

OPERATING BUDGET 5 YEAR COMPARISON
2016-17 to 2020-21
Appropriated Only

	2016-17 Budget	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget	1 Year \$ Change	1 Year % Change
Academic Affairs							
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	-\$376,931	-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	\$149,625	0.65%
Provost/Vice President of Academic Affairs	\$2,289,594	\$2,421,179	\$2,921,401	\$3,974,055	\$3,880,433	-\$93,622	-2.36%
School of Education	\$4,638,877	\$5,251,713	\$5,934,139	\$6,046,277	\$6,566,793	\$520,516	8.61%
School of the Arts	\$10,908,963	\$11,385,465	\$12,160,602	\$12,626,658	\$12,979,232	\$352,574	2.79%
University College	\$10,774,182	\$11,370,283	\$11,267,851	\$11,819,527	\$11,168,123	-\$651,404	-5.51%
Woodbury School of Business	\$16,762,008	\$19,232,533	\$20,755,456	\$23,242,362	\$22,131,944	-\$1,110,418	-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					\$502,624	\$502,624	n/a
Digital Transformation Total	\$15,332,675	\$16,843,032	\$18,666,520	\$19,952,881	\$21,488,879	\$1,535,998	7.70%
Finance & Administration							
Associate Vice President - Director of Athletics	\$3,913,952	\$4,676,752	\$4,756,059	\$5,009,697	\$5,013,217	\$3,520	0.07%
Associate Vice President of Facilities Planning	\$19,122,106	\$19,863,388	\$20,467,852	\$21,827,958	\$22,688,285	\$860,327	3.94%
Associate Vice President of Finance/GRAMA	\$5,066,216	\$5,980,222	\$5,890,625	\$6,356,096	\$5,827,682	-\$528,414	-8.31%
Vice President of Finance & Administration	\$2,164,810	\$2,217,926	\$2,695,400	\$1,949,140	\$1,906,969	-\$42,171	-2.16%
Vice President of University Relations	\$1,455,624	\$839,563	\$905,345	\$1,008,821	\$875,460	-\$133,361	-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/UUV 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	\$237,951	14.78%
Vice President of Institutional Advancement	\$4,279,461	\$4,686,498	\$4,940,267	\$2,509,074	\$2,501,577	-\$7,497	-0.30%
Institutional Advancement Total	\$4,279,461	\$4,686,498	\$4,975,942	\$5,293,646	\$5,521,139	\$227,493	4.30%
Institutional Contingencies & Pools							
Institutional Contingencies & Pools	\$4,366,426	\$2,713,567	\$6,273,420	\$3,085,359	\$6,140,192	\$3,054,833	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	\$3,587,345	\$3,979,089	\$4,262,908	\$4,530,779	\$267,871	6.28%
Office of the President	\$924,802	\$960,512	\$1,030,198	\$1,086,618	\$942,784	-\$143,834	-13.24%
Office of Chief Inclusion & Diversity Officer	\$127,297	\$134,178	\$199,583	\$227,880	\$232,489	\$4,609	2.02%
Office of Chief of Staff	\$274,079	\$290,404	\$458,298	\$540,926	\$573,145	\$32,219	5.96%
Office of General Counsel	\$357,276	\$552,955	\$756,057	\$2,598,819	\$2,635,124	\$36,305	1.40%
President Total	\$5,118,422	\$5,525,394	\$6,423,224	\$8,717,151	\$8,914,321	\$197,170	2.26%
Student Affairs							
Associate Vice President of Enrollment Management	\$4,498,055	\$7,887,207	\$7,391,561	\$8,310,027	\$6,905,027	-\$1,405,000	-16.91%
Associate Vice President of Student Life/Dean of Students	\$4,141,304	\$4,516,559	\$5,222,036	\$5,425,424	\$5,594,585	\$169,161	3.12%
Associate Vice President of Student Success & Retention	\$5,689,955	\$6,404,734	\$6,533,891	\$5,769,382	\$6,755,271	\$985,889	17.09%
Associate Vice President PK-16/Outreach/Partnership	\$4,047,545	\$576,385	\$786,084	\$821,360	\$818,265	-\$3,095	-0.38%
Vice President of Student Affairs	\$791,991	\$811,105	\$715,910	\$757,793	\$643,488	-\$114,305	-15.08%
Student Affairs Total	\$19,168,850	\$20,195,990	\$20,649,483	\$21,083,986	\$20,716,637	-\$367,349	-1.74%
Grand Total	\$220,012,601	\$235,193,300	\$253,618,400	\$268,909,300	\$273,194,300	\$4,285,000	1.59%