$928,035	\$924,802	\$960,512	\$1,030,198	\$69,686	7.26%
Assistant to President	\$227,336	\$265,403	\$274,079	\$290,404	\$458,298	\$167,894	57.81%
Office of Inclusion	\$0	\$125,530	\$127,297	\$134,178	\$199,583	\$65,405	48.74%
President Total	\$1,176,686	\$1,318,968	\$1,326,178	\$1,385,094	\$1,688,079	\$302,985	21.87%
Student Affairs							
Vice President of Student Affairs	\$571,608	\$650,272	\$791,991	\$811,105	\$715,910	-\$95,195	-11.74%
Associate Vice President of Student Success & Retention	\$4,543,045	\$5,727,611	\$5,689,955	\$6,404,734	\$6,533,891	\$129,157	2.02%
Senior Director Grants & Outreach	\$0	\$0	\$0	\$576,385	\$786,084	\$209,699	36.38%
Associate Vice President of Student Life/Dean of Students	\$3,464,865	\$3,571,292	\$4,141,304	\$4,516,559	\$5,222,036	\$705,477	15.62%
Associate Vice President of Enrollment Management	\$4,677,253	\$4,264,683	\$4,498,055	\$7,887,207	\$7,391,561	-\$495,646	-6.28%
Assistant Vice President of Recruitment & Outreach	\$2,840,781	\$3,487,847	\$4,047,545	\$0	\$0	\$0	0.00%
Student Affairs Total	\$16,097,552	\$17,701,705	\$19,168,850	\$20,195,990	\$20,649,483	\$453,493	2.25%
University Relations							
Vice President of University Relations	\$850,162	\$1,101,894	\$1,455,624	\$839,563	\$905,345	\$65,782	0.00%
Associate Vice President of Marketing & Communications	\$2,585,091	\$2,649,386	\$3,434,968	\$3,587,345	\$3,979,089	\$391,744	0.00%
Associate Vice President of Economic Development	\$559,389	\$576,817	\$0	\$0	\$0	\$0	0.00%
Associate Vice President of International Affairs & Diplomacy	\$197,586	\$203,084	\$0	\$0	\$0	\$0	0.00%
University Relations Total	\$4,192,228	\$4,531,181	\$4,890,592	\$4,426,908	\$4,884,434	\$457,526	10.34%
Grand Total	\$192,606,000	\$204,102,500	\$220,012,601	\$235,193,300	\$253,618,400	\$18,425,100	7.83%