

**APPROPRIATED OPERATING BUDGETS 2006-07 to 2010-11**  
(Budget and Organizations as of July 1)

	06-07 Operating Budget		07-08 Operating Budget		08-09 Operating Budget		09-10 Operating Budget		10-11 Operating Budget	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>ACADEMIC AFFAIRS</b>										
<b>ACADEMIC AFFAIRS ADMINISTRATION</b>										
Vice President Academic Affairs	\$684,012	6.64	\$1,088,294	14.96	\$1,400,134	16.16	\$931,110	6.53	\$1,033,473	5.53
Associate Vice President Academic Affairs, Academic Administration	\$1,174,063	8.89	\$1,221,495	11.07	\$1,016,123	9.00	\$1,150,805	10.00	\$996,460	7.00
Associate Vice President Academic Affairs, Programs										
Academic Grants	\$247,400	2.00	\$255,357	2.00	\$264,515	2.00	\$263,977	2.00	\$265,077	2.00
Academic & Instructional Support	\$471,556	4.67	\$482,147	5.74	\$774,958	7.05	\$846,754	7.43	\$1,303,087	14.59
Concurrent	\$0	0.00	\$156,621	2.00	\$160,152	2.00	\$159,769	2.00	\$161,016	2.29
Distance Education	\$1,938,114	66.65	\$2,032,539	78.46	\$2,221,265	85.17	\$2,204,422	90.68	\$2,675,288	100.68
<i>Total Distance &amp; Concurrent Education</i>	<i>\$1,938,114</i>	<i>66.65</i>	<i>\$2,189,160</i>	<i>80.46</i>	<i>\$2,381,417</i>	<i>87.17</i>	<i>\$2,364,191</i>	<i>92.68</i>	<i>\$2,836,304</i>	<i>102.97</i>
Weekend/Off-Campus	\$871,238	34.71	\$1,142,755	46.29	\$1,178,634	46.30	\$1,412,090	59.06	\$1,718,588	64.82
Wasatch Campus	\$556,519	14.34	\$571,293	15.97	\$598,224	15.77	\$237,598	11.20	\$268,600	11.20
<i>Total Weekend/Off Campus Education</i>	<i>\$1,427,757</i>	<i>49.05</i>	<i>\$1,714,048</i>	<i>62.25</i>	<i>\$1,776,858</i>	<i>62.07</i>	<i>\$1,649,688</i>	<i>70.26</i>	<i>\$1,987,188</i>	<i>76.02</i>
Career Technical Education	\$9,827	0.14	\$132,323	2.16	\$201,232	2.16	\$168,989	1.00	\$169,206	1.00
Community Education	\$1,366,869	15.76	\$1,024,724	11.66	\$1,095,437	11.66	\$695,733	7.00	\$707,746	7.00
Honors	\$155,988	1.40	\$210,775	2.48	\$266,456	3.60	\$255,016	3.56	\$281,692	4.06
International Center	\$403,792	6.10	\$418,213	6.00	\$438,032	6.00	\$451,454	6.00	\$466,867	6.00
Library	\$2,295,952	25.20	\$2,578,398	26.00	\$2,923,779	33.00	\$2,735,312	32.00	\$2,816,102	32.00
<b>Total Associate Vice President Academic Affairs, Programs</b>	<b>\$8,317,255</b>	<b>170.96</b>	<b>\$9,005,145</b>	<b>198.76</b>	<b>\$10,122,684</b>	<b>214.71</b>	<b>\$9,431,114</b>	<b>221.92</b>	<b>\$10,833,269</b>	<b>245.65</b>
<b>TOTAL ACADEMIC AFFAIRS ADMINISTRATION</b>	<b>\$10,175,330</b>	<b>186.50</b>	<b>\$11,314,934</b>	<b>224.79</b>	<b>\$12,538,941</b>	<b>239.87</b>	<b>\$11,513,029</b>	<b>238.46</b>	<b>\$12,863,202</b>	<b>258.18</b>
<b>SCHOOL OF THE ARTS</b>										
School of the Arts, Academic and Institutional Support	\$226,912	1.80	\$204,651	1.80	\$763,509	6.24	\$1,130,751	14.72	\$1,187,350	16.14
Art and Visual Communication	\$1,450,864	30.28	\$1,768,467	34.64	\$2,091,874	39.48	\$1,941,163	39.40	\$2,322,995	42.68
Dance	\$757,035	16.99	\$993,885	20.02	\$1,201,618	23.94	\$1,193,103	24.66	\$1,250,301	24.66
Music	\$650,048	9.18	\$753,311	9.89	\$862,022	11.10	\$839,320	11.22	\$856,917	11.51
Theatre	\$651,870	10.16	\$868,852	14.06	\$1,152,228	17.83	\$1,033,151	14.98	\$1,114,285	16.13
<b>TOTAL SCHOOL OF THE ARTS</b>	<b>\$3,736,729</b>	<b>68.42</b>	<b>\$4,589,166</b>	<b>80.40</b>	<b>\$6,071,251</b>	<b>98.59</b>	<b>\$6,137,488</b>	<b>104.98</b>	<b>\$6,731,848</b>	<b>111.13</b>
<b>WOODBURY SCHOOL OF BUSINESS</b>										
Woodbury School of Business, Academic and Institutional Support	\$1,046,838	13.74	\$1,122,429	15.12	\$1,595,946	19.40	\$1,718,752	23.91	\$1,863,675	23.49
Accounting	\$1,394,110	15.61	\$1,540,921	16.15	\$1,617,229	13.72	\$1,767,608	15.08	\$1,914,551	16.00
Business Management	\$2,207,744	29.26	\$2,294,633	31.12	\$2,472,193	30.30	\$1,870,949	18.53	\$1,778,550	18.87
Finance and Economics	\$1,119,077	14.07	\$1,374,435	15.24	\$1,599,617	17.29	\$1,599,336	16.48	\$1,607,722	16.77
Hospitality Management	\$224,612	3.08	\$201,449	2.72	\$217,774	2.83	\$177,335	2.43	\$241,380	2.93
Legal Studies	\$620,620	10.10	\$800,304	12.61	\$532,126	7.81	\$505,253	7.74	\$594,495	8.03
Marketing	\$0	0.00	\$0	0.00	\$0	0.00	\$753,861	10.93	\$1,232,970	15.86
Master Business Administration	\$0	0.00	\$0	0.00	\$104,927	1.00	\$0	0.00	\$0	0.00
<b>TOTAL WOODBURY SCHOOL OF BUSINESS</b>	<b>\$6,613,001</b>	<b>85.85</b>	<b>\$7,334,171</b>	<b>92.96</b>	<b>\$8,139,812</b>	<b>92.35</b>	<b>\$8,393,094</b>	<b>95.11</b>	<b>\$9,233,343</b>	<b>101.94</b>
<b>SCHOOL OF EDUCATION</b>										
School of Education, Academic and Institutional Support	\$280,252	8.18	\$428,758	9.28	\$504,048	7.63	\$595,263	9.82	\$565,548	10.37
Elementary Education	\$1,068,103	16.05	\$1,295,104	22.26	\$1,522,291	24.17	\$1,467,562	24.80	\$1,735,932	27.65
Secondary Education	\$432,558	10.87	\$508,927	6.20	\$813,086	10.55	\$699,870	9.68	\$553,453	8.20
Master Education	\$0	0.00	\$0	0.00	\$0	0.00	\$72,622	0.94	\$196,417	2.56
<b>TOTAL SCHOOL OF EDUCATION</b>	<b>\$1,780,913</b>	<b>35.09</b>	<b>\$2,232,789</b>	<b>37.74</b>	<b>\$2,839,425</b>	<b>42.35</b>	<b>\$2,835,317</b>	<b>45.24</b>	<b>\$3,051,350</b>	<b>48.78</b>
<b>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</b>										
College of Humanities and Social Sciences, Academic and Institutional Support	\$738,522	6.44	\$832,386	6.89	\$736,317	8.19	\$854,265	20.34	\$1,173,312	31.00
Behavioral Science	\$1,645,523	33.79	\$2,073,145	39.20	\$2,264,227	40.31	\$2,290,937	41.95	\$2,669,277	44.98
Communications	\$532,191	12.49	\$866,147	16.21	\$995,587	18.88	\$1,115,107	20.86	\$1,206,287	21.32
English and Literature	\$3,403,537	62.47	\$3,548,164	65.99	\$3,799,897	64.83	\$3,832,271	67.43	\$4,180,455	69.67
History and Political Science	\$1,282,632	22.80	\$1,469,127	24.11	\$1,701,786	26.73	\$1,610,820	27.25	\$1,693,805	27.62
Integrated Studies	\$390,161	3.92	\$498,752	6.18	\$521,918	6.74	\$506,044	6.58	\$506,099	6.38
Language Arts	\$1,241,834	24.80	\$1,448,534	28.47	\$1,624,188	30.32	\$1,548,934	31.14	\$1,898,420	34.08
Philosophy and Humanities	\$1,585,993	26.47	\$1,629,218	26.63	\$1,602,931	26.43	\$1,614,893	26.86	\$1,832,941	28.12
<b>TOTAL COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</b>	<b>\$10,820,393</b>	<b>193.19</b>	<b>\$12,365,473</b>	<b>213.68</b>	<b>\$13,246,851</b>	<b>222.41</b>	<b>\$13,373,271</b>	<b>242.41</b>	<b>\$15,160,596</b>	<b>263.16</b>

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<b>COLLEGE OF SCIENCE AND HEALTH</b>										
College of Science and Health, Academic and Institutional Support	\$1,005,990	16.09	\$1,230,679	18.24	\$1,184,252	17.75	\$1,221,669	18.32	\$1,168,797	18.71
Biology	\$2,044,220	35.30	\$2,154,730	37.39	\$2,563,685	39.75	\$2,539,232	40.27	\$2,882,929	44.70
Biotechnology	\$0	0.00	\$628,700	3.84	\$644,666	5.82	\$565,774	4.78	\$653,965	5.08
Chemistry	\$865,211	13.76	\$928,057	14.36	\$1,209,575	16.69	\$1,082,611	16.30	\$1,222,232	18.00
Community Health	\$801,754	14.50	\$961,490	16.83	\$1,060,987	15.87	\$1,094,807	17.90	\$1,202,763	17.74
Dental Hygiene	\$244,356	4.24	\$256,729	4.59	\$370,262	5.59	\$368,956	5.65	\$378,719	5.62
Earth Sciences	\$511,793	8.30	\$526,201	9.86	\$690,954	9.65	\$698,692	9.78	\$881,917	11.47
Environmental Technology	\$259,966	3.21	\$274,033	3.33	\$279,283	3.19	\$271,399	3.36	\$283,304	3.30
Math	\$2,028,190	28.41	\$2,048,539	28.19	\$2,276,742	28.72	\$2,313,401	31.48	\$2,451,775	33.67
Master of Nursing									\$95,742	1.05
Nursing	\$1,599,601	21.83	\$1,716,457	22.48	\$2,133,254	26.47	\$2,107,109	25.46	\$2,211,372	26.13
Physical Education	\$1,119,425	24.91	\$1,279,195	28.35	\$1,468,230	29.74	\$1,490,485	30.80	\$1,578,196	31.07
Recreation	\$54,814	2.25	\$52,280	2.70	\$55,236	2.70	\$55,236	2.70	\$62,706	2.70
Physics	\$964,449	16.70	\$1,080,537	18.06	\$1,313,172	19.59	\$1,329,846	19.99	\$1,439,437	20.91
<b>TOTAL COLLEGE OF SCIENCE AND HEALTH</b>	<b>\$11,499,769</b>	<b>189.50</b>	<b>\$13,137,627</b>	<b>208.22</b>	<b>\$15,250,298</b>	<b>221.52</b>	<b>\$15,139,217</b>	<b>226.78</b>	<b>\$16,513,854</b>	<b>240.13</b>
<b>COLLEGE OF TECHNOLOGY AND COMPUTING</b>										
College of Technology and Computing, Academic and Institutional Support	\$1,759,786	24.12	\$2,154,512	39.10	\$2,568,790	31.03	\$2,562,370	34.78	\$2,657,251	32.21
Air Conditioning/Refrigeration	\$190,117	3.50	\$96,681	1.20	\$98,079	1.20	\$0	0.00	\$0	0.00
Apprentice	\$353,965	12.90	\$271,025	11.00	\$285,819	11.01	\$0	0.00	\$0	0.00
Architect Cabinetry	\$172,451	2.45	\$189,939	2.78	\$193,304	2.78	\$114,927	2.14	\$120,073	2.14
Auto Mechanics	\$408,328	5.38	\$452,997	6.39	\$461,834	6.40	\$461,073	6.51	\$519,431	7.19
Automotive Support	\$11,968	0.00	\$11,481	0.00	\$16,510	0.12	\$57,596	0.50	\$105,637	1.03
Auto Toolroom	\$74,227	2.00	\$77,839	2.00	\$88,094	2.00	\$87,744	2.00	\$89,407	2.00
Aviation Science	\$776,233	20.33	\$794,841	17.29	\$1,011,783	19.46	\$968,852	18.84	\$1,309,797	23.19
Building Construction	\$415,684	6.87	\$456,834	7.25	\$563,988	8.18	\$556,717	8.28	\$488,971	7.38
Construction Management	\$0	0.00	\$0	0.00	\$0	0.00	\$79,872	1.57	\$190,046	2.76
Construction Technology Support	\$19,922	0.00	\$11,795	0.00	\$6,998	0.00	\$8,162	0.00	\$43,249	0.40
Collision Repair Technology	\$263,100	4.24	\$280,679	4.41	\$295,220	4.41	\$370,415	5.41	\$317,370	4.28
Computing/Networking Science	\$1,726,559	18.25	\$1,551,009	17.55	\$1,599,504	17.02	\$1,493,555	15.88	\$1,625,778	17.20
Criminal Justice	\$453,533	7.45	\$524,196	9.14	\$685,213	10.99	\$714,603	11.04	\$837,182	12.47
Culinary Arts	\$543,334	7.57	\$557,095	8.15	\$664,103	9.34	\$647,319	9.46	\$754,733	11.04
Diesel Mechanics	\$380,122	5.07	\$375,706	4.00	\$358,770	4.00	\$198,839	2.51	\$200,718	2.51
Digital Media Technology	\$1,181,568	17.71	\$1,337,712	24.12	\$1,532,876	25.08	\$1,516,548	23.32	\$1,647,345	27.52
Elec Automation/Robotics	\$175,564	2.00	\$208,602	2.00	\$212,919	2.00	\$336,839	4.38	\$306,331	3.68
Electronics	\$111,668	0.95	\$38,005	0.00	\$26,954	0.00	\$80,516	1.00	\$0	0.00
Emergency Services	\$845,658	22.35	\$901,561	26.13	\$1,202,969	27.56	\$1,119,630	25.53	\$1,319,299	26.79
Engineering Graphics/Design Technology	\$687,356	10.01	\$742,066	10.68	\$800,861	10.41	\$705,541	10.02	\$815,286	11.71
Information Systems and Technology	\$794,332	13.32	\$827,336	10.52	\$866,545	10.21	\$837,508	9.40	\$1,003,457	14.02
Lineman Technology	\$151,698	3.56	\$150,632	3.76	\$156,129	3.76	\$0	0.00	\$0	0.00
Mechatronics	\$0	0.00	\$0	0.00	\$0	0.00	\$48,454	0.79	\$146,772	1.84
Pre-Engineering	\$314,867	0.14	\$214,628	2.56	\$223,194	2.56	\$290,382	3.16	\$103,508	1.60
Technology Management	\$432,153	6.08	\$402,916	6.42	\$509,448	7.52	\$398,097	6.45	\$503,481	7.51
Welding	\$125,111	2.94	\$91,832	1.32	\$14,729	0.32	\$3,000	0.00	\$3,000	0.00
<b>TOTAL COLLEGE OF TECHNOLOGY AND COMPUTING</b>	<b>\$12,369,304</b>	<b>199.19</b>	<b>\$12,721,919</b>	<b>217.78</b>	<b>\$14,444,633</b>	<b>217.34</b>	<b>\$13,658,559</b>	<b>202.98</b>	<b>\$15,108,122</b>	<b>220.46</b>
<b>UNIVERSITY COLLEGE</b>										
University College, Academic and Institutional Support	\$1,180,378	12.00	\$1,174,654	10.30	\$1,250,941	12.10	\$1,405,640	19.42	\$1,376,219	14.47
Basic Composition	\$452,644	8.65	\$520,682	9.26	\$529,603	8.60	\$541,705	9.07	\$802,157	13.93
College Success	\$606,053	12.59	\$863,198	16.64	\$1,072,354	17.54	\$993,446	17.58	\$1,020,390	17.46
Developmental Math	\$1,663,221	36.15	\$2,037,346	41.06	\$2,209,428	41.33	\$2,217,747	41.77	\$2,612,165	48.01
English Second Language	\$96,335	1.65	\$100,170	1.78	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL UNIVERSITY COLLEGE</b>	<b>\$3,998,631</b>	<b>71.05</b>	<b>\$4,696,050</b>	<b>79.04</b>	<b>\$5,062,326</b>	<b>79.57</b>	<b>\$5,158,538</b>	<b>87.84</b>	<b>\$5,810,931</b>	<b>93.88</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>60,994,070</b>	<b>1,028.80</b>	<b>68,392,129</b>	<b>1,154.61</b>	<b>77,593,537</b>	<b>1,214.00</b>	<b>76,208,513</b>	<b>1,243.80</b>	<b>84,473,246</b>	<b>1,337.66</b>

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<b>ADMINISTRATION &amp; LEGISLATIVE AFFAIRS</b>										
Vice President of Administration & Legislative Affairs	\$663,781	3.50	\$584,476	2.00	\$651,952	2.00	\$500,500	2.00	\$557,906	2.00
Small Business Development Center	\$51,080	0.81	\$147,459	2.00	\$151,634	2.00	\$190,146	1.62	\$193,101	1.00
Internal Auditor	\$89,485	1.00	\$93,139	1.00	\$103,222	1.00	\$126,456	1.00	\$128,986	1.00
Executive Director of Human Resources	\$703,030	10.76	\$857,908	11.39	\$990,900	12.39	\$989,011	11.81	\$1,001,394	11.81
Associate Vice President of Facilities Planning	\$758,887	4.80	\$887,828	4.80	\$917,753	5.00	\$922,538	4.75	\$1,117,935	4.75
Grounds	\$1,091,209	20.00	\$1,198,693	21.00	\$1,320,109	22.00	\$1,374,002	22.00	\$1,459,274	23.00
Parking and Public Safety	\$679,282	9.50	\$748,243	9.62	\$872,932	10.54	\$775,006	9.53	\$807,079	9.53
Physical Plant	\$3,798,566	67.34	\$3,742,288	64.50	\$4,506,597	80.50	\$4,285,354	78.50	\$4,593,377	80.50
Risk Management and Safety	\$411,226	1.00	\$472,140	1.00	\$491,407	1.00	\$574,696	1.00	\$596,956	1.00
Space Development Engineering	\$4,371,542	24.00	\$4,975,586	24.00	\$5,383,541	25.00	\$5,098,079	24.00	\$5,238,969	25.00
<b>Total Associate Vice President of Facilities Planning</b>	<b>\$11,110,712</b>	<b>126.64</b>	<b>\$12,024,778</b>	<b>124.92</b>	<b>\$13,492,339</b>	<b>144.04</b>	<b>\$13,029,675</b>	<b>139.78</b>	<b>\$13,813,590</b>	<b>143.78</b>
Associate Vice President of Finance	\$280,365	1.50	\$223,106	1.00	\$245,295	1.00	\$222,123	1.00	\$278,875	1.00
Finance and Business Services	\$2,347,595	34.39	\$2,530,199	35.24	\$2,723,862	36.24	\$2,598,183	34.27	\$2,922,275	35.47
McKay Events Center	\$206,794	2.84	\$399,315	6.63	\$419,716	6.68	\$392,714	6.32	\$401,901	6.32
Printing Services	\$259,334	4.51	\$266,657	4.51	\$277,220	4.51	\$320,792	5.48	\$325,603	5.48
<b>Total Associate Vice President of Finance</b>	<b>\$3,094,088</b>	<b>43.24</b>	<b>\$3,419,277</b>	<b>47.38</b>	<b>\$3,666,093</b>	<b>48.43</b>	<b>\$3,533,812</b>	<b>47.07</b>	<b>\$3,928,654</b>	<b>48.27</b>
Associate Vice President Information Technology/CIO	\$1,012,606	2.00	\$1,125,713	2.00	\$1,134,660	2.00	\$1,295,820	2.00	\$1,489,649	2.00
IT Administrative Computing	\$1,239,268	14.60	\$1,401,708	16.00	\$1,591,121	16.00	\$1,704,612	18.00	\$1,865,898	19.00
IT Database Development Services	\$205,265	2.00	\$220,377	2.00	\$229,136	2.00	\$228,593	2.00	\$229,026	2.00
IT Infrastructure and Network	\$1,267,872	14.50	\$1,858,604	16.50	\$2,116,748	16.50	\$2,004,944	16.50	\$2,550,306	21.00
IT Security	\$111,799	1.00	\$116,184	1.00	\$119,126	1.00	\$206,614	2.00	\$280,901	3.00
IT User Services	\$885,266	10.00	\$1,094,478	12.00	\$1,209,661	13.00	\$1,241,411	14.00	\$1,635,257	13.50
Telephone Services	\$390,811	4.00	\$399,984	4.00	\$419,968	4.00	\$419,081	4.00	\$433,389	4.00
<b>Total Associate Vice President Information Technology/CIO</b>	<b>\$5,112,887</b>	<b>48.10</b>	<b>\$6,217,048</b>	<b>53.50</b>	<b>\$6,820,420</b>	<b>54.50</b>	<b>\$7,101,075</b>	<b>58.50</b>	<b>\$8,484,426</b>	<b>64.50</b>
<b>TOTAL ADMINISTRATION &amp; LEGISLATIVE AFFAIRS</b>	<b>\$20,825,063</b>	<b>234.05</b>	<b>\$23,344,085</b>	<b>242.19</b>	<b>\$25,876,560</b>	<b>264.36</b>	<b>\$25,470,675</b>	<b>261.78</b>	<b>\$28,108,057</b>	<b>272.36</b>
<b>EXECUTIVE DIVISION</b>										
President	\$672,737	3.86	\$620,086	3.04	\$629,439	3.04	\$635,103	2.00	\$1,138,159	7.52
Special Assistant to the President	\$75,918	0.33	\$78,471	0.33	\$79,966	0.33	\$80,586	0.33	\$114,466	0.33
Constituent Relations	\$0	0.00	\$101,454	1.00	\$127,957	1.00	\$120,961	1.00	\$147,872	1.00
Executive Director of Planning & Budgets	\$475,746	2.00	\$689,556	4.00	\$776,127	5.00	\$650,830	4.00	\$667,267	4.00
Institutional Compliance	\$0	0.00	\$0	0.00	\$0	0.00	\$14,239	0.00	\$14,239	0.00
Institutional Effectiveness	\$126,500	1.00	\$116,292	1.00	\$112,158	1.00	\$174,457	1.50	\$175,332	1.50
Institutional Research Information	\$336,943	4.00	\$584,252	7.00	\$655,941	8.00	\$659,568	8.00	\$716,335	8.00
Policy Office	\$0	0.00	\$0	0.00	\$30,000	0.00	\$27,064	0.00	\$123,450	1.00
<b>Total Executive Director of Planning and Budgets</b>	<b>\$939,189</b>	<b>7.00</b>	<b>\$1,390,100</b>	<b>12.00</b>	<b>\$1,574,226</b>	<b>14.00</b>	<b>\$1,526,158</b>	<b>13.50</b>	<b>\$1,696,623</b>	<b>14.50</b>
Institutional Contingencies and Pools	\$3,037,376	10.20	\$6,270,684	41.17	\$2,361,690	7.29	\$2,473,585	0.00	\$4,932,763	0.33
<b>TOTAL EXECUTIVE DIVISION</b>	<b>\$4,725,220</b>	<b>21.39</b>	<b>\$8,460,795</b>	<b>57.53</b>	<b>\$4,773,278</b>	<b>25.65</b>	<b>\$4,836,393</b>	<b>16.83</b>	<b>\$8,029,883</b>	<b>23.68</b>
<b>INSTITUTIONAL DEVELOPMENT &amp; ALUMNI</b>										
Vice President of Institutional Development & Alumni	\$1,315,441	16.24	\$1,629,736	19.24	\$1,871,377	20.48	\$1,901,466	20.74	\$1,909,047	19.24
Alumni	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$290,862	3.00
<b>TOTAL INSTITUTIONAL DEVELOPMENT &amp; ALUMNI</b>	<b>\$1,315,441</b>	<b>16.24</b>	<b>\$1,629,736</b>	<b>19.24</b>	<b>\$1,871,377</b>	<b>20.48</b>	<b>\$1,901,466</b>	<b>20.74</b>	<b>\$2,199,909</b>	<b>22.24</b>

**APPROPRIATED OPERATING BUDGETS 2006-07 to 2010-11**  
(Budget and Organizations as of July 1)

	06-07 Operating Budget		07-08 Operating Budget		08-09 Operating Budget		09-10 Operating Budget		10-11 Operating Budget	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>STUDENT AFFAIRS</b>										
Vice President Student Affairs	\$277,856	2.00	\$318,313	2.00	\$422,374	2.00	\$453,556	2.00	\$394,715	2.00
Associate Vice President-Director of Intercollegiate Athletics	\$1,376,833	17.92	\$1,718,431	23.78	\$2,035,297	26.87	\$1,961,571	26.87	\$2,351,177	31.90
Center for the Advancement of Leadership	\$145,000	1.00	\$139,046	2.00	\$153,621	2.00	\$156,776	2.00	\$297,301	3.00
Associate Vice President of Enrollment Management	\$571,075	8.00	\$715,059	10.00	\$744,852	9.00	\$806,588	10.00	\$908,549	11.33
Enrollment Management	\$800,635	7.00	\$952,355	10.00	\$1,040,300	11.00	\$1,084,821	12.00	\$1,068,895	12.00
One Stop	\$2,328,742	38.42	\$2,634,335	41.52	\$2,892,940	44.79	\$2,903,903	45.09	\$3,040,279	45.79
SCUP	\$384,581	3.40	\$268,377	3.40	\$429,178	3.40	\$310,739	2.50	\$312,994	3.19
Student Success	\$0	0.00	\$70,028	0.20	\$124,798	0.90	\$162,934	1.40	\$268,484	2.80
Student Services Grants	\$63,722	0.60	\$65,878	0.60	\$67,118	0.60	\$69,578	0.60	\$89,760	0.80
<b>Total Associate Vice President of Enrollment Management</b>	<b>\$4,148,755</b>	<b>57.42</b>	<b>\$4,706,032</b>	<b>65.72</b>	<b>\$5,299,186</b>	<b>69.69</b>	<b>\$5,338,563</b>	<b>71.59</b>	<b>\$5,688,961</b>	<b>75.91</b>
Associate Vice President of Student Advisement and Support Services	\$9,650	0.00	\$14,150	0.00	\$187,496	2.00	\$197,111	2.00	\$319,176	2.90
Wasatch Campus: Student and Community Support	\$668,847	8.08	\$602,475	7.33	\$812,654	11.95	\$239,102	3.61	\$241,943	3.72
Accessibility Services	\$953,002	10.80	\$1,008,061	11.00	\$1,107,182	13.00	\$1,151,803	13.00	\$1,162,122	13.00
Career and Academic Counseling	\$994,277	15.00	\$1,434,170	20.25	\$1,439,847	21.25	\$1,420,713	20.35	\$1,377,552	20.35
Multicultural Center	\$398,982	5.67	\$549,358	8.00	\$585,305	8.00	\$580,798	7.75	\$611,587	8.00
Career Services and Student Employment	\$510,587	6.84	\$639,090	8.84	\$677,599	8.81	\$733,430	10.81	\$788,086	11.06
Testing Services	\$411,627	5.33	\$433,878	5.33	\$574,339	7.33	\$509,206	6.33	\$757,813	9.33
<b>Total Associate Vice President of Student Advisement and Support Services</b>	<b>\$3,946,972</b>	<b>51.72</b>	<b>\$4,681,182</b>	<b>60.75</b>	<b>\$5,384,422</b>	<b>72.34</b>	<b>\$4,832,163</b>	<b>63.85</b>	<b>\$5,258,279</b>	<b>68.36</b>
Assistant Vice President of Student Life/Dean of Students	\$200,082	2.31	\$307,499	2.81	\$415,009	3.21	\$506,139	3.34	\$452,439	2.47
Student Involvement	\$41,206	0.43	\$41,895	0.43	\$42,731	0.43	\$82,474	1.00	\$82,691	1.00
Student Health Services	\$410,944	4.46	\$424,570	4.96	\$514,353	4.97	\$596,488	6.83	\$555,048	6.88
Sorensen Student Center	\$30,299	0.87	\$32,529	0.87	\$70,679	0.87	\$70,590	0.87	\$73,177	0.87
<b>Total Assistant Vice President Student Life/Dean of Students</b>	<b>\$682,531</b>	<b>8.07</b>	<b>\$806,493</b>	<b>9.07</b>	<b>\$1,042,772</b>	<b>9.48</b>	<b>\$1,255,691</b>	<b>12.04</b>	<b>\$1,163,355</b>	<b>11.22</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$10,577,947</b>	<b>138.13</b>	<b>\$12,369,497</b>	<b>163.32</b>	<b>\$14,337,672</b>	<b>182.38</b>	<b>\$13,998,320</b>	<b>178.34</b>	<b>\$15,153,788</b>	<b>192.39</b>
<b>UNIVERSITY RELATIONS</b>										
Vice President of University Relations	\$0	0.00	\$7,000	0.00	\$7,000	0.00	\$7,000	0.00	\$220,913	1.00
Campus Events and Signage	\$92,180	1.00	\$94,257	1.00	\$81,483	1.00	\$81,306	1.00	\$86,598	1.00
Center for Engaged Learning	\$0	0.00	\$560,735	2.00	\$612,661	2.00	\$607,538	2.00	\$561,209	2.00
<b>Total Vice President of University Relations</b>	<b>\$92,180</b>	<b>1.00</b>	<b>\$661,992</b>	<b>3.00</b>	<b>\$701,144</b>	<b>3.00</b>	<b>\$695,844</b>	<b>3.00</b>	<b>\$868,720</b>	<b>4.00</b>
Associate Vice President University Marketing & Communications	\$1,176,026	13.00	\$1,368,941	14.00	\$1,574,079	16.00	\$1,630,491	16.00	\$1,963,798	18.00
Associate Vice President International Affairs & Diplomacy	\$160,053	2.00	\$177,125	2.00	\$184,354	2.00	\$183,898	2.00	\$185,905	2.00
<b>TOTAL UNIVERSITY RELATIONS</b>	<b>\$1,428,259</b>	<b>16.00</b>	<b>\$2,208,058</b>	<b>19.00</b>	<b>\$2,459,577</b>	<b>21.00</b>	<b>\$2,510,233</b>	<b>21.00</b>	<b>\$3,018,423</b>	<b>24.00</b>
<b>TOTAL INSTITUTION</b>	<b>\$99,866,000</b>	<b>1,454.61</b>	<b>\$116,404,300</b>	<b>1,655.89</b>	<b>\$126,912,001</b>	<b>1,727.87</b>	<b>\$124,925,600</b>	<b>1,742.49</b>	<b>\$140,983,306</b>	<b>1,872.34</b>