

# University of Vermont

## FY 2021 Detailed Operating Budget

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July 1, 2020 to June 30, 2021



**Office of Financial Analysis & Budgeting**  
440 College Street  
Burlington, VT 05405  
<http://www.uvm.edu/finance/fab>

The University of Vermont's current operating expense budget is expected to total \$741M for FY 2021. This document provides a summary of UVM's Total Budget and provides details on UVM's unrestricted operating budget: the General Fund and Income/Expense activities.

Additional information on past and projected financial and enrollment information can be obtained from the *UVM Sourcebook*, which is available from the Publications link on the Office of Financial Analysis & Budgeting website, <https://www.uvm.edu/finance/fab>.

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# FY 2021 Operating Revenue Budget (in millions)

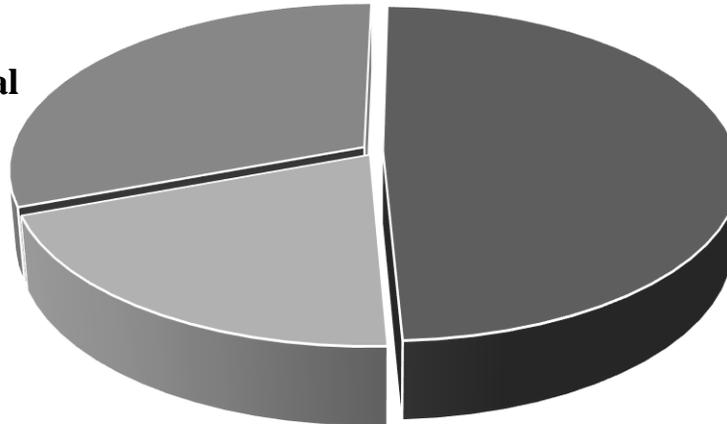
All revenues received and all expenditures for general operations in one business cycle (fiscal year) are depicted below. These are the funds that are part of the budget approved by the Board of Trustees and managed by departments across the campus.

**Restricted**  
**\$225.4**  
**million**  
**31% of total**

**General Fund**  
**\$360.7 million**  
**49% of total**

*Grants, contracts, gifts or endowment income which must be spent for a specific purpose designated by an external sponsor or donor.*

*Tuition, state appropriation and other general income in support of academic, administrative and support department operations.*



**Income/Expense**  
**\$145.3 million**  
**20% of total**

*University Store, Residence System, Print and Mail Center, and other self-supporting activities.*

**TOTAL REVENUE BUDGET**  
**\$731 MILLION**

# FY 2021

The University of Vermont's FY 2021 budget for current expense operations totals \$740.8 million. The increase is primarily due to one-time CARES act funding from the state and federal governments. This amount consists of: the general fund, income/expense activities, and current restricted funds. This document provides summary and detailed information about the general fund and income/expense activities only. Unlike restricted funds, these areas are directly influenced by institutional policy and management decisions and therefore can be budgeted closely.

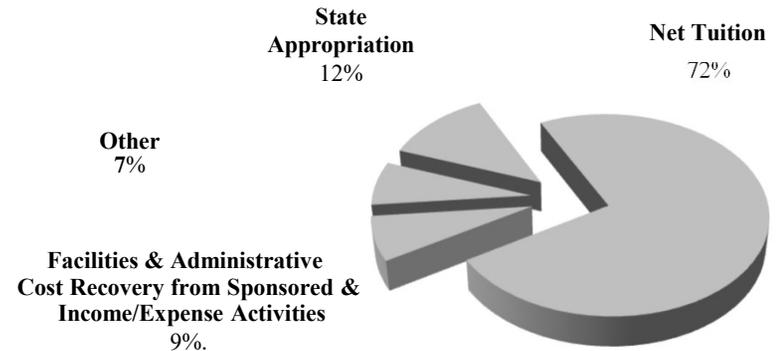
The charts to the right analyze the total general fund budget for FY 2021. The top graph shows budgeted revenues by source of \$361M (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

The lower two graphs show budgeted expense, by function and by object of expenditure.

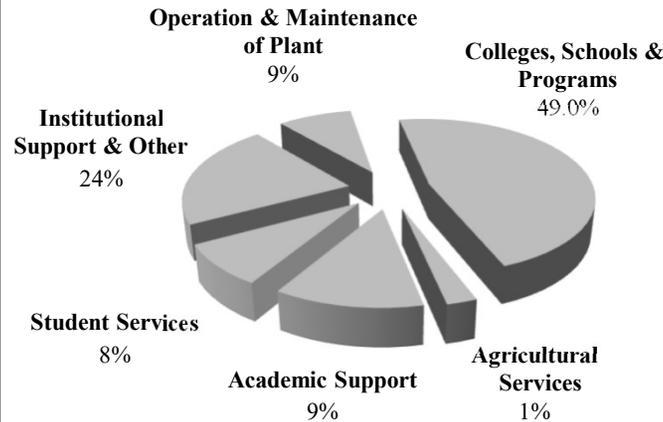
General fund revenues are summarized on page 5, and detailed on pages 8-13. General fund expenditures are summarized on page 6, and detailed on pages 14-21.

The final section of this document shows budgets for income/expense activities that generate income to directly offset its costs. Each activity is expected to operate on a break-even basis. Activities as large as the Residence Halls and the University Store and as small as copiers or vehicles used by several departments are included in this section. A summary of FY 2021 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

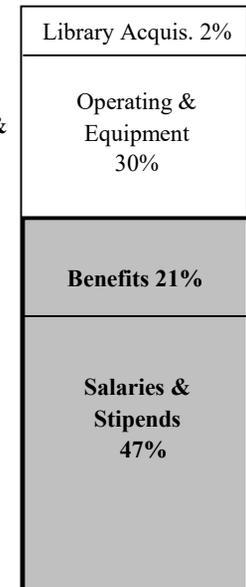
## Total General Fund Revenues \$361M



## Total General Fund Expenditures \$370M by Function



## Total General Fund Expenditures by Object



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68%

**UNIVERSITY OF VERMONT**  
**Summary of Revenues and Expenditures**  
**FY 2020 and FY 2021**

<u>REVENUES</u>	<u>FY 2020</u> <u>TOTAL BUDGET</u>	<u>FY 2021</u> <u>TOTAL BUDGET</u>	<u>% of</u> <u>Total</u>
<b>Unrestricted Funds</b>			
<i>General Fund</i>			
State Appropriation	\$42,509,000	\$42,509,000	6%
Net Tuition	283,165,000	260,156,000	36%
Facilities & Admin Overhead Cost			
Recovery from Sponsored Projects	29,828,000	31,292,000	4%
Other Income	26,707,000	26,721,000	4%
Subtotal, General Fund *	382,209,000	360,678,000	49%
<i>Income/Expense Activities</i>	148,835,000	145,301,000	20%
Subtotal, Unrestricted Funds	531,044,000	505,979,000	69%
<b>Restricted Funds **</b>	174,385,000	225,417,000	31%
<b>TOTAL CURRENT FUND REVENUES</b>	<b>\$705,429,000</b>	<b>\$731,396,000</b>	<b>100%</b>
 <u>EXPENDITURES</u>			
<b>Unrestricted Funds</b>			
<i>General Fund</i>			
Base Budget	\$382,209,000	\$370,125,000	50%
Subtotal, General Fund *	382,209,000	370,125,000	50%
<i>Income/Expense Activities</i>	148,835,000	145,301,000	20%
Subtotal, Unrestricted Funds	531,044,000	515,426,000	70%
<b>Restricted Funds</b>	174,385,000	225,417,000	30%
<b>TOTAL EXPENDITURES</b>	<b>\$705,429,000</b>	<b>\$740,843,000</b>	<b>100%</b>
<b>BALANCE / (SHORTFALL) ***</b>	<b>\$0</b>	(\$9,447,000)	
BOARD APPROVED		\$9,447,000	
USE OF NET ASSETS			
<b>NET</b>	<b>\$0</b>	<b>\$0</b>	

\*The difference between revenue of \$360,678,000 and the Board Approved budget of \$360,887,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account above. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

\*\*Increase primarily due to one-time CARES Act funding and growth in research grant and contract revenue.

\*\*\*Academic units will be addressing this shortfall through further budget reductions and the use of reserves.

**Summary of Budgeted Total General Fund Revenues  
FY 2020 and FY 2021**

	<b>Base Budget</b>	
	<b>FY 2020</b>	<b>FY 2021</b>
<b><u>State Appropriation</u></b>	42,509,000	42,509,000
<b><u>Net Tuition</u></b>		
Undergraduate Tuition & Student Aid	216,331,000	195,598,000
Graduate Tuition & Student Aid	22,457,000	22,648,000
Non-Degree Tuition & Student Aid	5,580,000	4,434,000
Summer Tuition & Student Aid	11,504,000	10,346,000
Medical Tuition	27,293,000	27,130,000
<b>Net Tuition</b>	283,165,000	260,156,000
<b><u>Miscellaneous Student Fees</u></b>	8,905,000	11,813,000
<b><u>Facilities &amp; Admin Overhead Cost Recovery</u></b>		
Sponsored Research/Other F&A Recovery	29,828,000	31,292,000
Income/Expense Activities Gen Fund Suppt	5,282,000	4,467,000
<b>Facil &amp; Admin Overhead Cost Recovery</b>	35,110,000	35,759,000
<b><u>Unrestricted Endowments</u></b>		
Undesignated	1,745,000	1,745,000
<b>Unrestricted Endowments</b>	1,745,000	1,745,000
<b><u>Operating Investment Income</u></b>	3,300,000	3,300,000
<b><u>Unrestricted Annual Giving</u></b>	1,000,000	1,000,000
<b><u>Other Sources</u></b>		
Administrative Dept Sales & Services	1,823,000	1,366,000
Academic Suppt Dept Sales & Services	526,000	526,000
Educ & Student Svc Dept Sales & Services	2,402,000	597,000
Buildings & Land Rental	1,724,000	1,907,000
<b>Other Sources</b>	6,475,000	4,396,000
<b>TOTAL</b>	382,209,000	360,678,000 *

\*The difference between \$360,678,000 and the Board Approved budget of \$360,887,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account above. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

## Summary of Budgeted Total General Fund Expenditures FY 2020 and FY 2021

	<b>Base Budget</b>	
	<b>FY 2020</b>	<b>FY 2021</b>
<b><u>Colleges, Schools, Programs</u></b>		
College of Agriculture & Life Sciences	16,631,000	14,920,000
College of Arts & Sciences	51,151,000	53,760,000
College of Education & Social Services	12,458,000	12,268,000
College of Engineering & Mathematical Sci.	21,938,000	19,227,000
College of Nursing and Health Sciences	13,677,000	12,994,000
Graduate College/Graduate Fellowships	2,458,000	2,206,000
Grossman School of Business	10,833,000	9,630,000
Honors College	953,000	949,000
Larner College of Medicine	46,926,000	48,076,000
Rubenstein Sch of Env & Natl Resources	7,734,000	6,941,000
Other Instructional Programs	921,000	1,084,000
<b>Colleges, Schools, Programs</b>	185,680,000	182,055,000
<b><u>Ag Research &amp; Related Services</u></b>		
Experiment Station	2,248,000	2,609,000
McIntire/Stennis	476,000	318,000
Related Agricultural Services	567,000	626,000
<b>Ag Research &amp; Related Services</b>	3,291,000	3,553,000
<b><u>Academic Support</u></b>		
Libraries and Learning Resources	24,168,000	23,353,000
Other Academic Support	15,200,000	10,178,000
<b>Academic Support</b>	39,368,000	33,531,000
<b>Student Services</b>	32,104,000	28,042,000
<b>Institutional Support</b>	63,501,000	65,988,000
<b>Operations &amp; Plant Maintenance</b>	37,486,000	33,930,000
<b>Debt Svc., Transfers, &amp; Central Funds</b>	20,779,000	23,026,000
<b>TOTAL</b>	382,209,000	370,125,000 *

\*The difference between \$370,125,000 and the Board Approved budget of \$370,334,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account in the Budget Book. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

## Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2021

Income/Expense Activities by Functional Area:	General Fund		TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Operating Equip & Library		General Fund Support Costs	Total Expenditures
	Direct Revenue	Support		Salaries	Staff Salaries					Acquis	Support		
<b>Colleges, Schools, Programs</b>													
College of Ag & Life Sciences	1,032,900	0	1,032,900	18,620	169,320	0	61,000	0	93,520	530,860	159,560	1,032,900	
College of Arts & Sciences	1,942,480	0	1,942,480	83,600	371,760	14,350	296,270	0	263,730	583,270	329,510	1,942,480	
College of Eng & Math Sci	79,780	0	79,780	20,030	2,900	0	5,000	5,450	11,350	20,130	14,940	79,780	
College of Educ & Social Serv	787,490	0	787,490	61,580	0	0	107,000	0	34,010	455,970	128,920	787,490	
College of Nursing and Hlth Sci	465,750	0	465,750	33,180	98,560	0	40,110	0	64,530	208,150	21,220	465,750	
Larner College of Medicine	4,699,100	0	4,699,100	308,370	1,068,060	0	47,150	0	651,100	2,134,830	489,580	4,699,100	
Rubenstein Sch of Env&Natl Res	1,050,290	8,550	1,058,840	7,500	220,680	0	309,040	0	130,630	240,090	150,890	1,058,840	
Grossman School of Business	346,250	0	346,250	4,230	81,570	0	8,000	0	40,580	191,510	20,370	346,250	
<b>Colleges, Schools, Prog</b>	<b>10,404,040</b>	<b>8,550</b>	<b>10,412,590</b>	<b>537,110</b>	<b>2,012,850</b>	<b>14,350</b>	<b>873,570</b>	<b>5,450</b>	<b>1,289,450</b>	<b>4,364,810</b>	<b>1,314,990</b>	<b>10,412,590</b>	
<b>AG Services</b>	<b>1,653,810</b>	<b>0</b>	<b>1,653,810</b>	<b>19,820</b>	<b>499,570</b>	<b>0</b>	<b>154,510</b>	<b>0</b>	<b>260,310</b>	<b>632,830</b>	<b>86,770</b>	<b>1,653,810</b>	
<b>Academic Support</b>													
Continuing & Distance Edu	2,378,500	0	2,378,500	240,000	0	0	85,100	0	33,810	1,719,590	300,000	2,378,500	
Instrum & Model /Tech Support	9,161,670	0	9,161,670	0	3,273,270	0	74,980	0	1,552,490	4,029,940	231,000	9,161,670	
Other Research Support	1,444,840	389,280	1,834,120	47,860	151,880	0	31,420	0	97,900	1,149,860	355,210	1,834,120	
Global Gateways	503,480	0	503,480	385,480	4,290	0	0	0	184,360	-70,650	0	503,480	
All Other Academic Support	306,310	0	306,310	12,620	21,540	0	4,410	5,360	17,430	227,650	17,310	306,310	
<b>Academic Support</b>	<b>13,794,800</b>	<b>389,280</b>	<b>14,184,080</b>	<b>685,960</b>	<b>3,450,980</b>	<b>0</b>	<b>195,910</b>	<b>5,360</b>	<b>1,885,990</b>	<b>7,056,390</b>	<b>903,520</b>	<b>14,184,080</b>	
<b>Student Services</b>													
Athletics	78,000	0	78,000	0	0	0	0	0	0	36,510	41,490	78,000	
Ctr For Health & Wellbeing	9,331,330	0	9,331,330	114,450	5,337,730	0	75,340	0	2,583,290	1,037,450	183,060	9,331,330	
Davis Student Center	9,000,960	0	9,000,960	0	988,670	0	585,530	33,350	478,560	6,622,530	292,330	9,000,960	
Residential Life	72,154,370	0	72,154,370	326,880	3,304,070	3,253,140	232,300	262,340	3,295,720	59,517,140	1,962,790	72,154,370	
Stndt Affairs & Other Stndt Serv	4,542,420	0	4,542,430	0	251,120	0	91,160	920	124,250	4,004,560	70,410	4,542,420	
<b>Student Services</b>	<b>95,107,080</b>	<b>0</b>	<b>95,107,090</b>	<b>441,330</b>	<b>9,881,590</b>	<b>3,253,140</b>	<b>984,330</b>	<b>296,610</b>	<b>6,481,820</b>	<b>71,218,190</b>	<b>2,550,080</b>	<b>95,107,080</b>	
<b>Institutional Support</b>													
CATCard Service Center	792,800	0	792,800	0	360,100	0	9,500	0	170,330	184,870	68,000	792,800	
Parking Services	2,659,260	0	2,659,260	0	247,520	458,200	13,250	0	334,880	1,461,080	144,330	2,659,260	
Print and Mail Center	1,328,750	0	1,328,750	0	225,120	0	18,860	0	108,440	916,210	60,120	1,328,750	
Telecommunications	5,326,600	0	5,326,600	0	1,162,470	0	183,780	0	568,570	3,248,640	163,140	5,326,600	
Transportation Services	1,777,280	0	1,777,280	0	178,920	476,300	38,180	0	313,660	701,860	68,360	1,777,280	
University Event Services	2,645,020	0	2,645,020	0	712,640	92,410	102,720	0	388,520	1,214,920	133,800	2,645,030	
University Store	8,715,610	0	8,715,610	0	1,146,190	0	43,000	0	546,440	6,861,980	117,970	8,715,600	
All Other	683,420	10,000	693,420	0	25,790	303,520	0	0	155,770	138,140	70,210	693,420	
<b>Institutional Support</b>	<b>23,928,740</b>	<b>10,000</b>	<b>23,938,740</b>	<b>0</b>	<b>4,058,750</b>	<b>1,330,430</b>	<b>409,290</b>	<b>0</b>	<b>2,586,610</b>	<b>14,727,700</b>	<b>825,930</b>	<b>23,938,740</b>	
<b>Operation &amp; Maint of Plant</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>T O T A L</b>	<b>144,893,470</b>	<b>407,830</b>	<b>145,301,300</b>	<b>1,684,220</b>	<b>19,903,740</b>	<b>4,597,920</b>	<b>2,617,610</b>	<b>307,420</b>	<b>12,504,180</b>	<b>98,004,920</b>	<b>5,681,290</b>	<b>145,301,300</b>	

# **General Fund Revenues**

**Base Budget: Pages 8 - 13**

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2021**

	<b>Base Budget FY 2021</b>	
<b>STATE APPROPRIATION</b>		
State Appropriation - VT	42,509,000	
<b>State Appropriation</b>		<b>42,509,000</b>
<b>NET TUITION</b>		
<b><u>Undergraduate Tuition &amp; Student Aid</u></b>		
Undergraduate Tuition - In State	45,012,000	
Undergraduate Tuition - Out of State	289,646,000	
<b>Subtotal, Undergraduate Tuition</b>		<b>334,658,000</b>
All Inclusive Exchange Program	637,000	
Tuition & Fees Exchange Program	882,000	
<b>Subtotal, UG Exchange Tuition</b>		<b>1,519,000</b>
Athletic Scholarship Men's	(3,350,000)	
Athletic Scholarship Women's	(4,048,000)	
College Eng & Math Tuition Waiver	(41,000)	
F&S Dependent Scholarship	(5,757,000)	
G W Henderson Scholarship	(1,200,000)	
GGP International Tuition Scholarship	(800,000)	
Merit Scholarship - In State	(8,800,000)	
Merit Scholarship - Out of State	(83,347,000)	
NEBHE UnderGrad Scholarship	(1,333,000)	
Out of State Grants	(21,000,000)	
RegNurse to B.S. Scholarship	(21,000)	
Scholarship Academic Units	(209,000)	
Scholarship Administrative Units	(130,000)	
State Aid to Vermonters	(400,000)	
USDA Tuition Remission	(72,000)	

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2021**

	<b>Base Budget FY 2021</b>	
UVM Grant	(6,400,000)	
VT College Tuition Exchange	(1,061,000)	
Work Study & SEOG Offset	(1,090,000)	
<b>Subtotal, Undergraduate Student Aid</b>		<b>(139,059,000)</b>
All Inclusive Exchange Program Scholarship	(638,000)	
Tuition & Fees Exchange Program Scholarship	(882,000)	
<b>Subtotal, UG Exchange Tuition Aid</b>		<b>(1,520,000)</b>
<b>Net Undergraduate Tuition &amp; Student Aid</b>		<b>195,598,000</b>
<b>Graduate Tuition &amp; Student Aid</b>		
Graduate Tuition - In State	9,681,000	
Graduate Tuition - Out of State	27,588,000	
<b>Subtotal, Graduate Tuition</b>		<b>37,269,000</b>
Graduate Tuition Scholarship	(14,295,000)	
Minority Grad Scholarship	(113,000)	
NEBHE Grad Scholarship	(211,000)	
Remote Scholarship	(2,000)	
<b>Subtotal, Graduate Student Aid</b>		<b>(14,621,000)</b>
<b>Net Graduate Tuition &amp; Student Aid</b>		<b>22,648,000</b>
<b>Non-Degree Tuition &amp; Student Aid</b>		
Non-Degree Tuition - In State	2,509,000	
Non-Degree Tuition - Out of State	2,415,000	
<b>Subtotal, Non-Degree Tuition</b>		<b>4,924,000</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2021**

	<b>Base Budget FY 2021</b>	
	<hr/>	
F&S Spouse Scholarship	(58,000)	
Military Study Tuition Waiver	(2,000)	
Non-Degree Aid	(2,000)	
PostBac PreMed Scholarship	(58,000)	
Senior Citizen Scholarship	(334,000)	
Springs Semester Scholarship	(31,000)	
VT Teacher Scholarship	(5,000)	
<b>Subtotal, Non-Degree Student Aid</b>		<hr/> <b>(490,000)</b>
<b>Net Non-Degree Tuition &amp; Student Aid</b>		<hr/> <b>4,434,000</b> <hr/>
<b>Summer Tuition</b>		
<hr/>		
Summer Tuition - In State	2,648,000	
Summer Tuition - Out of State	9,348,000	
<b>Subtotal, Summer Tuition</b>		<hr/> <b>11,996,000</b>
Outreach Scholarship	(24,000)	
Remote Scholarship	(1,549,000)	
SESP Scholarship	(77,000)	
<b>Subtotal, Summer Program Aid</b>		<hr/> <b>(1,650,000)</b>
<b>Net Summer Tuition &amp; Student Aid</b>		<hr/> <b>10,346,000</b> <hr/>
<b>Medical Tuition</b>		
<hr/>		
Medical Tuition - In State	4,405,000	
Medical Tuition - Out of State	22,725,000	
<b>Subtotal, Medical Tuition</b>		<hr/> <b>27,130,000</b>
<b>Net Tuition</b>		<hr/> <b>260,156,000</b> <hr/>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2021**

	<b>Base Budget FY 2021</b>	
<b>MISCELLANEOUS STUDENT FEES</b>		
Academic Support Program Fee	570,000	
Acceptance Fees	1,150,000	
Admissions Application Fees	650,000	
Athletic Student Fee	4,321,000	
Career Services Fees	448,000	
City of Burlington Capital Projects	386,000	
Credit by Exam Fees	25,000	
Graduate Application and Advance Degree Fees	129,000	
Identity Centers	50,000	
Late Payment Fees	428,000	
Medical Application Fee	550,000	
Miscellaneous Fees	297,000	
Multipurpose Center	1,759,000	
Recreational Sports Fee	160,000	
Study Abroad Fee	166,000	
Travel Course Fees	724,000	
<b>Miscellaneous Student Fees</b>		<b>11,813,000</b>
<b>FACILITIES &amp; ADMINISTRATIVE COST RECOVERY</b>		
Sponsored Project F & A Recovery	31,292,000	
<b>Facilities &amp; Admin Cost Recovery</b>		<b>31,292,000</b>
<b>INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS</b>		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,443,000	
Net Income/Expense Contribution from Other Units	3,024,000	
<b>Income/Expense Activities - GF Support Costs</b>		<b>4,467,000</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2021**

	<u>Base Budget FY 2021</u>	
<b>UNRESTRICTED ENDOWMENTS</b>		
<u>    Undesignated Endowments</u>		
Endowment Management Fee	566,000	
Unrestricted Endowment Income	1,179,000	
<b>Undesignated Endowments</b>		<u>1,745,000</u>
<b>OPERATING INVESTMENT INCOME</b>		
Operating Investment Income	3,300,000	
<b>Unrestricted Operating Investment Income</b>		<u>3,300,000</u>
<b>UNRESTRICTED ANNUAL GIVING</b>		
Unrestricted Annual Giving	1,000,000	
<b>Unrestricted Annual Giving</b>		<u>1,000,000</u>
<b>OTHER REVENUE SOURCES</b>		
<u>    Administrative Dept Sales &amp; Services</u>		
Athletics Basic Instruction	209,000	
Athletics Marketing	426,000	
University Communications - VT Quarterly	70,000	
Vending Contracts	606,000	
<b>Administrative Dept Sales &amp; Service</b>		<u>1,366,000</u>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2021**

	<b>Base Budget FY 2021</b>	
<hr/>		
<b>Academic Support Dept Sales &amp; Services</b>		
Howe Library Fines & Fees	51,000	
Dana/UVMCMC Use	475,000	
		<hr/>
<b>Academic Support Dept Sales &amp; Service</b>		<b>526,000</b>
<b>Educational &amp; Student Services Sales &amp; Service</b>		
<hr/>		
Athletics Life Skills	459,000	
Athletics NCAA Income	101,000	
Living/Learning Support Services	37,000	
		<hr/>
<b>Educational &amp; Student Services Sales &amp; Service</b>		<b>597,000</b>
<b>Building and Land Rental</b>		
<hr/>		
Rental Income	1,907,000	
		<hr/>
<b>Building and Land Rental</b>		<b>1,907,000</b>
<b>Total General Fund Base Revenues</b>		<hr/> <hr/> <b>360,678,000</b> <hr/> <hr/>

\*The difference between \$360,678,000 and the Board Approved budget of \$360,887,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account above. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

# **General Fund Expenditures**

**Base Budget: Pages 14 - 21**

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
<b><u>Colleges, Schools, &amp; Programs</u></b>									
<b><u>College of Agr &amp; Life Sciences</u></b>									
CALS - Dean's Office	51000	2,972,930	710,580	813,790	-	-	412,000	751,640	284,910
CALS - Animal and Veterinary Science	51020	1,515,360	887,590	87,240	-	-	-	460,120	80,410
CALS - Com Dev & Applied Economics	51040	2,500,250	1,440,070	194,790	-	-	-	771,650	93,740
CALS - Nutrition & Food Sciences	51080	1,333,750	816,590	41,910	-	-	-	405,210	70,040
CALS - Plant & Animal Biology Felty	51060	36,430	-	24,750	-	-	-	11,680	-
CALS - Plant & Soil Science	51070	1,315,540	739,730	118,380	-	-	-	405,030	52,400
CALS - Plant Biology	51030	1,683,130	970,300	88,320	-	-	-	499,670	124,840
Extension - State Office Staff	500xx	3,562,390	441,330	1,179,380	-	-	-	761,550	1,180,130
<b>Total</b>		<b>14,919,780</b>	<b>6,006,190</b>	<b>2,548,560</b>	<b>-</b>	<b>-</b>	<b>412,000</b>	<b>4,066,550</b>	<b>1,886,470</b>
<b><u>Rubenstein Sch of Env &amp; Natl Resources</u></b>									
RSENR Dean's Office	57000	6,848,340	3,252,800	784,660	-	103,660	266,520	1,928,090	512,620
Environmental Program	57060	92,920	28,200	-	-	40,910	-	13,310	10,500
<b>Total</b>		<b>6,941,260</b>	<b>3,281,000</b>	<b>784,660</b>	<b>-</b>	<b>144,570</b>	<b>266,520</b>	<b>1,941,400</b>	<b>523,120</b>
<b><u>College of Arts &amp; Sciences</u></b>									
A&S Dean's Office	52000	8,815,780	2,471,040	1,411,620	-	78,500	2,277,530	2,011,670	565,410
Anthropology	52020	1,253,200	784,640	45,000	-	-	-	391,590	31,970
Art & Art History	52040	2,274,320	1,301,770	181,620	-	-	-	700,160	90,770
Asian Languages & Literatures	52350	697,560	431,390	24,800	-	-	-	215,320	26,060
Biology	52060	2,444,530	1,279,040	277,470	-	-	-	734,670	153,340
Center for Rsch on VT	52080	56,960	34,530	-	-	-	-	16,300	6,130
Chemistry	52090	3,004,280	1,424,540	502,790	-	32,000	-	912,340	132,600
Classics	52100	578,640	379,510	-	-	-	-	179,130	20,010
College Computing Svcs	52110	557,600	-	230,640	-	-	-	108,860	218,100
Consulting Archaeology Program	52130	13,360	9,080	-	-	-	-	4,280	-
Critical Race & Ethnic Studies	52010	12,840	4,750	-	-	-	-	2,240	5,850
Economics	52140	2,340,360	1,527,150	38,000	-	-	-	733,630	41,580
English	52150	5,318,210	3,421,760	103,790	-	-	-	1,664,060	128,600
Geography	52160	1,143,270	712,400	38,680	-	-	-	354,510	37,690
Geology	52170	1,427,350	818,170	121,350	-	-	-	443,460	44,380
German & Russian	52180	844,590	531,590	25,180	-	-	-	262,800	25,020
Global & Regional Studies	52030	19,160	7,600	-	-	-	-	3,590	7,970
Historic Preservation	52190	13,110	7,600	-	-	-	-	3,590	1,930
History	52200	3,097,800	1,972,970	80,380	-	-	-	969,180	75,280
Miller Ctr for Holocaust Stdy	52210	2,810	-	-	-	-	-	-	2,810
Music	52250	1,709,460	1,028,420	84,030	-	-	-	525,080	71,930
Philosophy	52260	1,515,980	974,290	32,980	-	-	-	475,430	33,280
Physics	52270	1,779,650	883,460	279,540	-	-	-	548,940	67,720
Political Science	52280	2,840,560	1,784,660	92,680	-	-	-	886,110	77,120
Psychological Science	52290	3,833,420	2,371,220	124,660	-	-	-	1,178,050	159,490
Religion	52300	1,050,730	697,210	-	-	-	-	329,080	24,440
Romance Languages & Linguistics	52310	3,595,310	2,318,410	68,110	-	-	-	1,126,430	82,360
Sociology	52320	1,934,290	1,233,910	46,930	-	-	-	604,550	48,900

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other		Operating, Eq &		
		Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	
Theatre and Dance	52330	1,574,800	807,710	218,260	-	-	-	484,260	64,570
Gender, Sexuality & Wmns Studies	52340	10,660	4,750	-	-	-	-	2,240	3,670
<b>Total</b>		<b>53,760,590</b>	<b>29,223,570</b>	<b>4,028,510</b>	-	<b>110,500</b>	<b>2,277,530</b>	<b>15,871,550</b>	<b>2,248,980</b>
<b><u>College of Education &amp; Social Svcs</u></b>									
CESS Dean's Office	53000	1,505,070	324,320	560,810	-	1,260	-	417,780	200,900
CESS Student Services	53040	386,840	3,100	238,740	-	3,840	-	114,460	26,710
Ctr on Disability & Community	53030	29,280	19,890	-	-	-	-	9,390	-
Education	53010	7,085,990	4,204,970	246,540	-	-	261,670	2,143,860	228,960
Leadership and Developmental Sciences	53020	1,733,740	984,630	80,310	-	-	50,030	506,550	112,220
Social Work & Outreach	5305x	1,527,040	845,620	90,840	-	-	49,100	445,840	95,630
<b>Total</b>		<b>12,267,960</b>	<b>6,382,530</b>	<b>1,217,240</b>	-	<b>5,100</b>	<b>360,800</b>	<b>3,637,880</b>	<b>664,420</b>
<b><u>College of Eng &amp; Mathematical Sci</u></b>									
CEM Dean's Office	54000	3,642,560	1,113,110	644,880	-	-	194,230	844,920	845,420
CEM Computer Facility	54004	223,870	-	135,100	-	-	-	63,770	25,000
CEM Student Services	54002	511,580	-	327,160	-	-	-	154,420	30,000
Civil & Env Engineering	54030	3,122,620	1,928,230	55,530	-	-	109,650	944,890	84,320
Computer Science	54050	2,460,990	1,455,020	44,010	-	-	164,480	720,370	77,120
Elec & Biomed Engineering	54020	1,747,850	987,060	40,500	-	-	127,930	494,990	97,380
Mathematics & Statistics	54040	5,091,860	3,074,360	80,900	-	-	347,220	1,516,370	73,000
Mechanical Engineering	54010	2,425,950	1,431,800	47,740	-	-	146,200	709,750	90,460
<b>Total</b>		<b>19,227,280</b>	<b>9,989,580</b>	<b>1,375,820</b>	-	-	<b>1,089,710</b>	<b>5,449,480</b>	<b>1,322,700</b>
<b><u>Grossman School of Business</u></b>									
Grossman School of Business	58000	9,630,080	5,409,860	906,360	-	46,500	-	2,981,260	286,110
<b><u>Larner College of Medicine</u></b>									
COM Office of the Dean	55000	10,164,320	923,710	234,710	-	350	-	429,600	8,575,940
COM Admissions	55008	646,350	180,300	191,980	-	-	-	175,720	98,350
COM General	55034	810,000	-	25,470	-	-	654,030	63,040	67,470
COM Information Systems	55006	2,709,610	5,400	1,205,810	-	840	-	571,690	925,860
COM Microbio & Molec Genetics	55120	1,710,070	845,140	255,590	-	-	14,410	467,720	127,210
COM Office of Med Ed	55024	3,977,640	460,360	885,420	-	113,500	-	561,150	1,957,200
COM Public Relations	55012	1,161,960	-	738,290	-	-	-	348,470	75,200
Anesthesiology	55500	810,600	305,680	92,550	-	-	-	106,040	306,340
Biochemistry	55110	1,382,530	500,550	343,340	-	-	-	398,320	140,310
Continuing Med & Interprof Education	55090	120,610	62,420	30,880	-	-	-	27,310	-
Entrepreneurial Opportunities	55036	1,000,000	357,000	120,000	-	60,000	-	220,930	242,070
Family Medicine	55510	1,343,810	722,460	254,790	-	5,000	-	304,520	57,030
Medical Biostatistics	55080	156,670	63,510	40,170	-	250	-	48,960	3,790
Medicine	555xx	5,441,060	3,017,300	847,380	-	-	120,000	1,240,450	215,940
Molecular Physlgy & Biophysics	55140	868,470	397,760	130,000	-	36,000	-	252,850	51,870
Neurological Sciences	55800	2,832,570	1,454,130	425,100	-	1,000	69,610	781,010	101,730
Obstetrics, Gynecology, & Reproduction	55610	996,260	566,240	195,730	-	-	-	219,010	15,280

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other		Operating, Eq &		
		Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	
Office of Health Promo Research	55070	245,360	-	157,720	-	1,000	-	74,490	12,160
Orthopaedics & Rehabilitation	55640	360,820	75,040	166,400	-	-	-	96,540	22,840
Pathology & Laboratory Medicine	55650	2,189,000	1,220,110	352,620	-	-	40,280	516,810	59,180
Pediatrics	55700	2,196,260	1,116,660	472,910	-	-	-	504,630	102,060
Pharmacology	55130	1,421,410	695,220	183,450	-	-	5,180	414,730	122,820
Psychiatry	55750	1,822,320	983,010	376,560	-	500	-	456,190	6,060
Radiology	55760	540,060	190,160	-	-	-	-	38,790	311,110
Surgery	557xx	2,264,760	749,170	625,000	-	13,000	40,000	503,220	334,360
Vermont Cancer Center	55060	903,340	-	451,240	-	-	-	212,980	239,120
<b>Total</b>		<b>48,075,860</b>	<b>14,891,330</b>	<b>8,803,110</b>	-	<b>231,440</b>	<b>943,510</b>	<b>9,035,170</b>	<b>14,171,300</b>
<b><u>College of Nursing &amp; Health Sciences</u></b>									
CNHS Dean's Office	56000	1,415,280	633,770	158,950	-	-	167,920	387,260	67,390
CNHS Student Services	56002	527,230	-	327,170	-	-	-	154,430	45,630
Biomedical and Health Sciences	56030	1,460,810	797,240	100,980	-	-	-	423,960	138,630
Communication Sci & Disorders	52120	1,600,940	924,050	132,190	-	-	-	498,540	46,150
Nursing	56010	4,270,320	2,632,480	123,970	-	-	-	1,301,050	212,820
Rehab & Movement Sciences	56020	3,719,760	2,228,560	137,250	-	-	-	1,116,660	237,290
<b>Total</b>		<b>12,994,340</b>	<b>7,216,100</b>	<b>980,510</b>	-	-	<b>167,920</b>	<b>3,881,900</b>	<b>747,910</b>
<b><u>Honors College</u></b>									
Honors College	58100	949,000	262,000	352,000	-	420	-	289,810	44,770
<b><u>Graduate College</u></b>									
Graduate College	58200	1,060,230	153,150	326,260	-	33,060	233,100	244,770	69,860
Cell & Molecular Biology Program	58200	649,850	13,200	45,000	-	-	502,950	66,700	22,000
Neurosciences Program	58200	280,720	7,800	30,380	-	-	192,050	33,000	17,500
Spire Food Systems Program	58200	214,750	15,850	40,740	-	-	105,960	34,980	17,230
<b>Total</b>		<b>2,205,550</b>	<b>190,000</b>	<b>442,380</b>	-	<b>33,060</b>	<b>1,034,060</b>	<b>379,450</b>	<b>126,590</b>
<b><u>Other Instructional Programs</u></b>									
Humanities Center	30000	47,690	-	-	-	-	-	-	47,690
Living & Learning Center	30230	280,220	-	145,380	-	5,430	-	69,180	60,230
Military Studies	31200	54,740	-	28,700	-	-	-	13,550	12,500
Residential Learning Communities	30231	700,970	35,280	264,510	-	25,500	8,360	143,880	223,450
<b>Total</b>		<b>1,083,620</b>	<b>35,280</b>	<b>438,590</b>	-	<b>30,930</b>	<b>8,360</b>	<b>226,610</b>	<b>343,870</b>
<b>Total Colleges, Schools, &amp; Programs</b>		<b>182,055,320</b>	<b>82,887,440</b>	<b>21,877,740</b>	-	<b>602,520</b>	<b>6,560,410</b>	<b>47,761,060</b>	<b>22,366,240</b>
<b><u>AG Research &amp; Related Services</u></b>									
<b><u>AG Research &amp; Related Services</u></b>									
Experiment Station	57000	2,608,340	880,880	384,770	-	-	-	597,380	745,310
McIntire/Stennis	57000	318,480	109,770	106,590	-	-	-	102,120	-
Related Agricultural Services		625,860	-	-	-	-	-	-	625,860
<b>Total</b>		<b>3,552,680</b>	<b>990,650</b>	<b>491,360</b>	-	-	-	<b>699,500</b>	<b>1,371,170</b>
<b>Total AG Research &amp; Related Services</b>		<b>3,552,680</b>	<b>990,650</b>	<b>491,360</b>	-	-	-	<b>699,500</b>	<b>1,371,170</b>

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
<b><u>Academic Support</u></b>									
<b><u>Libraries &amp; Learning Resources</u></b>									
Libraries - Deans Office	58300	4,185,070	578,820	253,630	-	1,260	-	392,920	2,958,440
Dana Medical Library	58330	2,392,310	574,730	374,890	-	7,000	-	448,220	987,470
Howe Library	58328	3,253,470	-	-	-	172,410	-	-	3,081,060
Howe-Access & Tech Svcs	58320	1,602,680	318,840	769,930	-	-	-	513,900	-
Howe-Collectn Mgmt Svcs	58326	1,017,860	312,710	378,780	-	-	-	326,380	-
Howe-Info & Instruction	58322	1,098,140	718,140	27,880	-	-	-	352,120	-
Silver Special Collections	58324	638,810	353,450	80,520	-	-	-	204,840	-
Ctr for Teaching & Learning	58312	725,090	40,310	414,730	-	7,000	-	214,780	48,260
<b>Total</b>		<b>14,913,430</b>	<b>2,897,000</b>	<b>2,300,360</b>	<b>-</b>	<b>187,670</b>	<b>-</b>	<b>2,453,160</b>	<b>7,075,230</b>
<b><u>Research Support</u></b>									
VP Research Admin Office	30600	697,160	260,000	163,210	-	1,420	-	199,760	72,780
Animal Care Management	30640	529,980	116,620	49,380	-	450	-	78,350	285,190
Radiation Safety	30620	266,340	-	170,480	-	3,170	-	80,740	11,960
Research Development	30680	352,660	-	238,220	-	-	-	112,440	2,000
Research Investment Fund	00006	1,713,040	-	-	-	-	-	-	1,713,040
Research Protections Office	30611	477,300	-	272,600	-	-	-	128,670	76,040
Research Support & Integrity	30610	868,270	-	571,730	-	-	-	269,860	26,680
Sponsored Project Administration	30612	2,298,470	-	1,528,220	-	9,060	-	722,260	38,930
UVM Innovations	30630	927,940	-	347,450	-	-	-	164,000	416,490
Vermont Technology Council	00011	136,080	-	-	-	-	-	-	136,080
VT Advanced Computing Core	30660	172,420	20,000	69,230	-	-	-	42,110	41,080
<b>Total</b>		<b>8,439,660</b>	<b>396,620</b>	<b>3,410,520</b>	<b>-</b>	<b>14,100</b>	<b>-</b>	<b>1,798,190</b>	<b>2,820,270</b>
<b><u>Other Academic Support</u></b>									
Academic Program Review	30000	14,180	-	-	-	-	-	-	14,180
Community-Engaged Learning	30017	154,490	-	88,530	-	9,050	-	41,790	15,120
Continuing Education	50100	6,788,780	217,580	3,000,940	-	49,240	-	1,522,290	1,998,740
EPSCoR State Match	30010	380,360	-	-	-	-	-	-	380,360
Faculty Senate	30050	179,170	38,250	74,230	-	-	-	53,090	13,600
Faculty Unionization	30000	133,870	77,360	-	-	-	-	36,510	20,000
Fleming Museum	31100	636,250	-	432,230	-	-	-	204,010	-
Gund Institute for Environment	30030	146,720	-	99,680	-	-	-	47,050	-
Pres Prov Strategic Investment	00005	463,310	-	-	-	-	-	-	463,310
U/G Research	58100	160,180	-	-	-	9,990	-	10	150,180
Writing in the Disciplines	30016	170,900	48,010	38,490	-	28,400	-	40,830	15,180
Strategic Investment Fund	30000	950,000	-	-	-	-	-	-	950,000
<b>Total</b>		<b>10,178,210</b>	<b>381,200</b>	<b>3,734,100</b>	<b>-</b>	<b>96,680</b>	<b>-</b>	<b>1,945,580</b>	<b>4,020,670</b>
<b>Total Academic Support</b>		<b>33,531,300</b>	<b>3,674,820</b>	<b>9,444,980</b>	<b>-</b>	<b>298,450</b>	<b>-</b>	<b>6,196,930</b>	<b>13,916,170</b>

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
<b><u>Student Services</u></b>									
<b><u>Total Student Services</u></b>									
VP of Enrollment Mgmt	30210	684,660	225,000	149,080	-	420	-	176,570	133,590
Accommodations	30461	760,300	-	264,140	-	215,000	-	140,280	140,880
Admissions	30200	5,148,370	148,260	2,276,330	-	167,460	-	1,151,670	1,404,660
Athletics	30500	9,449,790	220,540	4,715,420	358,160	400,000	-	2,531,330	1,224,330
Career Center	30430	1,309,370	-	760,510	-	80,480	16,680	360,730	90,980
Ctr for Academic Success	30460	2,251,770	-	959,260	-	239,670	18,000	460,060	574,780
Ctr for Student Conduct	30440	175,480	-	107,530	-	-	110	50,760	17,080
Dean of Students Office	30400	356,030	113,970	92,160	-	11,110	-	97,620	41,170
Global Gateway	30020	600,000	-	-	-	-	-	-	600,000
International Educational Svcs Admin	30241	957,600	-	591,690	-	720	-	279,280	85,910
Mosaic Center for Students of Color	10090	527,660	-	300,350	-	17,890	-	143,610	65,820
Registrar	30220	1,769,270	120,040	1,040,250	-	2,470	-	547,770	58,740
Student Bad Debt	11250	681,180	-	-	-	-	-	-	681,180
Student Financial Services Admin	11251	3,017,130	129,210	1,811,310	-	-	-	915,930	160,680
Student Life	30454	353,670	29,430	189,950	-	600	-	103,570	30,130
<b>Total</b>		<b>28,042,280</b>	<b>986,450</b>	<b>13,257,980</b>	<b>358,160</b>	<b>1,135,820</b>	<b>34,790</b>	<b>6,959,180</b>	<b>5,309,930</b>
<b>Total Student Services</b>		<b>28,042,280</b>	<b>986,450</b>	<b>13,257,980</b>	<b>358,160</b>	<b>1,135,820</b>	<b>34,790</b>	<b>6,959,180</b>	<b>5,309,930</b>
<b><u>Institutional Support</u></b>									
<b><u>Executive Management</u></b>									
Board of Trustees	10000	104,350	-	-	-	-	-	-	104,350
Presidents Office	10000	6,186,630	469,840	327,330	-	52,570	-	379,400	4,957,470
Senior Vice President & Provost	30000	1,854,990	877,840	229,000	-	420	-	522,430	225,310
VP Finance & Administration	11000	868,530	219,640	62,270	-	-	-	133,060	453,560
VP Diversity, Equity & Inclusion	10030	604,860	213,750	139,520	-	420	-	166,740	84,430
VP Legal Affairs & General Counsel	10300	1,449,050	241,640	696,750	-	2,100	-	442,920	65,640
<b>Total</b>		<b>11,068,410</b>	<b>2,022,710</b>	<b>1,454,870</b>	<b>-</b>	<b>55,510</b>	<b>-</b>	<b>1,644,550</b>	<b>5,890,760</b>
<b><u>University Financial Services</u></b>									
Controllers Office	11200	639,440	156,980	255,450	-	-	-	194,670	32,350
Cost Accounting Services	11270	324,810	-	197,700	-	-	-	93,310	33,800
Disbursement Center	11290	1,071,010	-	700,480	-	-	-	330,630	39,900
Finance and Facilities Admin	11013	140,540	-	94,050	-	-	-	44,390	2,100
Financial Reporting & Acct Svcs	11220	295,240	-	196,840	-	-	-	92,910	5,500
Payroll and Tax Services	11280	770,930	-	473,660	-	-	-	223,570	73,700
Purchasing	11552	617,650	-	414,710	-	-	-	195,740	7,200
Treasury Services	11240	285,090	-	164,670	-	-	-	77,720	42,700
<b>Total</b>		<b>4,144,710</b>	<b>156,980</b>	<b>2,497,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,252,940</b>	<b>237,250</b>

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
<b><u>Banking and Audit Services</u></b>									
Audit Services	10100	681,410	188,720	259,030	-	430	-	211,340	21,900
Banking Operations	00001	502,090	-	-	-	-	-	-	502,090
External Auditor Fees	00001	358,020	-	-	-	-	-	-	358,020
<b>Total</b>		<b>1,541,520</b>	<b>188,720</b>	<b>259,030</b>	<b>-</b>	<b>430</b>	<b>-</b>	<b>211,340</b>	<b>882,010</b>
<b><u>Human Resources &amp; Diversity Programming</u></b>									
Cultural Pluralism	30100	141,940	-	85,950	-	-	-	40,570	15,420
Curriculum Diversity	10030	70,950	-	-	-	-	-	-	70,950
Diversity, Equity & Inclusion	11350	285,930	-	192,140	-	-	-	90,690	3,100
HR Svcs & Affirmative Action	11330	3,016,190	-	1,941,800	-	-	-	916,530	157,850
Interfaith Center	30105	93,520	-	60,000	-	-	-	28,320	5,200
President's Commissions	10030	1,140	-	-	-	-	-	-	1,140
PRISM Center	10080	286,840	-	186,540	-	-	-	88,050	12,260
Professional Develop & Training	11360	140,890	-	81,740	-	530	-	38,640	19,980
Women's Center	10050	297,980	-	188,490	-	-	-	88,970	20,520
<b>Total</b>		<b>4,335,380</b>	<b>-</b>	<b>2,736,660</b>	<b>-</b>	<b>530</b>	<b>-</b>	<b>1,291,770</b>	<b>306,420</b>
<b><u>Community Relations</u></b>									
Department of Communications	30570	528,710	-	342,200	-	420	-	161,520	24,580
University Communications & Web Dev	30550	1,857,500	-	1,122,960	-	15,120	-	531,010	188,410
University News & Public Affairs	30555	415,700	136,890	121,830	-	840	-	122,120	34,020
University Relations	10400	338,010	-	213,100	-	-	-	100,580	24,330
UVM Foundation Support	10200	5,925,000	-	-	-	-	-	-	5,925,000
<b>Total</b>		<b>9,064,920</b>	<b>136,890</b>	<b>1,800,090</b>	<b>-</b>	<b>16,380</b>	<b>-</b>	<b>915,230</b>	<b>6,196,340</b>
<b><u>Other Institutional Support</u></b>									
Admin Business Service Ctr	20001	1,075,510	-	727,320	-	-	-	343,290	4,900
Administrative Unit Review	10000	80,000	-	-	-	-	-	-	80,000
Commencement	10000	529,090	-	-	-	23,930	-	2,490	502,670
Compliance	10305	301,330	-	192,310	-	-	-	90,770	18,250
Convocation	10000	40,130	-	-	-	3,120	-	330	36,690
December Graduation	10000	15,000	-	-	-	-	-	-	15,000
Financial Analysis & Budgeting	11400	730,540	161,500	325,220	-	-	-	229,730	14,100
Institutional Memberships	10000	230,000	-	-	-	-	-	-	230,000
Office of Institutional Research	30700	807,760	131,390	410,590	-	-	-	255,810	9,960
Office of Sustainability	11110	225,880	-	134,550	-	7,790	-	63,970	19,580
Professional Services	10300	372,480	-	-	-	-	-	-	372,480
Presidential Activities	10000	196,500	-	-	-	-	-	-	196,500
Public Occasions-Other	10000	25,000	-	-	-	-	-	-	25,000
Staff Council	11002	162,290	-	103,330	-	-	-	48,770	10,190
<b>Total</b>		<b>4,791,510</b>	<b>292,890</b>	<b>1,893,320</b>	<b>-</b>	<b>34,840</b>	<b>-</b>	<b>1,035,160</b>	<b>1,535,320</b>
<b><u>Admin &amp; Facilities Services</u></b>									
VP Operations & Public Safety	11532	597,170	207,230	175,260	-	4,300	-	180,940	29,440
Custodial Services	11508	6,474,690	-	418,820	3,508,890	7,230	-	1,854,880	684,870
Environmental Safety	11531	1,039,620	-	595,930	-	-	-	281,280	162,410

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
Facilities Management	11015	274,790	-	185,250	-	-	-	87,440	2,100
Print & Mail Center	11580	393,350	-	242,910	-	840	-	114,660	34,940
Police Services	11575	2,479,190	-	234,600	2,233,440	33,380	-	1,170,550	(1,192,780)
Risk Management and Safety	11530	765,350	-	482,810	-	2,400	-	227,620	52,520
Risk and Public Safety	11535	552,740	-	143,500	-	-	-	67,730	341,510
University Event Services	11570	251,060	-	163,460	-	-	-	77,150	10,450
University Insurance	00013	2,769,840	-	-	-	-	-	-	2,769,840
<b>Total</b>		<b>15,597,800</b>	<b>207,230</b>	<b>2,642,540</b>	<b>5,742,330</b>	<b>48,150</b>	-	<b>4,062,250</b>	<b>2,895,300</b>
<b>Capital Planning and Management</b>									
Planning Design & Construction	11105	1,474,270	-	804,570	-	3,100	-	379,760	286,830
<b>Total</b>		<b>1,474,270</b>	<b>-</b>	<b>804,570</b>	<b>-</b>	<b>3,100</b>	-	<b>379,760</b>	<b>286,830</b>
<b>Enterprise Technology Services</b>									
Database Administration	11650	994,020	-	669,170	-	-	-	315,850	9,000
Enterprise Application Services	11660	2,303,280	-	1,547,780	-	-	-	730,550	24,950
Enterprise Technology Services	11600	825,300	227,720	263,510	-	420	-	231,860	101,800
ETS Client Services	11630	1,757,150	-	1,069,150	-	146,030	-	508,560	33,400
Information Security Office	11670	510,110	-	339,340	-	-	-	160,170	10,600
Systems Architecture & Admin	11620	1,917,080	-	1,292,670	-	1,260	-	610,140	13,000
University Hardware & Software	00009	5,662,090	-	-	-	-	-	-	5,662,090
<b>Total</b>		<b>13,969,030</b>	<b>227,720</b>	<b>5,181,620</b>	<b>-</b>	<b>147,710</b>	-	<b>2,557,130</b>	<b>5,854,840</b>
<b>Total Institutional Support</b>		<b>65,987,550</b>	<b>3,233,140</b>	<b>19,270,260</b>	<b>5,742,330</b>	<b>306,650</b>	-	<b>13,350,130</b>	<b>24,085,070</b>
<b>Operations &amp; Plant Maintenance</b>									
<b>Physical Plant</b>									
Physical Plant Dept	11700	973,640	-	-	-	-	-	-	973,640
PPDC-Director	11701	(418,850)	101,270	407,620	-	-	-	240,190	(1,167,930)
PPDC-Grounds	11704	2,154,590	-	85,000	490,000	3,240	-	271,650	1,304,700
PPDC-Life Safety Systems	11706	465,320	-	15,000	150,000	1,020	-	77,940	221,360
PPDC-Materials Management	11707	227,570	-	31,750	88,870	570	-	56,950	49,430
PPDC-Service Ops Support	11710	64,030	-	43,500	-	-	-	20,530	-
PPDC-Training & Compliance	11711	557,610	-	200,000	81,390	1,980	-	132,850	141,390
PPDZ-Campus Projects Zone	11751	1,051,370	-	18,000	285,400	900	-	143,300	603,770
PPDZ-Davis Zone	11752	1,328,430	-	54,800	557,000	2,940	-	288,990	424,700
PPDZ-Medical Complex Zone	11753	1,847,030	-	110,000	735,630	3,630	-	399,340	598,430
PPDZ-South Campus Zone	11754	1,174,430	-	38,000	442,580	3,510	-	227,070	463,270
PPDZ-Trinity Zone	11755	906,430	-	80,000	343,220	1,620	-	199,880	281,700
PPDZ-Utilities Zone	11756	3,165,470	-	122,000	1,168,000	5,650	-	609,290	1,260,530
University Facilities Renewal	00015	3,309,900	-	-	-	-	-	-	3,309,900
University Deferred Maintenance	00017	5,040,070	-	-	-	-	-	-	5,040,070
University Real Estate Mgmt	00007	1,713,540	-	-	-	-	-	-	1,713,540
University Utilities	00019	10,369,340	-	-	-	-	-	-	10,369,340
<b>Total</b>		<b>33,929,920</b>	<b>101,270</b>	<b>1,205,670</b>	<b>4,342,090</b>	<b>25,060</b>	-	<b>2,667,980</b>	<b>25,587,840</b>
<b>Total Operations &amp; Plant Maintenance</b>		<b>33,929,920</b>	<b>101,270</b>	<b>1,205,670</b>	<b>4,342,090</b>	<b>25,060</b>	-	<b>2,667,980</b>	<b>25,587,840</b>

**Detailed Operating Budget  
FY 2021 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition
<b><u>Debt Service, Transfers, &amp; Central Funds</u></b>								
<b><u>General Institutional Support</u></b>								
Administrative Commitments	00001	332,660	-	-	17,880	-	8,440	306,330
Administrative Transitions	00001	1,752,610	1,190,630	-	-	-	561,980	-
Contingency	00001	3,547,520	676,520	-	-	-	319,320	2,551,690
General Fund Support of Debt Service	00004	21,959,070	-	-	-	-	-	21,959,070
Morgan Horse Farm	00001	315,180	-	-	-	-	-	315,180
<b>Total</b>		<b>27,907,040</b>	<b>1,867,150</b>	<b>-</b>	<b>17,880</b>	<b>-</b>	<b>889,740</b>	<b>25,132,270</b>
<b><u>Benefits Offsets</u></b>								
Benefit Activities Allocation	00001	(752,180)	-	(472,700)	-	-	(223,110)	(56,370)
Sabbatical Leave Allocation	00001	(4,129,200)	(2,805,160)	-	-	-	(1,324,040)	-
<b>Total</b>		<b>(4,881,380)</b>	<b>(2,805,160)</b>	<b>(472,700)</b>	<b>-</b>	<b>-</b>	<b>(1,547,150)</b>	<b>(56,370)</b>
<b><u>Benefit Rate</u></b>								
Sabbatical Leave	00001	4,129,200	2,805,160	-	-	-	1,324,040	-
Benefits Administration	00001	877,260	-	266,410	-	-	125,750	485,100
Childcare	00001	271,000	-	-	-	-	-	271,000
Educators Legal Liability Insurance	00001	392,000	-	-	-	-	-	392,000
Employee Tuition Remission	00001	2,443,000	-	-	-	-	2,443,000	-
Federal Employment	00001	3,000	-	-	-	-	3,000	-
Group Disability Insurance	00001	1,222,000	-	-	-	-	1,222,000	-
Group Life Insurance Net	00001	129,000	-	-	-	-	129,000	-
Health Care Plan	00001	61,903,650	-	-	-	-	61,903,650	-
Health Insurance Grad Benefit	00001	931,000	-	-	-	-	931,000	-
Learning Services	00001	315,910	-	200,650	-	-	94,700	20,650
Outsourced Wellness Costs	00001	117,000	-	-	-	-	-	117,000
Retirement Costs	00001	23,862,000	-	-	-	-	23,862,000	-
Sick Leave Disability	00001	961,350	-	-	-	653,090	308,260	-
Social Security	00001	20,499,000	-	-	-	-	20,499,000	-
Unemployment Compensation	00001	114,000	-	-	-	-	114,000	-
Workers Compensation	00001	2,714,000	-	-	-	-	-	2,714,000
Workers Compensation Admin	00001	9,360	-	5,640	-	-	2,660	950
Benefits Generated	00001	(120,893,730)	(2,805,160)	(472,700)	-	(653,090)	(112,962,060)	(4,000,700)
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Debt Service, Transfers, &amp; Central Funds</b>		<b>23,025,660</b>	<b>(938,010)</b>	<b>(472,700)</b>	<b>17,880</b>	<b>-</b>	<b>(657,410)</b>	<b>25,075,900</b>
<b><u>Total General Fund Base Expenditures</u></b>		<b>370,125,000</b>	<b>90,936,000</b>	<b>65,075,000</b>	<b>10,460,000</b>	<b>2,370,000</b>	<b>6,595,000</b>	<b>76,977,000</b>
								<b>117,712,000</b>

\*The difference between \$370,125,000 and the Board Approved budget of \$370,334,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account in the Budget Book. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

# **Income/Expense Activities**

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**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions		
<b><u>Colleges, Schools &amp; Programs</u></b>												
<b><u>College of Agr &amp; Life Sciences</u></b>												
CDAE Copier	7,850	0	7,850	0	0	0	0	0	0	7,550	300	7,850
COPE	76,610	0	76,610	0	13,000	0	28,000	0	9,060	13,780	12,770	76,610
CRS State Data Center	75,000	0	75,000	1,990	35,650	0	3,000	0	17,990	3,870	12,500	75,000
Ctr for Rural Study	219,020	0	219,020	16,630	84,180	0	19,500	0	48,120	14,080	36,500	219,020
Diagnostic Clinic	3,000	0	3,000	0	0	0	0	0	0	2,500	500	3,000
Fleet 1	3,000	0	3,000	0	0	0	0	0	0	3,000	0	3,000
Fleet 6	7,600	0	7,600	0	0	0	0	0	0	7,600	0	7,600
Forage Analysis Lab	19,000	0	19,000	0	560	0	0	0	260	14,060	4,120	19,000
Gen Sem and Workshops	177,830	0	177,830	0	9,060	0	0	0	4,290	134,840	29,640	177,830
goCrop Application	30,000	0	30,000	0	1,060	0	0	0	500	27,020	1,420	30,000
Grains Testing Lab	17,390	0	17,390	0	1,100	0	2,000	0	730	10,660	2,900	17,390
Innovation in Agr Equip	12,020	0	12,020	0	650	0	0	0	310	9,030	2,030	12,020
Master Gardner	52,300	0	52,300	0	4,700	0	4,500	0	2,690	31,690	8,720	52,300
Media and Publications	3,100	0	3,100	0	0	0	0	0	0	2,580	520	3,100
Nutrition Copier	12,830	0	12,830	0	3,760	0	0	0	1,780	4,750	2,530	12,830
Nutrition Publication	580	0	580	0	0	0	0	0	0	580	0	580
NW Crops & Soils Prog	104,200	0	104,200	0	1,040	0	4,000	0	910	81,920	16,330	104,200
Pest Application Training	5,720	0	5,720	0	0	0	0	0	0	5,130	590	5,720
Postage & Photocopy	47,740	0	47,740	0	870	0	0	0	410	44,620	1,840	47,740
Tax Education Workshop	158,110	0	158,110	0	13,690	0	0	0	6,470	111,600	26,350	158,110
<b>College of Agr &amp; Life Sciences</b>	<b>1,032,900</b>	<b>0</b>	<b>1,032,900</b>	<b>18,620</b>	<b>169,320</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>93,520</b>	<b>530,860</b>	<b>159,560</b>	<b>1,032,900</b>
<b><u>College of Arts &amp; Sciences</u></b>												
Art Lab Fees	123,180	0	123,180	0	0	0	4,260	0	440	118,470	0	123,180
Biology Facility	312,380	0	312,380	0	32,900	0	0	0	15,560	253,290	10,640	312,380
CAP Curation	5,000	0	5,000	0	1,600	0	0	0	760	2,640	0	5,000
Chemistry Instrumentation	389,760	0	389,760	0	163,220	0	0	0	77,210	49,740	99,600	389,760
Chemistry Supplies & Serv	74,700	0	74,700	0	4,360	0	0	0	2,060	37,800	30,480	74,700
Consulting Archeology Serv	529,680	0	529,680	49,380	121,140	14,350	31,320	0	101,550	54,030	157,920	529,680
Cosmogenic Isotope Smpl	35,020	0	35,020	3,260	0	0	1,950	0	1,640	13,340	14,830	35,020
Music Private Lessons	334,750	0	334,750	30,960	0	0	258,740	0	41,550	3,490	0	334,750
Noble Gas Geo Facility	138,010	0	138,010	0	48,540	0	0	0	22,960	50,470	16,040	138,010
<b>College of Arts &amp; Sciences</b>	<b>1,942,480</b>	<b>0</b>	<b>1,942,480</b>	<b>83,600</b>	<b>371,760</b>	<b>14,350</b>	<b>296,270</b>	<b>0</b>	<b>263,730</b>	<b>583,270</b>	<b>329,510</b>	<b>1,942,480</b>

**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>College of Engineering &amp; Math</u></b>												
Engineering Testing & Comp	4,890	0	4,890	0	2,130	0	0	0	1,010	940	820	4,890
FIRST Robotics Competition	7,000	0	7,000	0	0	0	0	0	0	5,830	1,170	7,000
High Temp Test Aero App	36,260	0	36,260	13,710	0	0	0	2,600	6,690	7,220	6,040	36,260
Justice Research Initiative	10,800	0	10,800	4,240	770	0	0	0	2,370	2,830	590	10,800
LIDAR Site Surveys & Data	3,330	0	3,330	500	0	0	0	0	240	700	1,890	3,330
Polymer Processing	5,180	0	5,180	380	0	0	0	2,100	340	1,500	860	5,180
Rock Geo Testing	5,320	0	5,320	1,200	0	0	0	750	630	350	2,400	5,320
<b>College of Eng &amp; Math Sci</b>	<b>79,780</b>	<b>0</b>	<b>79,780</b>	<b>20,030</b>	<b>2,900</b>	<b>0</b>	<b>5,000</b>	<b>5,450</b>	<b>11,350</b>	<b>20,130</b>	<b>14,940</b>	<b>79,780</b>
<b><u>College of Education &amp; Social Svcs</u></b>												
CDCI Conf Admin Account	2,450	0	2,450	0	0	0	0	0	0	2,040	410	2,450
CDCI Conf BSI	354,700	0	354,700	0	0	0	32,000	0	3,330	260,250	59,120	354,700
CDCI Conf General	6,000	0	6,000	0	0	0	0	0	0	5,000	1,000	6,000
CDCI Conf One Time	600	0	600	0	0	0	0	0	0	500	100	600
CDCI Conf TPSID	181,180	0	181,180	60,980	0	0	60,000	0	28,840	1,150	30,200	181,180
CDCI Copier	8,070	0	8,070	0	0	0	0	0	0	6,310	1,760	8,070
CDCI Outreach Evolve Plus	600	0	600	0	0	0	0	0	0	500	100	600
CDCI Outreach ISB Referral	213,330	0	213,330	0	0	0	0	0	0	177,770	35,560	213,330
Tarrant Prof Development	19,500	0	19,500	0	0	0	15,000	0	1,560	2,450	490	19,500
Workshops on Adv Org Chng	1,060	0	1,060	600	0	0	0	0	280	0	180	1,060
<b>College of Education &amp; Social Svcs</b>	<b>787,490</b>	<b>0</b>	<b>787,490</b>	<b>61,580</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>34,010</b>	<b>455,970</b>	<b>128,920</b>	<b>787,490</b>
<b><u>College of Nursing And Health Sciences</u></b>												
Communication Sciences & Disorders	389,930	0	389,930	33,180	98,560	0	6,910	0	62,310	179,900	9,070	389,930
Rural ER Medical Services	63,640	0	63,640	0	0	0	33,200	0	2,220	16,070	12,150	63,640
Student Liability Insurance	12,180	0	12,180	0	0	0	0	0	0	12,180	0	12,180
<b>College of Nursing and Hlth Sci</b>	<b>465,750</b>	<b>0</b>	<b>465,750</b>	<b>33,180</b>	<b>98,560</b>	<b>0</b>	<b>40,110</b>	<b>0</b>	<b>64,530</b>	<b>208,150</b>	<b>21,220</b>	<b>465,750</b>

**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>Larner College of Medicine</u></b>												
Biometry Facility	169,370	0	169,370	34,150	64,580	0	500	0	46,750	5,950	17,430	169,370
Continuing Med Education	1,096,110	0	1,096,110	0	264,760	0	3,600	0	125,400	702,360	0	1,096,110
Flow Cytometry Facility	223,350	0	223,350	68,530	2,570	0	0	0	33,630	90,710	27,910	223,350
MBSR	34,910	0	34,910	5,000	12,870	0	0	0	8,450	0	8,590	34,910
Med Cell Imaging	860,890	0	860,890	123,730	231,370	0	0	0	167,960	180,400	157,440	860,890
MRI Ctr for Biomed Imaging	629,530	0	629,530	0	150,090	0	13,550	0	72,400	393,490	0	629,530
Pathology Assay Lab	1,290,140	0	1,290,140	76,960	205,320	0	0	0	128,880	667,610	211,360	1,290,140
Vermont Cancer Ctr DNA Facility	394,800	0	394,800	0	136,500	0	29,500	0	67,630	94,310	66,850	394,800
<b>Larner College of Medicine</b>	<b>4,699,100</b>	<b>0</b>	<b>4,699,100</b>	<b>308,370</b>	<b>1,068,060</b>	<b>0</b>	<b>47,150</b>	<b>0</b>	<b>651,100</b>	<b>2,134,830</b>	<b>489,580</b>	<b>4,699,100</b>
<b><u>Rubenstein Sch of Env &amp; Natl Res</u></b>												
C-Hawk	22,400	680	23,080	0	9,280	0	1,620	0	4,560	6,730	890	23,080
Copier	19,990	0	19,990	0	0	0	0	0	0	19,220	770	19,990
Ecosystem Monitoring	10,410	0	10,410	0	4,270	0	1,130	0	2,100	1,170	1,740	10,410
Melosira	88,590	7,870	96,460	0	37,130	0	12,150	0	18,830	24,640	3,710	96,460
Spatial Analysis Lab	870,920	0	870,920	7,500	170,000	0	294,140	0	105,140	150,350	143,780	870,920
Vehicle	37,980	0	37,980	0	0	0	0	0	0	37,980	0	37,980
<b>Rubenstein Sch of Env &amp; Natl Res</b>	<b>1,050,290</b>	<b>8,550</b>	<b>1,058,840</b>	<b>7,500</b>	<b>220,680</b>	<b>0</b>	<b>309,040</b>	<b>0</b>	<b>130,630</b>	<b>240,090</b>	<b>150,890</b>	<b>1,058,840</b>
<b><u>Grossman School of Business</u></b>												
FECC	55,000	0	55,000	4,230	2,000	0	8,000	0	2,950	28,650	9,170	55,000
Software Course Support	140,500	0	140,500	0	55,340	0	0	0	26,170	53,590	5,400	140,500
Technical Services	150,750	0	150,750	0	24,230	0	0	0	11,460	109,270	5,800	150,750
<b>Grossman School of Business</b>	<b>346,250</b>	<b>0</b>	<b>346,250</b>	<b>4,230</b>	<b>81,570</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>40,580</b>	<b>191,510</b>	<b>20,370</b>	<b>346,250</b>
<b><i>Colleges, Schools, Programs</i></b>	<b>10,404,040</b>	<b>8,550</b>	<b>10,412,590</b>	<b>537,110</b>	<b>2,012,850</b>	<b>14,350</b>	<b>873,570</b>	<b>5,450</b>	<b>1,289,450</b>	<b>4,364,810</b>	<b>1,314,990</b>	<b>10,412,590</b>

**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Hourly Staff Salaries Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions			
<u>AG Services</u>												
Agroecology Consulting	10,000	0	10,000	0	4,500	0	500	0	2,180	1,150	1,670	10,000
Animal Science Course Fee	6,040	0	6,040	0	0	0	0	0	0	6,040	0	6,040
Animal Science Field Trips	2,700	0	2,700	0	0	0	0	0	0	2,700	0	2,700
Apple Research Workshop	900	0	900	0	0	0	0	0	0	750	150	900
CALS Testing Services	165,500	0	165,500	0	43,550	0	2,000	0	20,690	92,890	6,370	165,500
Cream Herd	276,600	0	276,600	0	0	0	0	0	0	276,600	0	276,600
Entomology Research Vehicle	8,400	0	8,400	0	0	0	0	0	0	8,400	0	8,400
Entomology Workshop	20,070	0	20,070	0	9,000	0	1,500	0	4,410	4,300	860	20,070
Greenhouse	235,980	0	235,980	0	108,330	0	1,860	0	51,270	35,180	39,330	235,980
Horse Barn	59,380	0	59,380	0	0	0	0	0	0	59,380	0	59,380
Maple Research	85,000	0	85,000	0	45,700	0	0	0	21,620	17,000	680	85,000
Morgan Horse Farm	134,500	0	134,500	0	88,840	0	131,000	0	55,640	-146,150	5,170	134,500
Morgan Horse Farm Gift Shop	44,300	0	44,300	0	0	0	0	0	0	36,920	7,380	44,300
Plant Biology Vehicle	5,870	0	5,870	0	0	0	0	0	0	5,640	230	5,870
PSS Copier	8,000	0	8,000	0	0	0	0	0	0	5,790	2,210	8,000
PSS Vehicle	11,830	0	11,830	0	0	0	0	0	0	11,370	460	11,830
UVM Hort Res & Edu Ctr	223,860	0	223,860	19,820	87,450	0	420	0	50,740	56,840	8,610	223,860
UVM Miller Res & Edu Ctr	354,880	0	354,880	0	112,200	0	17,230	0	53,760	158,030	13,650	354,880
<i>AG Services</i>	<b>1,653,810</b>	<b>0</b>	<b>1,653,810</b>	<b>19,820</b>	<b>499,570</b>	<b>0</b>	<b>154,510</b>	<b>0</b>	<b>260,310</b>	<b>632,830</b>	<b>86,770</b>	<b>1,653,810</b>

**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Hourly Staff Salaries	Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions		
<b><u>Academic Support</u></b>												
<b><u>Continuing &amp; Distance Education</u></b>												
Continuing Ed - Operations	1,700,000	0	1,700,000	240,000	0	0	69,750	0	32,210	1,058,040	300,000	1,700,000
Distance Education	650,000	0	650,000	0	0	0	0	0	0	650,000	0	650,000
<b>Continuing &amp; Distance Education</b>	<b>2,378,500</b>	<b>0</b>	<b>2,378,500</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>85,100</b>	<b>0</b>	<b>33,810</b>	<b>1,719,590</b>	<b>300,000</b>	<b>2,378,500</b>
<b><u>Libraries &amp; Media Services</u></b>												
Howe Copier	56,160	0	56,160	0	0	0	0	0	0	54,000	2,160	56,160
Dana Health Research Assoc	19,370	0	19,370	10,730	0	0	0	0	5,070	330	3,230	19,370
Dana Printer & Copier	6,290	0	6,290	0	0	0	0	0	0	6,050	240	6,290
<b>Libraries &amp; Media Services</b>	<b>81,820</b>	<b>0</b>	<b>81,820</b>	<b>10,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>60,380</b>	<b>5,630</b>	<b>81,820</b>
<b><u>Instrument &amp; Model/Tech Support</u></b>												
Instrumentation & Tech Svc	9,161,670	0	9,161,670	0	3,273,270	0	74,980	0	1,552,490	4,029,940	231,000	9,161,670
<b>Instrum&amp;Model/Tech Support</b>	<b>9,161,670</b>	<b>0</b>	<b>9,161,670</b>	<b>0</b>	<b>3,273,270</b>	<b>0</b>	<b>74,980</b>	<b>0</b>	<b>1,552,490</b>	<b>4,029,940</b>	<b>231,000</b>	<b>9,161,670</b>
<b><u>Other Research Support</u></b>												
Animal Care Resource Center	1,293,690	338,600	1,632,290	47,860	68,180	0	6,420	0	55,710	1,132,450	321,670	1,632,290
Calibration Services	4,580	40	4,620	0	1,220	0	0	0	580	2,780	50	4,620
Film Badge Services	10,080	1,830	11,910	0	4,130	0	0	0	1,950	3,100	2,730	11,910
Radioactive Waste	25,560	17,260	42,820	0	9,220	0	0	0	4,360	470	28,770	42,820
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,060	440	11,500
VACC Computing Services	99,430	31,550	130,980	0	69,130	0	25,000	0	35,300	0	1,550	130,980
<b>Other Research Support</b>	<b>1,444,840</b>	<b>389,280</b>	<b>1,834,120</b>	<b>47,860</b>	<b>151,880</b>	<b>0</b>	<b>31,420</b>	<b>0</b>	<b>97,900</b>	<b>1,149,860</b>	<b>355,210</b>	<b>1,834,120</b>
<b><u>Other Academic Support</u></b>												
Fleming Museum	16,500	0	16,500	0	0	0	3,000	0	310	12,550	640	16,500
GIEE Consulting	23,670	0	23,670	1,890	560	0	310	5,360	2,010	9,600	3,950	23,670
Global Gateways	503,480	0	503,480	385,480	4,290	0	0	0	184,360	-70,650	0	503,480
Lane Series	184,320	0	184,320	0	20,980	0	1,100	0	10,040	145,120	7,090	184,320
<b>Other Academic Support</b>	<b>727,970</b>	<b>0</b>	<b>727,970</b>	<b>387,370</b>	<b>25,830</b>	<b>0</b>	<b>4,410</b>	<b>5,360</b>	<b>196,720</b>	<b>96,620</b>	<b>11,680</b>	<b>727,970</b>
<b>Academic Support</b>	<b>13,794,800</b>	<b>389,280</b>	<b>14,184,080</b>	<b>685,960</b>	<b>3,450,980</b>	<b>0</b>	<b>195,910</b>	<b>5,360</b>	<b>1,885,990</b>	<b>7,056,390</b>	<b>903,520</b>	<b>14,184,080</b>

**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>Student Services</u></b>												
<b><u>Athletics</u></b>												
Ice Rink Rental	75,000	0	75,000	0	0	0	0	0	0	33,780	41,220	75,000
Locker Rentals	3,000	0	3,000	0	0	0	0	0	0	2,730	270	3,000
<b>Athletics</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,510</b>	<b>41,490</b>	<b>78,000</b>
<b><u>Ctr For Health &amp; Wellbeing</u></b>	<b>9,331,330</b>	<b>0</b>	<b>9,331,330</b>	<b>114,450</b>	<b>5,337,730</b>	<b>0</b>	<b>75,340</b>	<b>0</b>	<b>2,583,290</b>	<b>1,037,450</b>	<b>183,060</b>	<b>9,331,330</b>
<b><u>Davis Student Center</u></b>	<b>9,000,960</b>	<b>0</b>	<b>9,000,960</b>	<b>0</b>	<b>988,670</b>	<b>0</b>	<b>585,530</b>	<b>33,350</b>	<b>478,560</b>	<b>6,622,530</b>	<b>292,330</b>	<b>9,000,960</b>
<b><u>Residential Life</u></b>												
Debt Support	0	0	0	0	0	0	0	0	0	12,376,780	0	12,376,780
Dining Contract	24,479,910	0	24,479,910	0	0	0	0	0	0	24,479,910	0	24,479,910
Residential Life	47,674,460	0	47,674,460	326,880	3,304,070	3,253,140	232,300	262,340	3,295,720	22,660,450	1,962,790	35,297,680
<b>Residential Life</b>	<b>72,154,370</b>	<b>0</b>	<b>72,154,370</b>	<b>326,880</b>	<b>3,304,070</b>	<b>3,253,140</b>	<b>232,300</b>	<b>262,340</b>	<b>3,295,720</b>	<b>59,517,140</b>	<b>1,962,790</b>	<b>72,154,370</b>
<b><u>Student Life</u></b>												
Fraternity & Sorority Life	37,450	0	37,450	0	17,820	0	840	0	8,430	8,930	1,440	37,450
Orientation	200,000	0	200,000	0	31,680	0	16,200	0	15,990	128,440	7,690	200,000
Ropes Course	37,700	0	37,700	0	6,200	0	12,000	0	4,020	14,030	1,450	37,700
Service TREK	34,350	0	34,360	0	1,080	0	6,700	920	930	23,390	1,320	34,350
Translating Identity Conf	8,220	0	8,220	0	0	0	0	0	0	7,900	320	8,220
Wilderness TREK	176,830	0	176,830	0	11,150	0	55,420	0	8,230	95,230	6,800	176,830
<b>Student Life</b>	<b>494,550</b>	<b>0</b>	<b>494,560</b>	<b>0</b>	<b>67,930</b>	<b>0</b>	<b>91,160</b>	<b>920</b>	<b>37,600</b>	<b>277,920</b>	<b>19,020</b>	<b>494,550</b>
<b><u>Other Student Services</u></b>												
Career Services Grad Fair	70,720	0	70,720	0	25,630	0	0	0	12,120	30,250	2,720	70,720
Dining Commissions	3,866,650	0	3,866,650	0	130,000	0	0	0	61,490	3,644,910	30,250	3,866,650
University Licensing	110,500	0	110,500	0	27,560	0	0	0	13,040	51,480	18,420	110,500
<b>Other Student Services</b>	<b>4,047,870</b>	<b>0</b>	<b>4,047,870</b>	<b>0</b>	<b>183,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,650</b>	<b>3,726,640</b>	<b>51,390</b>	<b>4,047,870</b>
<b><i>Student Services</i></b>	<b>95,107,080</b>	<b>0</b>	<b>95,107,090</b>	<b>441,330</b>	<b>9,881,590</b>	<b>3,253,140</b>	<b>984,330</b>	<b>296,610</b>	<b>6,481,820</b>	<b>71,218,190</b>	<b>2,550,080</b>	<b>95,107,080</b>

**FY 2021 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions		
<b><u>Institutional Support</u></b>												
Auto Maintenance & Repair	422,240	0	422,240	0	0	260,520	0	0	123,230	22,260	16,240	422,240
CATCard Service Center	792,800	0	792,800	0	360,100	0	9,500	0	170,330	184,870	68,000	792,800
Chemical Distribution	22,300	10,000	32,300	0	6,000	0	0	0	2,840	22,220	1,240	32,300
Planning, Design & Construction	33,850	0	33,850	0	19,790	0	0	0	9,360	3,400	1,300	33,850
Mountain Top Leases	57,350	0	57,350	0	0	0	0	0	0	8,710	48,640	57,350
Parking Services	2,659,260	0	2,659,260	0	247,520	458,200	13,250	0	334,880	1,461,080	144,330	2,659,260
Police Events	65,830	0	65,830	0	0	43,000	0	0	20,340	0	2,490	65,830
Postage	583,750	0	583,750	0	0	0	0	0	0	583,750	0	583,750
Print and Mail Center	745,000	0	745,000	0	225,120	0	18,860	0	108,440	332,460	60,120	745,000
Staff Council	25,050	0	25,050	0	0	0	0	0	0	25,050	0	25,050
Telecommunications	5,326,600	0	5,326,600	0	1,162,470	0	183,780	0	568,570	3,248,640	163,140	5,326,600
Transportation Services	1,777,280	0	1,777,280	0	178,920	476,300	38,180	0	313,660	701,860	68,360	1,777,280
Univ Communications Photo Services	1,800	0	1,800	0	0	0	0	0	0	1,500	300	1,800
University Event Services	2,645,020	0	2,645,020	0	712,640	92,410	102,720	0	388,520	1,214,920	133,800	2,645,030
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000
University Store	8,715,610	0	8,715,610	0	1,146,190	0	43,000	0	546,440	6,861,980	117,970	8,715,600
<b><i>Institutional Support</i></b>	<b>23,928,740</b>	<b>10,000</b>	<b>23,938,740</b>	<b>0</b>	<b>4,058,750</b>	<b>1,330,430</b>	<b>409,290</b>	<b>0</b>	<b>2,586,610</b>	<b>14,727,700</b>	<b>825,930</b>	<b>23,938,740</b>
<b><u>Operation &amp; Maintenance of Plant</u></b>												
Surplus Disposal	5,000	0	5,000	0	0	0	0	0	0	5,000	0	5,000
<b><i>Operation &amp; Maintenance of Plant</i></b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>TOTAL</b>	<b>144,893,470</b>	<b>407,830</b>	<b>145,301,300</b>	<b>1,684,220</b>	<b>19,903,740</b>	<b>4,597,920</b>	<b>2,617,610</b>	<b>307,420</b>	<b>12,504,180</b>	<b>98,004,920</b>	<b>5,681,290</b>	<b>145,301,300</b>

