

**Summary by President/Vice President  
2006-07 Operating Budget**

	Amount	% of Total Operating Budget	FTE Total	% of Total FTE
Executive Division	\$3,070,564	3.07%	11.19	0.77%
VP Academic Affairs	\$62,618,931	62.70%	1,049.51	72.15%
VP Administration & Legislative Affairs	\$21,212,271	21.24%	233.05	16.02%
VP Student Affairs	\$10,200,534	10.21%	128.62	8.84%
VP Institutional Advancement & Marketing	\$2,763,700	2.77%	32.24	2.22%
<b>Total Operating Budget</b>	<b>\$99,866,000</b>	<b>100.00%</b>	<b>1,454.61</b>	<b>100.00%</b>

**EXECUTIVE SUMMARY**  
**2006-07 Operating Budget**

	<b>Amount</b>	<b>FTE</b>	<b>% of Total Executive</b>
President	\$672,737	3.86	21.91%
Internal Auditor	\$89,485	1.00	2.91%
Budget Director	\$196,775	2.00	6.41%
Assistant to the President	\$82,339	0.00	
Director, Institutional Research	\$336,943	4.00	
Director, Institutional Effectiveness	\$36,378	0.00	
Total Asst to the President for Institutional Development and Planning	\$455,660	4.00	14.84%
Special Assistant to the President	\$75,918	0.33	2.47%
Institutional Contingencies & Pools	\$1,579,989	0.00	51.46%
<b>Total Executive</b>	<b>\$3,070,564</b>	<b>15.19</b>	<b>100.00%</b>

**VP ACADEMIC AFFAIRS SUMMARY**  
**2006-07 Operating Budget**

	Amount	FTE	% of Total VP Academics
<b>VP Academic Affairs</b>			
Contingencies	\$63,743	1.28	
Academic Support	\$175,942	2.42	
Institutional Support	\$464,713	3.98	
<b>Total VP Academic Affairs</b>	<b>\$704,398</b>	<b>7.68</b>	<b>1.12%</b>
<b>Associate VP for Academic Affairs</b>			
Distance Education	\$1,204,443	57.41	
Academic Support	\$1,061,871	11.13	
Instruction Other	\$340,000	0.00	
<b>Total Associate VP for Academic Affairs</b>	<b>\$2,606,314</b>	<b>68.55</b>	<b>4.16%</b>
<b>Associate VP for Academic Affairs/Scholarship</b>			
Instruction Weekend/Off Campus	\$859,961	34.71	
Academic Support	\$207,178	2.00	
International Institute	\$406,292	6.10	
Institutional Support	\$310,750	2.50	
<b>Total Associate VP for Academic Affairs/Scholarship</b>	<b>\$1,784,181</b>	<b>45.31</b>	<b>2.85%</b>
<b>Associate VP Of Academic Affairs</b>			
Academic Support	\$500,863	7.00	
<b>Total Associate VP For Academic Affairs</b>	<b>\$500,863</b>	<b>7.00</b>	<b>0.80%</b>
<b>Assistant VP Of Academic Affairs</b>			
Academic Support	\$384,361	4.11	
<b>Total Assistant VP Of Academic Affairs</b>	<b>\$384,361</b>	<b>4.11</b>	<b>0.61%</b>

**VP ACADEMIC AFFAIRS SUMMARY**  
**2006-07 Operating Budget**

	Amount	FTE	% of Total VP Academics
<b>School of Business</b>			
Contingencies	\$65,179	2.74	
Instruction	\$222,836	3.00	
Academic Support	\$750,909	8.00	
Student Services	\$6,000	0.00	
Institutional Support	\$4,414	0.00	
Accounting	\$1,394,110	15.61	
Business Management	\$2,207,744	29.26	
Criminal Justice	\$453,533	7.45	
Finance and Economics	\$1,119,077	14.07	
Hospitality Management	\$224,612	3.08	
Legal Studies	\$620,620	10.10	
<b>Total School of Business</b>	<b>\$7,069,034</b>	<b>93.31</b>	<b>11.29%</b>
<b>School of Continuing Education</b>			
Academic Support	\$1,366,869	15.76	
Center for Personal and Career Development	\$295,874	5.00	
<b>Total School of Continuing Education</b>	<b>\$1,662,743</b>	<b>20.76</b>	<b>2.66%</b>
<b>School of Education</b>			
Contingencies	\$182,432	5.51	
Academic Support	\$181,907	2.00	
Elementary Education	\$999,016	16.72	
Secondary Education	\$432,558	5.93	
<b>Total School of Education</b>	<b>\$1,795,913</b>	<b>30.15</b>	<b>2.87%</b>
<b>School of General Academics</b>			
Contingencies	\$65,781	0.00	
Instruction	\$811,046	9.00	
Academic Support	\$531,630	5.40	
Student Services	\$10,000	0.00	
Basic Composition	\$452,644	8.65	
College Success	\$606,053	12.59	
Developmental Math	\$1,679,531	36.15	
ESL	\$96,335	1.65	
Integrated Studies	\$390,161	5.28	
Library	\$2,368,952	25.20	
<b>Total School of General Academics</b>	<b>\$7,012,133</b>	<b>103.93</b>	<b>11.20%</b>

**VP ACADEMIC AFFAIRS SUMMARY**  
**2006-07 Operating Budget**

	Amount	FTE	% of Total VP Academics
<b>School of HASS</b>			
Contingencies	\$453,463	4.00	
Academic Support	\$534,533	5.44	
Institutional Support	\$110,433	1.00	
Art and Visual Communications	\$1,450,864	30.28	
Behavioral Science	\$1,645,523	33.79	
Communications	\$532,191	12.49	
Dance	\$757,035	16.99	
English and Literature	\$3,403,537	62.47	
History/Political Science	\$1,202,663	21.80	
Humanities	\$1,585,993	26.47	
Language Arts	\$1,241,834	24.80	
Music	\$650,048	9.18	
Theatre	\$651,870	10.16	
<b>Total School of HASS</b>	<b>\$14,219,987</b>	<b>258.89</b>	<b>22.71%</b>
<b>School of Science</b>			
Contingencies	\$383,837	4.19	
Academic Support	\$815,086	13.90	
Biology	\$2,044,220	35.30	
Chemistry	\$865,211	13.76	
Community Health	\$801,754	14.50	
Dental Hygiene	\$244,356	4.24	
Earth Science	\$511,793	8.30	
Environmental Tech	\$259,966	3.21	
Math	\$1,945,167	27.41	
Nursing	\$1,599,601	21.83	
PE	\$1,119,425	24.91	
Physics	\$964,449	16.70	
Recreation	\$54,814	2.25	
<b>Total School of Science</b>	<b>\$11,609,679</b>	<b>190.50</b>	<b>18.54%</b>

**VP ACADEMIC AFFAIRS SUMMARY**  
**2006-07 Operating Budget**

	Amount	FTE	% of Total VP Academics
<b>School of Technology and Computing</b>			
Contingencies	\$572,039	7.16	
Instruction	\$664,168	10.88	
Academic Support	\$598,340	7.09	
Apprentice	\$353,965	12.90	
Architect Cabinetry	\$172,451	2.45	
Auto Mechanics	\$408,328	5.38	
Auto Toolroom	\$74,227	2.00	
Automotive Support	\$11,968	0.00	
Aviation Science	\$776,233	20.33	
Building Construction	\$435,606	6.87	
CITE	\$794,332	13.32	
CNS	\$1,726,559	21.24	
Collision Repair	\$263,100	4.24	
Culinary Arts	\$543,334	7.57	
Diesel Mechanics	\$380,122	5.07	
EDG	\$687,356	10.01	
Elec Auto/Robotics	\$175,564	2.00	
Electronics	\$111,668	0.95	
Engineering	\$314,867	3.64	
Fire Science	\$845,658	22.35	
Lineman Technology	\$151,698	3.56	
Multimedia	\$1,181,568	14.80	
Refrig/Air Conditioning	\$190,117	3.50	
Student Services	\$37,551	0.43	
Technology Management	\$432,153	6.08	
Welding	\$125,111	2.94	
<b>Total School of Computing and Technology</b>	<b>\$12,028,083</b>	<b>196.75</b>	<b>19.21%</b>
<b>Wasatch Campus</b>			
Instruction	\$556,519	14.34	
Academic Support	\$681,347	8.08	
<b>Total Wasatch Campus</b>	<b>\$1,237,866</b>	<b>22.42</b>	<b>1.98%</b>
<b>Total VP Academic Affairs</b>	<b>\$62,615,555</b>	<b>1049.35</b>	<b>100.00%</b>

**VP FOR STUDENT AFFAIRS SUMMARY**  
**2006-07 Operating Budget**

	Amount	FTE	Student Affairs
VP For Student Affairs	\$710,356	3.0000	6.96%
Athletics	\$1,418,833	17.9200	13.91%
Associate VP, Student Services/Dean of Enrollment Mgnt	\$375,201	3.0000	
Director, Enrollment Marketing	\$576,568	6.0000	
Sr Director, One Stop	\$2,452,808	39.4200	
<b>Total Associate VP Student Services/Dean of Enrollment Mgnt</b>	<b>\$3,404,577</b>	<b>48.4200</b>	<b>33.38%</b>
Assistant VP for Student Life/Dean of Students	\$225,082	2.3100	
Sr Director, Auxilliary Services & Student Center	\$30,299	0.8700	
Sr Director, Student Involvement	\$8,863	0.0000	
Director, Student Health Services	\$410,944	4.4600	
<b>Total Assistant VP Student Life/Dean of Students</b>	<b>\$675,188</b>	<b>7.6400</b>	<b>6.62%</b>
Asst VP for Student Service/Banner & Advisement	\$233,130	3.0000	
Advisement	\$770,797	12.0000	
ADA	\$953,002	10.8000	
Multi Cultural	\$398,982	5.6700	
Director, Testing Services	\$476,646	6.3300	
<b>Total Assistant VP for Student Service/Banner &amp; Advisement</b>	<b>\$2,832,557</b>	<b>37.8000</b>	<b>27.77%</b>
Assistant VP for Planning and Partnerships	\$304,174	3.9000	
SCUP	\$235,533	1.5000	
Student Services Grant	\$63,722	0.6000	
<b>Total Assistant VP for Planning and Partnerships</b>	<b>\$603,429</b>	<b>6.0000</b>	<b>5.92%</b>
Sr Director for Career Services & Student Employment	\$555,594	7.8400	5.45%
<b>Total VP for Student Affairs and Strategic Planning</b>	<b>\$10,200,534</b>	<b>128.6200</b>	<b>100.00%</b>

**VP OF ADMINISTRATION & LEGISLATIVE AFFAIRS**  
**2006-07 Operating Budget**

	Amount	FTE	% of Total Administration & Legislative Affairs
VP of Administration & Legislative Affairs	\$525,248	2.0000	2.48%
Assistant VP External Affairs	\$189,613	2.3100	0.89%
Associate VP for Facilities Planning	\$965,519	4.8000	
Director, Grounds	\$1,091,209	20.0000	
Director, Parking Services	\$75,141	1.1200	
Director, Physical Plant	\$3,517,258	61.5000	
Director, Public Safety	\$604,141	8.3800	
Director, Risk Management/Health & Safety	\$411,226	1.0000	
Director, Space Development Engineering	\$4,371,542	24.0000	
<b>Total Associate VP for Facilities Planning</b>	<b>\$11,036,036</b>	<b>120.8000</b>	<b>52.03%</b>
Associate VP for Finance	\$240,365	1.5000	
Assistant VP/Controller, Business Office	\$2,347,595	34.3900	
Director, McKay Events Center	\$488,102	8.6800	
Director, Printing Services	\$259,334	4.5100	
<b>Total Associate VP for Finance &amp; HR</b>	<b>\$3,335,396</b>	<b>49.0800</b>	<b>15.72%</b>
Human Resources	\$703,030	10.7600	
Summer University	\$40,000	0.0000	
<b>Total Executive Director Human Resources</b>	<b>\$743,030</b>	<b>10.7600</b>	<b>3.50%</b>
Assistant VP Information Technology/CIO	\$1,273,544	6.0000	
Director, IT User Services	\$1,352,359	11.0000	
Director, IT Infrastructure & Programming	\$1,877,524	22.1000	
Director, IT Database Development Services	\$239,341	3.0000	
Director, IT Systems & Operations	\$118,266	1.0000	
Director, Special Projects/ Banner Project Mgr	\$19,304	0.0000	
Director, IT Security	\$111,799	1.0000	
Director, Telephone Services	\$390,811	4.0000	
<b>Total Assistant VP Information Technology/CIO</b>	<b>\$5,382,948</b>	<b>48.1000</b>	<b>25.38%</b>
<b>Total VP of Administration &amp; External Affairs</b>	<b>\$21,212,271</b>	<b>233.0500</b>	<b>100.00%</b>

R Walker  
B Harward  
E Sorensen  
T Adams  
D McKelleb  
B Snow  
L Brown  
T Brannam

**VP OF INSTITUTIONAL ADVANCEMENT & MARKETING**  
**2006-07 Operating Budget**

	Amount	FTE	% of Total VP Advancement
VP of Institutional Advancement & Marketing	\$224,754	2.00	8.13%
Assistant VP International Affairs	\$160,053	2.00	5.79%
Associate VP Institutional Advancement	\$1,090,687	14.24	39.46%
Associate VP College Marketing & Communications	\$1,288,206	14.00	46.61%
<b>Total VP of Institutional Advancement &amp; Marketing</b>	<b>\$2,763,700</b>	<b>32.24</b>	<b>100.00%</b>

**SUMMARY BY FUNCTIONAL CLASSIFICATION (PROGRAM)  
2006-07 OPERATING BUDGET**

	Amount	% of Total Operating Budget
<b>INSTRUCTION AND CONTINGENCIES (100)</b>		
Business	6,584,226	
Continuing Education	811,035	
Distance Education	943,882	
Education	1,559,862	
General Academics	3,771,971	
HASS	12,621,850	
Science	9,945,271	
Technology and Computing	10,202,455	
Wasatch	504,424	
VP Academic Affairs	1,055,948	
<b>SUMMER INSTRUCTION AND CONTINGENCIES</b>		
Summer Business	298,514	
Summer Continuing Education	48,926	
Summer Distance Education	260,561	
Summer Education	49,144	
Summer General Academics	227,679	
Summer HASS	689,264	
Summer Science	656,389	
Summer Technology and Computing	532,239	
Summer Wasatch	52,095	
<b>TOTAL INSTRUCTION AND CONTINGENCIES (100)</b>	<b>50,815,735</b>	<b>50.88%</b>
<b>TOTAL PUBLIC SERVICE (300)</b>	<b>51,080</b>	<b>0.05%</b>
<b>ACADEMIC SUPPORT (400)</b>		
Library	9,388,430	
Academic Support	2,368,952	
<b>TOTAL ACADEMIC SUPPORT (400)</b>	<b>11,757,382</b>	<b>11.77%</b>
<b>STUDENT SERVICES (500)</b>		
Student Services	7,768,810	
Athletics	1,418,833	
<b>TOTAL STUDENT SERVICES</b>	<b>9,187,643</b>	<b>9.20%</b>
<b>INSTITUTIONAL SUPPORT (600)</b>	<b>17,221,339</b>	<b>17.24%</b>
<b>TOTAL OPERATION AND MAINTENANCE (700)</b>	<b>10,490,123</b>	<b>10.50%</b>
<b>TOTAL FINANCIAL AID AWARDS (800)</b>	<b>342,698</b>	<b>0.34%</b>
<b>TOTAL 06-07 OPERATING BUDGET</b>	<b>99,866,000</b>	<b>100.00%</b>