

University of Vermont

FY 2026 Detailed Operating Budget

July 1, 2025 to June 30, 2026



University
of Vermont

Office of Financial Analysis & Budgeting

85 South Prospect Street

Burlington, VT 05405

<https://www.uvm.edu/finance/fab>

The University of Vermont's operating expense budget is expected to total \$938.8M for FY 2026. 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>.

**Income/expense activity budgets are finalized in early summer after the annual Board of Trustees meeting. The numbers in this publication are the final budgets set by the academic and administrative units.*

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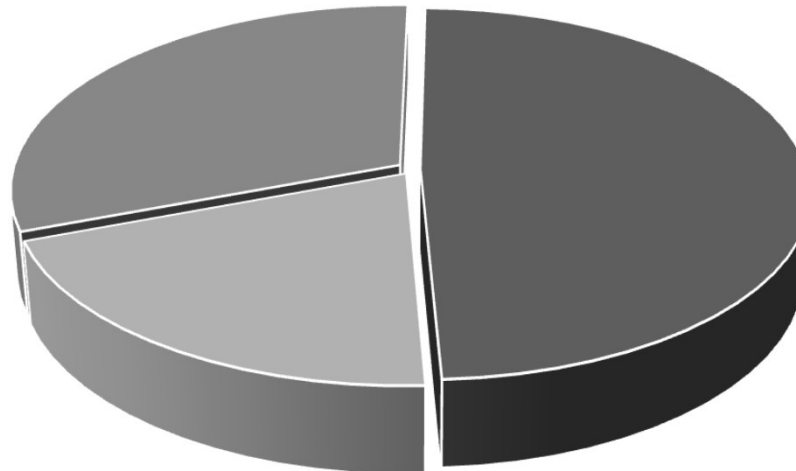
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FY 2026 Operating Revenue Budget (in millions)

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
\$296.2 million
32% of total

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



General Fund
\$463.8 million
50% of total

Tuition, state appropriation, and other general income that supports academic and administrative operations.

Income/Expense
\$170.4 million
18% of total

UVM Bookstore, University Housing & Dining Services, Print & Mail Center, and other self-supporting activities.

TOTAL REVENUE BUDGET
\$930.4 MILLION

The University of Vermont's FY 2026 budget for current expense operations totals \$938.8 million. 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 fund types are directly influenced by institutional policy and strategic management decisions.

The charts to the right break out the general fund budget for FY 2026. The top figure shows budgeted revenues by source. Unrestricted student financial aid is a discount on tuition, not an expense. The bottom two figures show budgeted expense by function and by object.

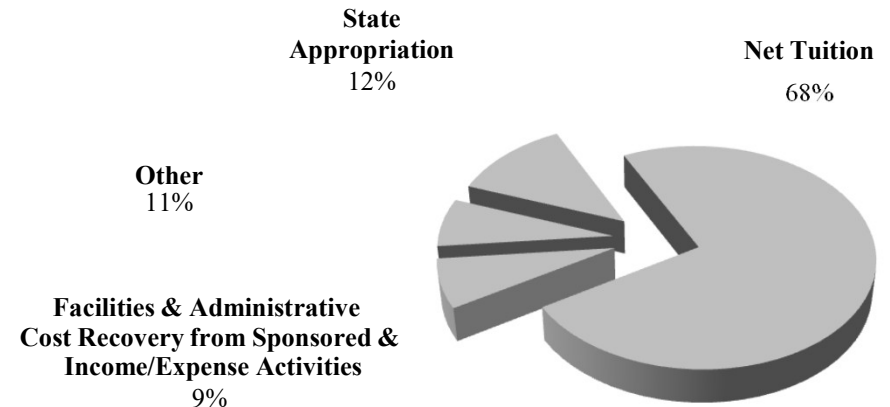
General fund revenues are summarized on page 5 and detailed on pages 8-13. General fund expenditures are summarized on page 6 and detailed on pages 14-21.

The final section of this document shows income/expense activity budgets. These activities generate revenue to cover their expenses, and each activity is expected to operate on a break-even basis. UVM has a diverse portfolio of income/expense activities; it includes University Housing and Dining Services, the UVM Bookstore, the Center for Health & Wellbeing, as well as dozens of other smaller activities housed in academic and administrative units. A summary of FY 2026 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

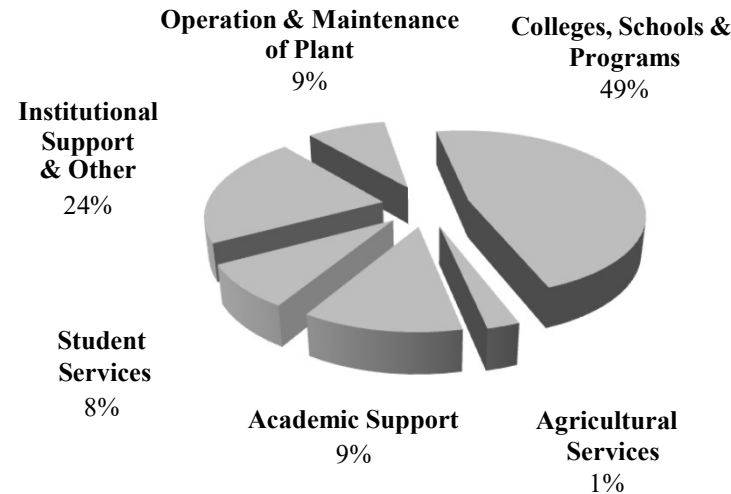
For the purposes of this publication, all figures on the summary pages are rounded to the nearest \$1,000; all figures on the detail pages are rounded to the nearest \$10.

FY 2026

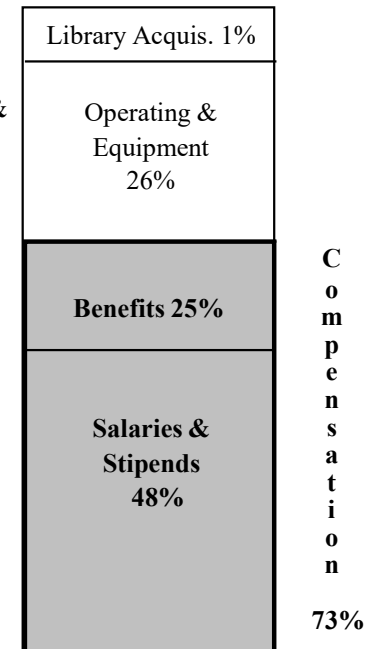
Total General Fund Revenues \$463.8M



Total General Fund Expenditures \$472.2M by Function



Total General Fund Expenditures by Object



UNIVERSITY OF VERMONT
Summary of Revenues and Expenditures
FY 2025 and FY 2026

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2026</u>
<u>REVENUES</u>	<u>TOTAL BUDGET</u>	<u>TOTAL BUDGET</u>	<u>% of Total</u>
Unrestricted Funds			
<i>General Fund</i>			
<i>State Appropriation</i>	\$55,707,000	\$57,378,000	6%
<i>Net Tuition</i>	303,331,000	316,950,000	35%
<i>Facilities & Admin Overhead Cost</i>			
<i>Recovery from Sponsored Projects</i>	38,335,000	40,623,000	4%
<i>Other Income</i>	44,414,000	48,829,000	5%
Subtotal, General Fund	441,787,000	463,780,000	50%
<i>Income/Expense Activities</i>	172,359,000	170,422,000	18%
Subtotal, Unrestricted Funds	614,146,000	634,202,000	68%
Restricted Funds	317,151,000	296,206,000	32%
TOTAL CURRENT FUND REVENUES	\$931,297,000	\$930,408,000	100%
<u>EXPENDITURES</u>			
Unrestricted Funds			
<i>General Fund</i>			
<i>Base Budget</i>	\$451,787,000	\$472,180,000	50%
Subtotal, General Fund	451,787,000	472,180,000	50%
<i>Income/Expense Activities</i>	172,359,000	170,422,000	18%
Subtotal, Unrestricted Funds	624,146,000	642,602,000	68%
Restricted Funds	317,151,000	296,206,000	32%
TOTAL EXPENDITURES	\$941,297,000	\$938,808,000	100%
BALANCE / (SHORTFALL)	(\$10,000,000)	(\$8,400,000)	
BOARD APPROVED	\$10,000,000	\$8,400,000	
USE OF NET ASSETS			
NET	\$0	\$0	

Summary of Budgeted Total General Fund Revenues FY 2025 and FY 2026

	Base Budget	
	FY 2025	FY 2026
<u>State Appropriation</u>	55,707,000	57,378,000
<u>Net Tuition</u>		
Undergraduate Tuition & Student Aid	233,000,000	246,000,000
Graduate Tuition & Student Aid	24,727,000	24,388,000
Non-Degree Tuition & Student Aid	4,997,000	4,835,000
Summer Tuition & Student Aid	11,607,000	11,712,000
Medical Tuition	29,001,000	30,015,000
Net Tuition	303,331,000	316,950,000
<u>Miscellaneous Student Fees</u>	16,823,000	17,030,000
<u>Facilities & Admin Overhead Cost Recovery</u>		
Sponsored Research/Other F&A Recovery	38,335,000	40,623,000
Income/Expense Activities Gen Fund Suppt	5,024,000	6,593,000
Facil & Admin Overhead Cost Recovery	43,359,000	47,216,000
<u>Unrestricted Endowments</u>		
Undesignated	3,120,000	3,120,000
Unrestricted Endowments	3,120,000	3,120,000
<u>Operating Investment Income</u>	11,000,000	14,000,000
<u>Unrestricted Annual Giving</u>	832,000	832,000
<u>Other Sources</u>		
Administrative Dept Sales & Services	1,768,000	2,606,000
Academic Suppt Dept Sales & Services	457,000	457,000
Educ & Student Svc Dept Sales & Services	1,525,000	1,591,000
Buildings & Land Rental	2,210,000	2,600,000
Academic Unit Use of Reserves	1,655,000	0
Other Sources	7,615,000	7,254,000
TOTAL	441,787,000	463,780,000

Summary of Budgeted Total General Fund Expenditures

FY 2025 and FY 2026

Base Budget		
	FY 2025	FY 2026
<u>Colleges, Schools, Programs</u>		
College of Agriculture & Life Sciences	18,747,000	19,693,000
College of Arts & Sciences	61,536,000	63,937,000
College of Education & Social Services	16,274,000	16,783,000
College of Engineering & Mathematical Sci.	27,912,000	29,184,000
College of Nursing and Health Sciences	18,541,000	19,639,000
Graduate College/Graduate Fellowships	3,486,000	3,472,000
Grossman School of Business	12,410,000	12,585,000
The Patrick Leahy Honors College	1,389,000	1,577,000
Larner College of Medicine	47,018,000	48,815,000
Rubenstein Sch of Env & Natl Resources	11,861,000	13,247,000
Other Instructional Programs	482,000	445,000
Colleges, Schools, Programs	219,656,000	229,377,000
<u>Ag Research & Related Services</u>		
Experiment Station	2,534,000	2,407,000
McIntire/Stennis	229,000	152,000
Related Agricultural Services	653,000	753,000
Ag Research & Related Services	3,416,000	3,312,000
<u>Academic Support</u>		
Libraries and Learning Resources	28,312,000	29,655,000
Other Academic Support	11,944,000	11,568,000
Academic Support	40,256,000	41,223,000
Student Services	37,514,000	39,610,000
Institutional Support	88,949,000	92,158,000
Operations & Plant Maintenance	39,901,000	44,373,000
Debt Svc., Transfers, & Central Funds	22,095,000	22,127,000
TOTAL	451,787,000	472,180,000

Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2026

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Hourly Salaries	Wages	Other Wages & Comp	Grad Student	Benefits	Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
Colleges, Schools, Programs												
College of Ag & Life Sciences	862,000	0	862,000	29,000	208,000	0	31,000	0	134,000	308,000	153,000	862,000
College of Arts & Sciences	2,823,000	0	2,823,000	132,000	545,000	143,000	413,000	0	497,000	898,000	194,000	2,823,000
College of Eng & Math Sci	25,000	0	25,000	10,000	0	0	0	0	6,000	5,000	5,000	25,000
College of Educ & Social Serv	946,000	0	946,000	97,000	17,000	0	64,000	0	64,000	534,000	171,000	946,000
College of Nursing and Hlth Sci	935,000	0	935,000	0	234,000	0	7,000	0	130,000	544,000	20,000	935,000
Larner College of Medicine	4,449,000	0	4,449,000	138,000	1,041,000	0	69,000	0	658,000	2,155,000	387,000	4,449,000
Rubenstein Sch of Env&Natl Res	1,703,000	46,000	1,749,000	15,000	165,000	26,000	432,000	0	159,000	718,000	234,000	1,749,000
Grossman School of Business	215,000	0	215,000	0	0	0	0	0	0	203,000	11,000	215,000
Colleges, Schools, Prog	11,958,000	46,000	12,004,000	421,000	2,210,000	169,000	1,016,000	0	1,648,000	5,365,000	1,175,000	12,004,000
AG Services	2,535,000	0	2,535,000	17,000	553,000	42,000	207,000	4,000	357,000	1,219,000	136,000	2,535,000
Academic and Research Support												
Prof. & Cont. Education	2,976,000	0	2,976,000	329,000	0	0	120,000	0	48,000	2,079,000	400,000	2,976,000
Instrum & Model /Tech Support	10,459,000	0	10,459,000	0	1,374,000	2,966,000	60,000	0	2,408,000	3,250,000	400,000	10,459,000
Other Research Support	2,070,000	359,000	2,429,000	109,000	511,000	370,000	0	0	549,000	356,000	533,000	2,429,000
Study Abroad Anchor Prg	1,394,000	0	1,394,000	0	0	0	0	0	0	1,291,000	103,000	1,394,000
All Other Academic Support	586,000	0	586,000	45,000	7,000	0	16,000	15,000	35,000	439,000	29,000	586,000
Academic Support	17,485,000	359,000	17,844,000	483,000	1,892,000	3,336,000	196,000	15,000	3,040,000	7,415,000	1,465,000	17,844,000
Student Services												
Athletics	2,417,000	0	2,417,000	0	661,000	98,000	701,000	0	447,000	451,000	58,000	2,417,000
Ctr For Health & Wellbeing	12,318,000	0	12,318,000	43,000	6,712,000	0	240,000	0	3,762,000	1,194,000	366,000	12,318,000
Davis Student Center	10,328,000	0	10,328,000	52,000	1,514,000	0	799,000	28,000	889,000	6,736,000	310,000	10,328,000
Univ Housing and Dining Serv	83,571,000	0	83,571,000	0	5,275,000	621,000	536,000	233,000	3,323,000	70,593,000	2,990,000	83,571,000
Stdnt Life & Other Stdnt Serv	617,000	0	617,000	0	173,000	0	82,000	0	102,000	217,000	43,000	617,000
Student Services	109,251,000	0	109,251,000	95,000	14,335,000	719,000	2,358,000	261,000	8,523,000	79,192,000	3,767,000	109,251,000
Institutional Support												
CATCard Service Center	966,000	0	966,000	0	404,000	0	6,000	0	224,000	253,000	79,000	966,000
Parking Services	3,937,000	0	3,937,000	0	341,000	467,000	18,000	0	449,000	2,492,000	170,000	3,937,000
Print and Mail Center	1,225,000	0	1,225,000	0	140,000	85,000	10,000	0	126,000	834,000	30,000	1,225,000
Telecommunications	2,925,000	0	2,925,000	27,000	1,575,000	0	12,000	0	889,000	258,000	165,000	2,925,000
Transportation Services	2,210,000	0	2,210,000	0	131,000	870,000	50,000	0	559,000	506,000	95,000	2,210,000
University Event Services	3,393,000	515,000	3,908,000	0	966,000	107,000	185,000	0	607,000	1,891,000	152,000	3,908,000
UVM Bookstore	11,148,000	0	11,148,000	0	904,000	642,000	29,000	0	859,000	8,579,000	135,000	11,148,000
All Other	2,458,000	10,000	2,468,000	0	58,000	178,000	22,000	0	132,000	2,006,000	72,000	2,468,000
Institutional Support	28,262,000	525,000	28,787,000	27,000	4,519,000	2,349,000	332,000	0	3,845,000	16,819,000	898,000	28,787,000
Operation & Maint of Plant	1,000	0	1,000	0	0	0	0	0	0	1,000	0	1,000
T O T A L	169,492,000	930,000	170,422,000	1,043,000	23,509,000	6,616,000	4,109,000	280,000	17,413,000	110,011,000	7,441,000	170,422,000

General Fund Revenues

Base Budget: Pages 8 - 13

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2026**

Page 8

	Base Budget FY 2026	
STATE APPROPRIATION		
State Appropriation - VT	57,378,100	
State Appropriation		57,378,100
NET TUITION		
Undergraduate Tuition & Student Aid		
Undergraduate Tuition - In State	41,518,640	
Undergraduate Tuition - Out of State	381,652,630	
Subtotal, Undergraduate Tuition		423,171,270
All Inclusive Exchange Program	637,430	
Tuition & Fees Exchange Program	881,820	
Subtotal, UG Exchange Tuition		1,519,250
Athletic Scholarship Men's	(3,637,700)	
Athletic Scholarship Women's	(4,471,560)	
College Eng & Math Tuition Waiver	(21,130)	
CMB TA Scholarship	(50,900)	
F&S Dependent Scholarship	(5,821,660)	
G W Henderson Scholarship	(470,610)	
Merit Scholarship - In State	(9,273,990)	
Merit Scholarship - Out of State	(125,484,810)	
NEBHE UnderGrad Scholarship	(1,889,910)	
Out of State Grants	(21,993,390)	
USDA Tuition Remission	(89,250)	

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2026**

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	Base Budget FY 2026	
UVM Grant	(2,542,220)	
VT College Tuition Exchange	(817,900)	
Work Study & SEOG Offset	(606,240)	
Subtotal, Undergraduate Student Aid		(177,171,270)
All Inclusive Exchange Program Scholarship	(637,430)	
Tuition & Fees Exchange Program Scholarship	(881,820)	
Subtotal, UG Exchange Tuition Aid		(1,519,250)
Net Undergraduate Tuition & Student Aid		246,000,000
Graduate Tuition & Student Aid		
Graduate Tuition - In State	8,975,060	
Graduate Tuition - Out of State	30,545,590	
Subtotal, Graduate Tuition		39,520,650
Graduate Tuition Scholarship	(15,050,640)	
NEBHE Grad Scholarship	(81,850)	
Subtotal, Graduate Student Aid		(15,132,490)
Net Graduate Tuition & Student Aid		24,388,160
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	2,440,760	
Non-Degree Tuition - Out of State	2,806,140	
Subtotal, Non-Degree Tuition		5,246,900

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2026**

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	Base Budget FY 2026	
F&S Spouse Scholarship	(40,690)	
Non-Degree Aid	(129,490)	
PostBac PreMed Scholarship	(49,920)	
Senior Citizen Scholarship	(182,040)	
VT Teacher Scholarship	(9,400)	
Subtotal, Non-Degree Student Aid		(411,540)
Net Non-Degree Tuition & Student Aid		4,835,360
Summer Tuition		
Summer Tuition - In State	2,102,210	
Summer Tuition - Out of State	9,688,420	
Subtotal, Summer Tuition		11,790,630
Outreach Scholarship	(4,050)	
NEBHE UnderGrad Scholarship	(38,240)	
SESP Scholarship	(36,570)	
Subtotal, Summer Program Aid		(78,860)
Net Summer Tuition & Student Aid		11,711,770
Medical Tuition		
Medical Tuition - In State	4,612,820	
Medical Tuition - Out of State	25,402,130	
Subtotal, Medical Tuition		30,014,950
Net Tuition		316,950,240

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2026**

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	Base Budget FY 2026	
MISCELLANEOUS STUDENT FEES		
Acceptance Fees	1,692,700	
Admissions Application Fees	750,000	
Athletic Student Fee	3,455,480	
City of Burlington Capital Projects	429,000	
Credit by Exam Fees	12,500	
Graduate Application and Advance Degree Fees	157,000	
Late Payment Fees	385,400	
Majors Fee	3,433,000	
Medical Application Fee	1,062,530	
Miscellaneous Fees	1,895,770	
Multipurpose Center	2,234,110	
Student Success Initiatives	1,337,000	
Study Abroad Fee	185,660	
Miscellaneous Student Fees		17,030,150
FACILITIES & ADMINISTRATIVE COST RECOVERY		
Sponsored Project F & A Recovery	40,622,510	
Facilities & Admin Cost Recovery		40,622,510
INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,320,850	
Net Income/Expense Contribution from Other Units	5,272,390	
Income/Expense Activities - GF Support Costs		6,593,240

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2026**

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	Base Budget FY 2026	
UNRESTRICTED ENDOWMENTS		
Undesignated Endowments		
Endowment Management Fee	1,011,420	
Unrestricted Endowment Income	2,108,580	
Undesignated Endowments		3,120,000
OPERATING INVESTMENT INCOME		
Operating Investment Income	14,000,000	
Unrestricted Operating Investment Income		14,000,000
UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	832,000	
Unrestricted Annual Giving		832,000
OTHER REVENUE SOURCES		
Administrative Dept Sales & Services		
Athletics Marketing	950,000	
Non-Sponsor Contract Income	97,760	
University Communications - VT Quarterly	70,000	
Vending Contracts	1,488,700	
Administrative Dept Sales & Service		2,606,460

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2026**

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	Base Budget FY 2026	
<hr/>		
Academic Support Dept Sales & Services		
Howe Library Fines & Fees	51,180	
Dana/UVMMC Use	405,510	
		<hr/>
Academic Support Dept Sales & Service		456,690
Educational & Student Services Sales & Service		
<hr/>		
Athletics Life Skills	558,500	
Athletics NCAA Income	350,000	
Athletics Ticket Income	681,180	
Living/Learning Support Services	1,240	
		<hr/>
Educational & Student Services Sales & Service		1,590,920
Building and Land Rental		
<hr/>		
Rental Income	2,599,640	
		<hr/>
Building and Land Rental		2,599,640
Total General Fund Base Revenues		<hr/> <hr/> 463,780,000 <hr/>

General Fund Expenditures

Base Budget: Pages 14 - 21

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

	Dept	Total Expenditures	Faculty &		Staff Salaries	Staff Wages	Other		Benefits	Other Operating &
			Admin Salaries				Wages/Compens	Graduate Student		Services, Supplies &
Equipment										
<u>Colleges, Schools, & Programs</u>										
<u>College of Agr & Life Sciences</u>										
CALS - Dean's Office	51000	4,878,960	1,064,890	1,486,230	-	-	446,890	1,471,410	409,550	
CALS - Agricul Landscp Environmnt	51070	1,427,190	844,780	49,980	-	-	-	495,700	36,730	
CALS - Animal and Veterinary Science	51020	1,907,140	1,063,630	119,760	-	-	-	655,600	68,150	
CALS - Com Dev & Applied Economics	51040	3,082,300	1,643,250	292,120	-	-	-	1,072,190	74,740	
CALS - Nutrition & Food Sciences	51080	1,913,550	1,053,870	139,940	-	-	-	661,370	58,360	
CALS - Plant & Animal Biology Felty	51060	210,660	-	135,560	-	-	-	75,100	-	
CALS - Plant Biology	51030	2,259,670	1,113,120	267,530	-	-	-	764,880	114,130	
Extension - State Office Staff	500xx	4,013,900	398,420	1,427,770	-	-	-	1,003,480	1,184,230	
Total		19,693,370	7,181,960	3,918,890	-	-	446,890	6,199,730	1,945,890	
<u>Rubenstein Sch of Env & Natl Resources</u>										
Rubenstein Sch of Env & Natl Resources	57000	13,246,930	5,137,900	1,921,750	-	306,770	512,430	3,977,670	1,390,410	
<u>College of Arts & Sciences</u>										
A&S Dean' s Office	52000	11,052,070	2,894,760	2,965,810	-	479,100	107,230	3,294,030	1,311,150	
Anthropology	52020	1,424,420	864,340	-	-	-	42,980	478,840	38,250	
Biology	52060	3,786,330	1,607,840	334,590	-	-	540,090	1,146,320	157,480	
Center for Rsch on VT	52080	16,810	5,000	-	-	-	-	2,770	9,040	
Chemistry	52090	4,268,310	1,686,890	381,560	-	12,000	761,260	1,245,910	180,700	
College Administrative Svcs	52360	3,670,880	-	2,344,480	-	-	-	1,298,840	27,550	
College Computing Svcs	52110	169,360	-	-	-	-	-	-	169,360	
Consulting Archaeology Program	52130	16,140	10,390	-	-	-	-	5,750	-	
Critical Race & Ethnic Studies	52010	16,260	5,000	-	-	-	-	2,770	8,490	
Economics	52140	2,031,670	1,284,770	-	-	-	-	711,760	35,140	
English	52150	6,844,230	4,230,400	-	-	-	116,220	2,358,750	138,860	
Geography & Geosciences	52160	2,529,210	1,453,260	62,420	-	-	94,740	852,000	66,790	
Global & Regional Studies	52030	29,870	8,000	-	-	-	-	4,430	17,440	
Historic Preservation	52190	2,000	-	-	-	-	-	-	2,000	
History	52200	3,403,600	2,054,510	61,270	-	-	38,740	1,177,180	71,900	
Humanities Center	52220	78,120	-	20,500	-	-	-	11,360	46,260	
Miller Ctr for Holocaust Stdy	52210	37,170	-	-	-	-	24,400	9,960	2,810	
Philosophy	52260	1,751,020	1,031,090	43,130	-	-	42,980	595,110	38,710	
Political Science	52280	3,105,380	1,928,030	-	-	-	41,000	1,068,130	68,230	
Psychological Science	52290	4,939,780	2,675,790	-	-	-	565,090	1,550,520	148,380	
Religion	52300	884,030	522,520	-	-	-	42,980	289,480	29,050	
School of the Arts	52370	5,968,470	3,257,790	397,310	-	48,000	-	2,029,920	235,450	
School of World Languages & Culture	52380	6,223,270	3,896,340	-	-	-	-	2,158,570	168,360	
Sociology	52320	1,667,040	985,790	59,140	-	-	-	578,900	43,210	
Gender, Sexuality & Wmns Studies	52340	21,880	8,000	-	-	-	-	4,430	9,450	
Total		63,937,320	30,410,510	6,670,210	-	539,100	2,417,710	20,875,730	3,024,060	

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

Other Operating & Services, Supplies & Equipment									
Dept	Total Expenditures	Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Benefits	Equipment	
College of Education & Social Svcs									
CESS Dean's Office	53000	2,659,240	648,120	979,870	-	420	25,780	905,250	99,800
CESS Student Services	53040	964,630	-	534,370	-	3,020	-	296,310	130,930
Ctr on Disability & Community	53030	35,140	22,610	-	-	-	-	12,530	-
Education	53010	8,684,560	4,990,210	322,860	-	59,170	141,800	2,968,030	202,500
Counseling, Human Dev, Family Sci	53020	2,399,670	1,272,050	108,270	-	20,330	141,800	785,250	71,980
Social Work & Outreach	5305x	2,039,960	1,043,600	54,700	-	13,000	12,890	611,480	304,300
Total		16,783,200	7,976,590	2,000,070	-	95,940	322,270	5,578,850	809,510
College of Eng & Mathematical Sci									
CEM Dean's Office	54000	7,510,030	1,633,310	1,977,890	-	-	97,890	2,013,330	1,787,630
CEM Student Services	54002	636,750	-	390,440	-	-	-	216,300	30,000
Civil & Env Engineering	54030	2,945,400	1,747,990	15,670	-	-	181,130	1,000,610	-
Computer Science	54050	3,758,360	2,230,350	-	-	-	258,750	1,269,250	-
Elec & Biomed Engineering	54020	3,195,240	1,924,430	-	-	-	181,130	1,089,680	-
Interdisciplinary Research Grp	54055	100,000	-	-	-	-	-	-	100,000
Mathematics & Statistics	54040	5,872,740	3,365,240	-	-	-	553,850	1,953,640	-
Mechanical Engineering	54010	2,758,880	1,643,640	-	-	-	181,130	934,120	-
Physics	52270	2,406,930	1,379,520	-	-	-	232,880	794,530	-
Total		29,184,330	13,924,480	2,384,000	-	-	1,686,760	9,271,460	1,917,630
Grossman School of Business									
Grossman School of Business	58000	12,585,330	6,499,850	1,271,760	-	55,230	-	4,306,330	452,160
Larner College of Medicine									
COM Office of the Dean	55000	8,392,760	514,960	37,770	-	-	-	306,210	7,533,830
COM Admissions	55008	451,970	61,880	170,850	-	-	-	106,900	112,340
COM Grad Education	55034	1,111,540	148,300	-	-	6,300	736,090	176,660	44,200
COM Technology Services	55006	2,646,980	-	1,441,900	-	840	-	798,820	405,420
COM Microbio & Molec Genetics	55120	2,256,760	1,068,000	352,790	-	-	-	705,850	130,120
COM Office of Faculty	55038	530,080	241,900	138,520	-	-	-	124,640	25,010
COM Office of Med Ed	55024	3,989,750	668,940	598,720	-	35,000	-	540,810	2,146,280
COM Public Relations	55012	1,315,740	-	747,400	-	5,000	-	414,210	149,130
Anesthesiology	55500	681,540	399,630	125,750	-	-	-	148,790	7,360
Biochemistry	55110	1,281,010	753,740	48,100	-	-	-	444,220	34,960
Continuing Med & Interprof Education	55090	131,210	50,460	-	-	-	-	9,990	70,760
Emergency Medicine	55810	1,541,200	591,100	342,700	-	46,700	43,870	425,840	90,990
Family Medicine	55510	1,481,090	769,680	286,050	-	-	-	368,780	56,580
Medical Biostatistics	55080	52,600	33,850	-	-	-	-	18,750	-
Medicine	555xx	5,572,840	3,058,000	1,019,550	-	-	-	1,337,120	158,180
Molecular Physlgy & Biophysics	55140	986,440	484,280	142,090	-	-	-	338,010	22,070
Neurological Sciences	55800	2,768,960	1,427,950	519,280	-	20,000	-	974,120	(172,380)
Obstetrics, Gynecology, & Reproduction	55610	1,183,350	629,730	213,580	-	-	-	276,700	63,340

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Benefits	Other Operating &
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student		Services, Supplies & Equipment
Office of Health Promo Research	55070	278,040	9,400	167,080	-	-	97,770	3,790
Orthopaedics & Rehabilitation	55640	437,630	170,740	141,030	-	-	116,040	9,820
Pathology & Laboratory Medicine	55650	2,522,920	1,194,140	235,340	-	-	583,790	509,650
Pediatrics	55700	1,970,750	875,990	517,090	-	-	500,800	76,880
Pharmacology	55130	1,466,710	734,090	196,860	-	-	494,540	41,220
Psychiatry	55750	2,383,610	1,207,690	380,800	-	670	584,800	209,650
Radiology	55760	567,440	405,700	-	-	8,000	115,730	38,000
Surgery	557xx	1,788,800	565,000	450,000	-	2,000	482,460	97,340
Vermont Cancer Center	55060	1,023,640	-	613,070	-	5,200	340,180	65,190
Total		48,815,360	16,065,150	8,886,320	-	129,710	10,832,530	11,929,730
<u>College of Nursing & Health Sciences</u>								
CNHS Dean's Office	56000	2,282,590	447,400	911,200	-	-	757,140	132,480
CNHS Student Services	56002	578,200	-	365,360	-	-	202,410	10,430
Biomedical and Health Sciences	56030	3,107,940	1,814,920	92,520	-	-	1,056,720	143,780
Communication Sci & Disorders	52120	2,156,880	1,236,810	118,340	-	-	750,750	50,980
Nursing	56010	6,237,640	3,161,160	244,540	-	309,180	1,918,920	603,850
Rehab & Movement Sciences	56020	5,275,470	3,016,870	114,830	-	79,410	1,745,450	301,720
Total		19,638,720	9,677,160	1,846,790	-	388,590	6,431,390	1,243,240
<u>The Patrick Leahy Honors College</u>								
The Patrick Leahy Honors College	58100	1,575,570	304,070	685,250	-	8,650	548,820	28,790
<u>Graduate College</u>								
Graduate College	58200	1,997,060	275,690	724,990	-	36,670	588,900	107,970
Cell & Molecular Biology Program	58200	762,680	16,180	49,170	-	-	109,940	20,200
Grad Teach & Research Scholarship	58200	120,000	-	-	-	-	-	120,000
Neurosciences Program	58200	348,420	9,150	41,710	-	-	57,220	16,900
Spire Food Systems Program	58200	243,640	14,840	41,980	-	-	47,120	19,400
Total		3,471,800	315,860	857,850	-	36,670	803,180	284,470
<u>Other Instructional Programs</u>								
Military Studies	31200	64,880	-	37,570	-	-	20,810	6,500
Residential Learning Communities	30231	380,000	-	244,530	-	-	135,470	-
Total		444,880	-	282,100	-	-	156,280	6,500
Total Colleges, Schools, & Programs		229,376,810	97,493,530	30,724,990	-	1,560,660	7,583,360	23,032,390
<u>AG Research & Related Services</u>								
<u>AG Research & Related Services</u>								
Experiment Station	57000	2,407,370	769,180	300,360	-	-	592,520	745,310
McIntire/Stennis		151,440	-	97,450	-	-	53,990	-
Related Agricultural Services		753,090	-	-	-	-	-	753,090
Total		3,311,900	769,180	397,810	-	-	646,510	1,498,400
Total AG Research & Related Services		3,311,900	769,180	397,810	-	-	646,510	1,498,400

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

			Faculty &			Other			Other Operating &
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Benefits	Services, Supplies &
									Equipment
<u>Academic Support</u>									
<u>Libraries & Learning Resources</u>									
Libraries - Deans Office	58300	4,692,010	357,060	714,750	44,410	5,640	-	618,380	2,951,780
Dana Health Sciences Library	58330	2,219,490	634,310	106,160	-	5,000	-	410,220	1,063,800
Howe Library	58328	3,127,220	-	-	-	194,620	-	-	2,932,600
Howe-Access & Tech Svcs	58320	2,383,040	374,630	1,158,860	-	-	-	849,550	-
Howe-Collectn Mgmt Svcs	58326	1,358,330	380,360	493,720	-	-	-	484,240	-
Howe-Info & Instruction	58322	1,377,670	886,530	-	-	-	-	491,140	-
Silver Special Collections	58324	762,630	384,800	105,950	-	-	-	271,880	-
Total		15,920,390	3,017,690	2,579,440	44,410	205,260	-	3,125,410	6,948,180
<u>Research Support</u>									
VP Research Admin Office	30600	1,272,700	346,210	454,680	-	1,570	-	443,700	26,540
Animal Care Management	30640	587,420	65,110	139,410	-	-	-	113,300	269,600
Research Development	30680	650,020	-	417,000	-	-	-	231,020	2,000
Research Investment Fund	00006	4,512,220	278,500	1,534,000	-	-	-	1,004,130	1,695,590
Research Protections Office	30611	632,040	24,330	361,500	-	-	-	212,950	33,260
Research Support & Integrity	30610	1,033,790	-	661,080	-	-	-	366,240	6,480
Sponsored Project Administration	30612	3,869,320	-	2,472,410	-	10,050	-	1,370,760	16,100
UVM Innovations	30630	786,780	-	504,010	-	-	-	279,220	3,540
Vermont Technology Council	00011	136,080	-	-	-	-	-	-	136,080
VT Advanced Computing Center	30660	254,260	20,000	117,570	-	-	-	76,210	40,480
Total		13,734,630	734,150	6,661,660	-	11,620	-	4,097,530	2,229,670
<u>Other Academic Support</u>									
Center for Teaching & Learning	58312	744,080	50,630	413,350	-	5,640	-	257,050	17,410
Community-Engaged Learning	30017	186,130	-	105,320	-	8,640	-	58,350	13,820
Professional & Continuing Education	50100	6,827,190	-	3,763,380	-	55,000	-	2,086,990	921,820
EPSCoR State Match	30010	380,360	-	-	-	-	-	-	380,360
Faculty Affairs, VP	30015	949,230	87,480	394,610	-	7,210	-	267,830	192,110
Faculty Senate	30050	224,230	44,500	98,030	-	-	-	78,960	2,740
Faculty Funds PT Prof Dev Pool	30000	20,000	-	-	-	-	-	-	20,000
Fleming Museum	31100	813,580	-	523,540	-	-	-	290,040	-
Gund Institute for Environment	30030	194,130	-	124,930	-	-	-	69,210	-
Osher Ctr Integrative Health	31150	115,800	-	68,280	-	-	-	37,830	9,700
Undergraduate Research	58100	2,600	-	-	-	2,400	-	200	-
Writing in the Disciplines	30016	104,070	4,850	50,200	-	7,580	-	30,500	10,930
Strategic Investment Fund	30000	1,006,050	-	-	-	-	-	-	1,006,050
Total		11,567,450	187,460	5,541,640	-	86,470	-	3,176,960	2,574,940
Total Academic Support		41,222,470	3,939,300	14,782,740	44,410	303,350	-	10,399,900	11,752,790

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

			Faculty &		Other				Other Operating & Services, Supplies & Equipment	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Benefits	Equipment	
<u>Student Services</u>										
<u>Total Student Services</u>										
	VP Acad Affairs & Student Success	30425	1,028,120	252,960	274,250	-	47,490	-	161,360	
	VP of Enrollment Mgmt	30210	1,560,470	-	843,560	-	2,000	-	247,370	
	Accommodations	30461	1,065,320	-	318,780	-	224,730	-	327,920	
	Admissions	30200	5,784,020	-	2,659,590	-	232,060	-	1,407,190	
	Admissions Applications	00001	32,100	-	-	-	-	-	32,100	
	Athletics	30500	12,027,180	261,170	5,134,010	429,040	16,000	-	2,958,670	
	Study Abroad Anchor Prg	00001	820,000	-	-	-	-	-	820,000	
	Career Center	30430	1,472,170	-	821,230	-	80,930	26,470	85,140	
	Ctr for Academic Success	30460	870,660	-	449,500	-	148,750	-	22,460	
	Ctr for Student Conduct	30440	295,000	-	176,960	-	-	-	20,000	
	Dean of Students Ofc	30400	943,810	-	498,870	-	-	-	168,570	
	Enrollment Management Marketing	30225	630,060	-	405,440	-	-	-	-	
	Graduate Admissions	30205	719,360	-	340,650	-	7,680	-	182,320	
	International Educational Svcs Admin	30241	1,519,550	-	915,360	-	24,440	-	72,650	
	Mosaic Intercultural Center	10090	624,880	-	331,700	-	6,190	-	102,610	
	Office of Accessibility Services	30462	1,255,190	-	794,300	-	-	-	20,850	
	Orientation	30215	1,101,640	-	289,230	-	126,670	-	513,330	
	Registrar	30220	2,531,350	149,060	1,427,860	-	4,450	-	75,920	
	Student Bad Debt	11250	291,920	-	-	-	-	-	291,920	
	Student Financial Services Admin	11251	4,293,930	160,130	2,364,770	-	-	1,398,800	370,230	
	Student & Community Relations	30410	255,000	-	135,140	-	-	-	45,000	
	Student Life	30454	230,000	-	148,010	-	-	-	-	
	UVM GO	30801	258,640	-	166,110	-	-	-	500	
	Total	39,610,370	823,320	18,495,320	429,040	921,390	26,470	10,988,810	7,926,110	
Total Student Services		39,610,370	823,320	18,495,320	429,040	921,390	26,470	10,988,810	7,926,110	
<u>Institutional Support</u>										
<u>Executive Management</u>										
	Board of Trustees	10000	103,750	-	-	-	-	-	103,750	
	Presidents Office	10000	3,427,110	552,720	572,050	-	31,170	-	1,644,930	
	Senior Vice President & Provost	30000	1,628,320	694,510	249,950	-	-	-	160,630	
	VP Finance & Administration	11000	1,410,560	305,540	395,880	-	-	-	320,560	
	VP Legal Affairs & General Counsel	10300	2,254,070	329,600	1,142,910	-	-	-	(34,210)	
	Total	8,823,810	1,882,370	2,360,790	-	31,170	-	2,353,810	2,195,660	
<u>University Financial Services</u>										
	Controllers Office	11200	581,500	203,080	158,040	-	-	-	20,310	
	Disbursement Center	11290	1,604,180	-	1,013,310	-	-	-	29,500	
	Finance and Facilities Admin	11013	1,022,460	-	678,810	-	-	-	(32,410)	
	Finc Acctg, Costg & Treas Svcs	11220	978,690	-	585,770	-	-	-	68,400	
	Non Credit Registration Office	11583	415,580	-	261,630	-	-	-	9,000	
	Payroll and Tax Services	11280	1,661,490	-	1,024,960	-	-	-	68,700	
	Purchasing	11552	1,009,510	-	647,050	-	-	-	4,000	
	Total	7,273,410	203,080	4,369,570	-	-	-	2,533,250	167,500	
<u>Banking and Audit Services</u>										
	Audit Services	10100	855,000	230,910	308,420	-	480	-	16,400	
	Banking Operations	00001	437,210	-	-	-	-	-	437,210	
	External Auditor Fees	00001	393,820	-	-	-	-	-	393,820	
	Total	1,686,030	230,910	308,420	-	480	-	298,790	847,430	

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

			Faculty &		Other			Other Operating &
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Services, Supplies & Equipment
Human Resources								
Human Resources	11305	5,359,700	-	3,296,330	-	-	-	1,826,170
Professional Develop & Training	11360	514,030	-	60,150	-	-	-	33,320
Total		5,873,730	-	3,356,480	-	-	-	1,859,490
Division of Intercultural Excellence								
VP of Intercultural Excellence	10030	1,230,390	197,990	581,470	-	470	-	431,820
Curriculum	10030	15,000	-	-	-	-	-	-
Interfaith Center	30105	237,650	-	141,510	-	-	-	78,390
President's Commission	10030	500	-	-	-	-	-	-
Prism Intercultural Center	10050	804,960	-	480,490	-	-	-	266,190
Total		2,288,500	197,990	1,203,470	-	470	-	776,400
Community Relations								
Office of Strategic Communications	30570	1,310,890	-	780,480	-	46,000	-	434,460
University Marketing	30571	1,616,840	-	979,130	-	4,500	-	542,440
University Communications	30555	824,000	-	517,630	-	4,000	-	286,770
University Relations	10400	457,410	-	274,280	-	-	-	151,950
UVM Foundation Support	10200	5,184,000	-	-	-	-	-	-
Total		9,393,140	-	2,551,520	-	54,500	-	1,415,620
Other Institutional Support								
Financial Shared Service Ctr	20001	1,610,000	-	1,055,340	-	-	-	584,660
Commencement	10000	531,970	-	-	-	26,540	-	2,760
Compliance & Privacy Services	10305	514,800	-	319,960	-	450	-	177,260
Convocation	10000	40,510	-	-	-	3,460	-	360
Financial Analysis & Budgeting	11400	945,300	199,140	402,720	-	-	-	333,430
Institutional Memberships	10000	164,250	-	-	-	-	-	-
Office of Institutional Research	30700	1,297,070	-	818,800	-	-	-	453,610
Office of Sustainability	11110	682,600	-	466,000	-	11,260	-	258,680
Professional Services	10300	372,060	-	-	-	-	-	-
Presidential Activities	10000	196,500	-	-	-	-	-	-
Public Occasions-Other	10000	25,000	-	-	-	-	-	-
Staff Council	11002	201,590	-	123,940	-	-	-	68,660
Strategic Investment Fund	00001	4,052,560	-	-	-	-	-	-
Total		10,634,210	199,140	3,186,760	-	41,710	-	1,879,420
Admin & Facilities Services								
Safety & Compliance	11532	1,265,490	-	664,600	-	430	-	368,190
Custodial Services	11508	9,484,730	-	454,800	4,959,830	20,000	-	3,001,820
Environmental Health & Safety	11531	1,722,860	-	1,371,220	-	5,080	-	759,960
Facilities Management	11015	1,225,240	-	674,450	-	-	-	373,650

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Benefits	Other Operating &
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student		Services, Supplies & Equipment
Print & Mail Center	11580	577,730	-	153,430	223,350	-	208,740	(7,790)
Police Services	11575	2,933,260	-	669,420	2,311,110	28,020	1,659,530	(1,734,820)
Risk Management	11530	869,760	-	531,350	-	430	294,370	43,610
Emergency Management	11535	381,300	-	183,190	-	870	101,490	95,760
University Event Services	11570	529,040	-	188,920	-	-	104,660	235,450
University Insurance	00013	3,078,300	-	-	-	-	-	3,078,300
Total		22,067,710	-	4,891,380	7,494,290	54,830	6,872,410	2,754,800
Capital Planning and Management								
Planning Design & Construction	11105	2,566,730	-	1,455,110	-	2,520	806,130	302,960
Total		2,566,730	-	1,455,110	-	2,520	806,130	302,960
Enterprise Technology Services								
Database Administration	11650	1,312,250	-	840,730	-	-	465,770	5,750
Enterprise Application Services	11660	3,237,300	-	2,079,020	-	-	1,151,780	6,500
Enterprise Technology Services	11600	1,403,280	241,020	472,450	-	420	395,260	294,120
ETS Client Services	11630	3,609,180	-	2,203,360	-	164,000	1,225,810	16,000
Information Security Office	11670	860,510	-	547,950	-	-	303,560	9,000
Systems Architecture & Admin	11620	3,547,020	-	2,278,100	-	1,260	1,262,070	5,600
University Hardware & Software	00009	7,581,500	-	-	-	-	-	7,581,500
Total		21,551,040	241,020	8,421,610	-	165,680	4,804,250	7,918,470
Total Institutional Support		92,158,310	2,954,510	32,105,110	7,494,290	351,360	23,599,570	25,653,410
Operations & Plant Maintenance								
Physical Plant								
Physical Plant Dept	11700	767,840	-	-	-	-	-	767,840
PPDC-Director	11701	-	-	395,000	-	1,200	218,830	(615,030)
PPDC-Grounds	11704	2,164,820	-	50,600	576,680	2,080	347,690	1,187,770
PPDC-Life Safety Systems	11706	458,490	-	6,100	227,300	400	129,310	95,380
PPDC-Materials Management	11707	314,940	-	28,100	160,720	650	104,630	20,840
PPDC-Service Ops Support	11710	86,960	-	55,960	-	-	31,000	-
PPDC-Training & Compliance	11711	728,980	-	-	-	-	-	728,980
PPDZ-Campus Projects Zone	11751	773,750	-	6,100	327,520	500	184,880	254,750
PPDZ-Davis Zone	11752	2,259,880	-	88,300	899,800	2,280	547,570	721,940
PPDZ-Medical Complex Zone	11753	2,521,330	-	110,300	876,580	2,000	546,840	985,610
PPDZ-South Campus Zone	11754	2,686,290	-	25,250	923,650	3,000	525,900	1,208,490
PPDZ-Utilities Zone	11756	2,136,440	-	85,500	676,210	2,700	422,190	949,840
PPDZ-Controls Zone	11758	989,050	-	69,500	559,120	1,090	348,340	11,000
University Facilities Renewal	00015	4,607,550	-	-	-	-	-	4,607,550
University Deferred Maintenance	00017	5,881,890	-	-	-	-	-	5,881,890
University Real Estate Mgmt	00007	2,518,720	-	-	-	-	-	2,518,720
University Utilities	00019	15,475,830	-	-	-	-	-	15,475,830
Total		44,372,760	-	920,710	5,227,580	15,900	3,407,180	34,801,400
Total Operations & Plant Maintenance		44,372,760	-	920,710	5,227,580	15,900	3,407,180	34,801,400

**Detailed Operating Budget
FY 2026 General Fund Base Budget Expenditures**

		Faculty &			Other			Other Operating &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Benefits	Services, Supplies & Equipment
<u>Debt Service, Transfers, & Central Funds</u>									
<u>General Institutional Support</u>									
Administrative Commitments	00001	35,980	-	-	19,930	-	-	11,040	5,000
Administrative Transitions	00001	937,800	603,480	-	-	-	-	334,330	-
Contingency	00001	5,218,090	737,880	164,620	-	-	-	499,980	3,815,610
General Fund Support of Debt Service	00004	22,119,480	-	-	-	-	-	-	22,119,480
General Institution Insurance	00001	2,500	-	-	-	-	-	-	2,500
Morgan Horse Farm	00001	383,420	-	-	-	-	-	-	383,420
Total		28,697,270	1,341,360	164,620	19,930	-	-	845,350	26,326,010
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(1,050,240)	-	(633,550)	-	-	-	(350,980)	(65,710)
Sabbatical Leave Allocation	00001	(5,520,000)	(3,552,120)	-	-	-	-	(1,967,880)	-
Total		(6,570,240)	(3,552,120)	(633,550)	-	-	-	(2,318,860)	(65,710)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	5,520,000	3,552,120	-	-	-	-	1,967,880	-
Benefits Administration	00001	913,880	-	566,520	-	-	-	313,850	33,510
Educators Legal Liability Insurance	00001	476,000	-	-	-	-	-	-	476,000
Employee Tuition Remission	00001	4,057,000	-	-	-	-	-	-	4,057,000
Group Disability Insurance	00001	1,297,000	-	-	-	-	-	1,297,000	-
Group Life Insurance Net	00001	128,000	-	-	-	-	-	128,000	-
Health Care Plan	00001	128,486,000	-	-	-	-	-	128,486,000	-
Health Insurance Grad Benefit	00001	2,185,000	-	-	-	-	-	2,185,000	-
Learning Services	00001	123,470	-	60,150	-	-	-	33,320	30,000
Outsourced Wellness Costs	00001	40,000	-	-	-	-	-	-	40,000
Retirement Costs	00001	28,356,000	-	-	-	-	-	28,356,000	-
Sick Leave Disability	00001	936,000	-	-	-	602,320	-	333,680	-
Social Security	00001	24,401,000	-	-	-	-	-	24,401,000	-
Unemployment Compensation	00001	118,000	-	-	-	-	-	118,000	-
Workers Compensation	00001	2,242,000	-	-	-	-	-	-	2,242,000
Workers Compensation Admin	00001	12,890	-	6,880	-	-	-	3,810	2,200
Benefits Generated	00001	(199,292,240)	(3,552,120)	(633,550)	-	(602,320)	-	(187,623,550)	(6,880,710)
Total		-	-	-	-	-	-	-	-
Total Debt Service, Transfers, & Central Funds		22,127,030	(2,210,760)	(468,930)	19,930	-	-	(1,473,510)	26,260,300
Total General Fund Base Expenditures		472,179,650	103,769,040	96,957,750	13,215,260	3,152,640	7,609,800	116,550,360	130,924,800

Income/Expense Activities

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**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>Colleges, Schools & Programs</u>												
<u>College of Agr & Life Sciences</u>												
COPE	89,960	0	89,960	0	26,700	0	25,000	0	17,390	4,660	16,220	89,960
CRS State Data Center	50,000	0	50,000	0	22,050	0	750	0	12,280	5,910	9,020	50,000
Ctr for Rural Study	233,400	0	233,400	28,830	85,970	0	2,340	0	63,800	10,380	42,090	233,400
Diagnostic Clinic	1,500	0	1,500	0	0	0	0	0	0	1,230	270	1,500
Forage Analysis Lab	19,360	0	19,360	0	670	0	0	0	370	14,570	3,750	19,360
Gen Sem and Workshops	51,280	0	51,280	0	4,750	0	0	0	2,630	34,650	9,250	51,280
goCrop Application	25,530	0	25,530	0	650	0	0	0	360	19,930	4,600	25,530
Grains Testing Lab	25,000	0	25,000	0	1,310	0	3,400	0	720	15,060	4,510	25,000
Master Gardener	83,830	0	83,830	0	27,270	0	0	0	15,110	26,340	15,120	83,830
Media and Publications	800	0	800	0	0	0	0	0	0	660	140	800
NW Crops & Soils Prog	91,160	0	91,160	0	30,000	0	0	0	16,620	28,100	16,440	91,160
Pest Application Training	14,000	0	14,000	0	0	0	0	0	0	11,480	2,520	14,000
Postage & Photocopy	23,050	0	23,050	0	0	0	0	0	0	22,060	990	23,050
Tax Education Workshop	153,380	0	153,380	0	8,140	0	0	0	4,510	113,080	27,660	153,380
College of Agr & Life Sciences	862,250	0	862,250	28,830	207,510	0	31,490	0	133,790	308,110	152,580	862,250
<u>College of Arts & Sciences</u>												
Art Lab Fees	169,840	0	169,840	0	0	0	0	0	0	169,840	0	169,840
Biology Facility	597,490	0	597,490	0	44,360	0	0	0	24,580	516,650	11,900	597,490
CAP Curation	2,500	0	2,500	0	1,600	0	0	0	890	10	0	2,500
Chemistry Instrumentation	405,520	0	405,520	0	180,510	0	0	0	100,010	52,470	72,530	405,520
Chemistry Supplies & Serv	77,450	0	77,450	0	5,290	0	0	0	2,930	38,380	30,850	77,450
Consulting Archeology Serv	1,035,280	0	1,035,280	113,540	265,860	143,270	41,600	0	293,880	102,770	74,360	1,035,280
Private Music Lessons	422,850	0	422,850	18,750	0	0	356,620	0	47,480	0	0	422,850
Schl Arts Ceramics Co-Op	111,720	0	111,720	0	47,710	0	14,400	0	27,060	17,740	4,810	111,720
College of Arts & Sciences	2,822,650	0	2,822,650	132,290	545,330	143,270	412,620	0	496,830	897,860	194,450	2,822,650

**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>College of Engineering & Math</u>												
High Temp Test Aero App	25,320	0	25,320	10,170	0	0	0	0	5,630	4,950	4,570	25,320
College of Eng & Math Sci	25,320	0	25,320	10,170	0	0	0	0	5,630	4,950	4,570	25,320
<u>College of Education & Social Svcs</u>												
CDCI Conf Admin Account	21,860	0	21,860	0	17,140	0	0	0	9,500	-8,720	3,940	21,860
CDCI Conf BSI	77,710	0	77,710	0	0	0	6,000	0	620	57,070	14,010	77,710
CDCI Conf Supported Employ	7,690	0	7,690	1,460	0	0	0	0	810	4,030	1,390	7,690
CDCI Think College	261,000	0	261,000	95,130	0	0	58,000	0	52,700	8,100	47,070	261,000
CDCI I-Team	577,960	0	577,960	0	0	0	0	0	0	473,740	104,220	577,960
College of Education & Social Svcs	946,220	0	946,220	96,590	17,140	0	64,000	0	63,630	534,220	170,630	946,220
<u>College of Nursing And Health Sciences</u>												
Communication Sciences & Disorders	915,630	0	915,630	0	234,000	0	6,930	0	130,230	524,340	20,130	915,630
Student Liability Insurance	19,430	0	19,430	0	0	0	0	0	0	19,430	0	19,430
College of Nursing and Hlth Sci	935,060	0	935,060	0	234,000	0	6,930	0	130,230	543,770	20,130	935,060

**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>Larner College of Medicine</u>												
Biometry Facility	21,170	0	21,170	0	11,850	0	0	0	6,570	1,270	1,490	21,170
Clinical Simulation Lab	100,000	0	100,000	5,440	14,980	0	52,670	0	14,850	12,060	0	100,000
Continuing Med Education	1,003,500	0	1,003,500	0	232,620	0	0	0	128,870	642,000	0	1,003,500
Flow Cytometry Facility	136,190	0	136,190	48,760	6,330	0	0	0	30,520	33,650	16,920	136,190
MBSR	60,530	0	60,530	21,950	15,770	0	750	0	20,900	460	700	60,530
Med Cell Imaging	482,120	0	482,120	0	174,070	0	0	0	96,440	102,630	108,990	482,120
MRI Ctr for Biomed Imaging	576,000	0	576,000	0	219,370	0	12,000	0	122,780	221,850	0	576,000
Pathology Assay Lab	1,214,060	0	1,214,060	28,890	125,680	0	0	0	85,630	839,850	134,000	1,214,060
Proteomics	131,810	0	131,810	32,610	8,760	0	0	0	22,920	3,010	64,520	131,810
Skull Base Lab	125,520	0	125,520	0	29,020	0	0	0	16,080	80,420	0	125,520
Vermont Cancer Ctr DNA Facility	598,560	0	598,560	0	203,030	0	4,000	0	112,480	218,200	60,860	598,560
Larner College of Medicine	4,449,460	0	4,449,460	137,650	1,041,480	0	69,420	0	658,040	2,155,400	387,480	4,449,460
<u>Rubenstein Sch of Env & Natl Res</u>												
C-Hawk	24,730	4,120	28,850	0	11,920	0	0	0	6,610	9,080	1,240	28,850
Copier	11,790	0	11,790	0	0	0	0	0	0	11,280	510	11,790
Cosmogenic Isotope Smpl	68,900	0	68,900	8,400	0	0	4,750	0	5,060	33,660	17,030	68,900
Ecosystem Monitoring	39,630	0	39,630	0	6,890	0	13,760	0	5,110	6,710	7,150	39,630
Marcelle Melosira	162,800	41,660	204,460	0	48,180	25,630	0	0	40,890	80,950	8,810	204,460
Spatial Analysis Lab	1,339,810	0	1,339,810	6,740	98,160	0	413,000	0	101,070	521,120	199,720	1,339,810
Vehicle	55,470	0	55,470	0	0	0	0	0	0	55,470	0	55,470
Rubenstein Sch of Env & Natl Res	1,703,130	45,780	1,748,910	15,140	165,150	25,630	431,510	0	158,740	718,270	234,460	1,748,910
<u>Grossman School of Business</u>												
FECC	62,200	0	62,200	0	0	0	0	0	0	50,980	11,220	62,200
Technical Services	152,290	0	152,290	0	0	0	0	0	0	152,290	0	152,290
Grossman School of Business	214,500	0	214,500	0	0	0	0	0	0	203,270	11,220	214,500
<i>Colleges, Schools, Programs</i>	11,958,590	45,780	12,004,370	420,670	2,210,610	168,900	1,015,970	0	1,646,890	5,365,850	1,175,520	12,004,370

**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>AG Services</u>												
<u>AG Services</u>												
Animal Science Course Fee	7,650	0	7,650	0	0	0	0	0	0	7,650	0	7,650
Animal Science Field Trips	2,480	0	2,480	0	0	0	0	0	0	2,480	0	2,480
Apple Research Workshop	6,000	0	6,000	0	0	0	0	0	0	4,920	1,080	6,000
CALS Testing Services	216,030	0	216,030	0	70,350	0	2,100	0	39,150	95,130	9,300	216,030
Cream Herd	485,120	0	485,120	0	0	0	60,000	0	1,700	423,420	0	485,120
Entomology Research Vehicle	7,480	0	7,480	0	0	0	0	0	0	7,480	0	7,480
Entomology Workshop	8,500	0	8,500	860	0	0	0	3,700	1,990	430	1,530	8,500
Greenhouse	310,250	0	310,250	0	133,590	0	3,100	0	74,160	43,450	55,950	310,250
Horse Barn	57,740	0	57,740	0	0	0	0	0	0	57,740	0	57,740
Maple Research	142,710	0	142,710	0	35,700	41,910	0	0	43,000	15,950	6,150	142,710
Morgan Horse Farm	127,380	0	127,380	16,560	67,270	0	117,850	0	58,700	-138,500	5,490	127,380
Morgan Horse Farm Gift Shop	43,690	0	43,690	0	0	0	0	0	0	35,810	7,880	43,690
Plant Biology Vehicle	5,650	0	5,650	0	0	0	0	0	0	5,410	240	5,650
PSS Vehicle	7,700	0	7,700	0	0	0	0	0	0	7,370	330	7,700
UVM Hort Res & Edu Ctr	448,280	0	448,280	0	117,530	0	23,800	0	67,550	220,110	19,300	448,280
UVM Miller Res & Edu Ctr	658,290	0	658,290	0	128,460	0	300	0	71,180	430,010	28,350	658,290
<i>AG Services</i>	2,534,950	0	2,534,950	17,420	552,900	41,910	207,150	3,700	357,430	1,218,860	135,600	2,534,950

**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>Academic Support</u>												
<u>Professional & Continuing Education</u>												
PACE - Operations	2,550,000	0	2,550,000	328,900	0	0	119,740	0	48,060	1,653,300	400,000	2,550,000
Distance Education	426,010	0	426,010	0	0	0	0	0	0	426,010	0	426,010
Professional & Continuing Education	2,976,010	0	2,976,010	328,900	0	0	119,740	0	48,060	2,079,310	400,000	2,976,010
<u>Libraries & Media Services</u>												
Howe Copier	40,000	0	40,000	0	0	0	0	0	0	38,280	1,720	40,000
Dana Health Research Assoc	1,120	0	1,120	0	0	0	0	0	0	920	200	1,120
Dana Printer & Copier	2,180	0	2,180	0	0	0	0	0	0	2,090	90	2,180
Libraries & Media Services	43,300	0	43,300	0	0	0	0	0	0	41,290	2,010	43,300
<u>Instrument & Model/Tech Support</u>												
Instrumentation & Tech Svc	10,459,380	0	10,459,380	0	1,374,340	2,966,020	60,480	0	2,408,300	3,250,250	400,000	10,459,380
Instrum&Model/Tech Support	10,459,380	0	10,459,380	0	1,374,340	2,966,020	60,480	0	2,408,300	3,250,250	400,000	10,459,380
<u>Other Research Support</u>												
Animal Care Resource Center	1,736,680	317,590	2,054,270	89,130	302,320	370,440	0	0	422,080	340,990	529,310	2,054,270
Calibration Services	3,490	190	3,680	0	1,560	0	0	0	860	1,070	190	3,680
Film Badge Services	7,070	230	7,300	0	2,730	0	0	0	1,510	2,830	230	7,300
Radioactive Waste	7,660	730	8,390	0	4,670	0	0	0	2,590	390	730	8,390
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,000	500	11,500
VACC Computing Services	303,920	40,000	343,920	20,000	200,000	0	0	0	121,880	0	2,040	343,920
Other Research Support	2,070,320	358,740	2,429,060	109,130	511,280	370,440	0	0	548,920	356,280	533,000	2,429,060
<u>Other Academic Support</u>												
Fleming Museum	2,090	0	2,090	0	0	0	0	0	0	2,000	90	2,090
GIEE Consulting	26,330	0	26,330	3,330	1,520	0	580	8,000	4,150	4,000	4,750	26,330
Lane Series	226,360	0	226,360	0	0	0	1,200	0	130	215,280	9,750	226,360
Study Abroad Anchor Prg	1,394,210	0	1,394,210	0	0	0	0	0	0	1,290,940	103,270	1,394,210
UVM GO	287,420	0	287,420	41,810	5,550	0	13,760	7,000	30,340	176,590	12,380	287,420
Other Academic Support	1,936,410	0	1,936,410	45,140	7,070	0	15,540	15,000	34,620	1,688,810	130,240	1,936,410
Academic Support	17,485,420	358,740	17,844,160	483,170	1,892,690	3,336,460	195,760	15,000	3,039,900	7,415,940	1,465,250	17,844,160

**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>Student Services</u>												
<u>Athletics</u>												
Athl Campus Recreation	2,041,840	0	2,041,840	0	635,860	0	700,890	0	378,940	326,160	0	2,041,840
Athl Facility Rentals	375,040	0	375,040	0	25,430	98,070	0	0	68,420	124,940	58,190	375,040
Athletics	2,416,880	0	2,416,880	0	661,290	98,070	700,890	0	447,360	451,100	58,190	2,416,880
<u>Ctr For Health & Wellbeing</u>	12,317,520	0	12,317,520	43,330	6,711,570	0	240,220	0	3,761,960	1,194,320	366,130	12,317,520
<u>Davis Student Center</u>	10,327,590	0	10,327,590	51,670	1,514,390	0	799,460	27,600	888,770	6,736,070	309,630	10,327,590
<u>University Housing and Dining Services</u>												
Debt Support	0	0	0	0	0	0	0	0	0	12,363,410	0	12,363,410
Dining Commissions	2,993,760	0	2,993,760	0	320,190	0	0	0	177,390	2,396,120	100,070	2,993,760
Dining Contract	26,466,050	0	26,466,050	0	0	0	0	0	0	26,466,050	0	26,466,050
Residential Life	51,705,390	0	51,705,390	0	4,954,370	621,460	536,040	232,950	3,145,420	26,961,420	2,890,310	39,341,980
Off Campus ResLife Housing	2,405,700	0	2,405,700	0	0	0	0	0	0	2,405,700	0	2,405,700
University Housing and Dining	83,570,900	0	83,570,900	0	5,274,560	621,460	536,040	232,950	3,322,810	70,592,700	2,990,380	83,570,900
<u>Student Life</u>												
Fraternity & Sorority Life	52,590	0	52,590	0	29,810	0	0	0	16,510	4,000	2,260	52,590
Service TREK	58,830	0	58,830	0	7,080	0	15,000	0	5,110	29,120	2,530	58,830
Translating Identity Conf	6,270	0	6,270	0	0	0	0	0	0	6,000	270	6,270
Wilderness TREK	217,200	0	217,200	0	11,000	0	66,930	0	11,590	118,330	9,350	217,200
Student Life	334,890	0	334,890	0	47,890	0	81,930	0	33,210	157,450	14,410	334,890
<u>Other Student Services</u>												
Career Services Grad Fair	162,470	0	162,470	0	90,960	0	0	0	50,390	14,110	7,000	162,470
University Licensing	120,000	0	120,000	0	33,740	0	0	0	18,690	45,920	21,640	120,000
Other Student Services	282,470	0	282,470	0	124,700	0	0	0	69,080	60,030	28,640	282,470
<i>Student Services</i>	109,250,250	0	109,250,250	95,000	14,334,400	719,530	2,358,540	260,550	8,523,190	79,191,670	3,767,380	109,250,250

**FY 2026 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>Institutional Support</u>												
<u>Institutional Support</u>												
Auto Maintenance & Repair	412,140	0	412,140	0	48,440	148,390	400	0	109,080	87,990	17,860	412,140
CATCard Service Center	965,530	0	965,530	0	403,820	0	5,500	0	224,240	252,880	79,100	965,530
Cat E-Care Training	24,900	0	24,900	0	2,510	0	9,110	0	1,430	10,780	1,070	24,900
Chemical Distribution	32,830	10,000	42,830	0	7,430	0	9,550	0	4,500	19,500	1,840	42,830
Mountain Top Leases	157,600	0	157,600	0	0	0	0	0	0	108,860	48,740	157,600
Non-Credit Registration	1,700,000	0	1,700,000	0	0	0	0	0	0	1,700,000	0	1,700,000
Parking Services	3,937,000	0	3,937,000	0	341,190	466,970	18,150	0	448,890	2,492,270	169,540	3,937,000
Police Events	51,600	0	51,600	0	0	30,000	2,500	0	16,880	0	2,220	51,600
Postage	580,000	0	580,000	0	0	0	0	0	0	580,000	0	580,000
Print and Mail Center	645,000	0	645,000	0	139,890	85,210	10,000	0	125,740	254,180	29,980	645,000
Staff Council	24,000	0	24,000	0	0	0	0	0	0	24,000	0	24,000
Telecommunications	2,924,880	0	2,924,880	26,780	1,575,190	0	12,000	0	888,530	257,750	164,640	2,924,880
Transportation Services	2,210,160	0	2,210,160	0	130,520	869,710	50,000	0	558,650	506,110	95,170	2,210,160
University Event Services	3,392,630	515,430	3,908,060	0	965,940	106,920	185,410	0	606,620	1,891,380	151,800	3,908,060
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000
UVM Bookstore	11,148,100	0	11,148,100	0	903,780	641,810	29,000	0	859,270	8,579,350	134,900	11,148,100
<i>Institutional Support</i>	28,261,370	525,430	28,786,800	26,780	4,518,710	2,349,010	331,620	0	3,843,830	16,820,050	896,860	28,786,800
<u>Operation & Maintenance of Plant</u>												
Surplus Disposal	1,050	0	1,050	0	0	0	0	0	0	1,000	50	1,050
<i>Operation & Maintenance of Plant</i>	1,050	0	1,050	0	0	0	0	0	0	1,000	50	1,050
TOTAL	169,491,630	929,950	170,421,570	1,043,040	23,509,260	6,615,810	4,109,040	279,250	17,411,190	110,013,370	7,440,610	170,421,570