

University of Vermont

FY 2022 Detailed Operating Budget

July 1, 2021 to June 30, 2022



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

The University of Vermont's operating expense budget is expected to total \$718M for FY 2022. 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>.

Table of Contents

Introduction	2 - 3
Total Revenue and Expenditure Summary.....	4
General Fund Revenue Summary	5
General Fund Expenditure Summary	6
Income/Expense Revenue and Expenditure Summary	7
General Fund Revenue Details.....	8 - 13
General Fund Expenditure Details.....	14 - 21
Income/Expense Details	22 – 28

FY 2022 Operating Revenue Budget (in millions)

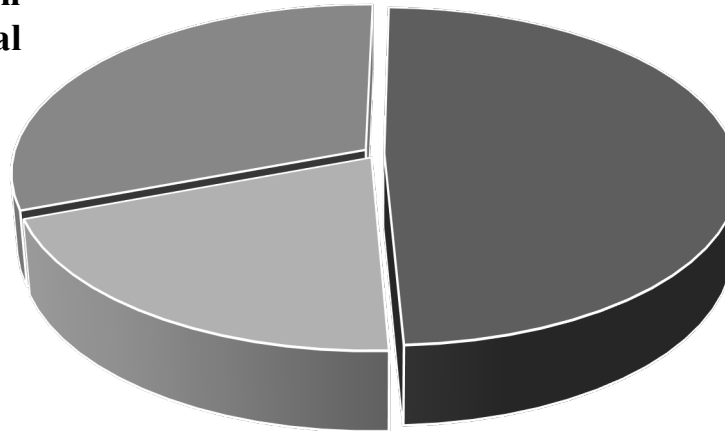
All revenues received and all expenditures for general operations in one business cycle (fiscal year) are depicted below. These are the funds that are part of the budget approved by the Board of Trustees and managed by departments across the campus.

Restricted
\$194 million
27% of total

General Fund
\$376 million
53% 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
\$144 million
20% of total

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

TOTAL REVENUE BUDGET
\$714 MILLION

FY 2022

The University of Vermont's FY 2022 budget for current expense operations totals \$718 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 areas are directly influenced by institutional policy and management decisions and therefore can be budgeted closely.

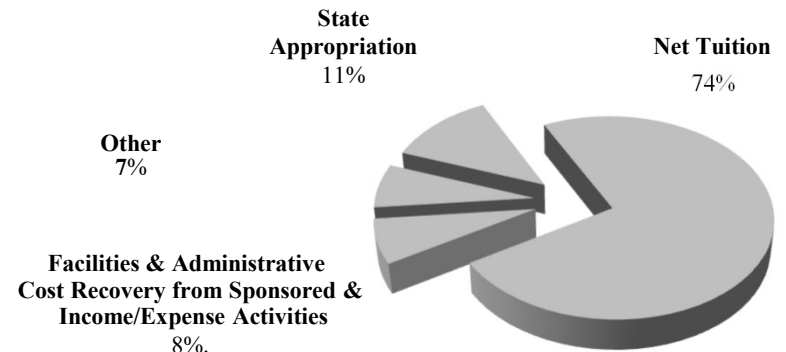
The charts to the right analyze the total general fund budget for FY 2022. The top graph shows budgeted revenues by source of \$376M. (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

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

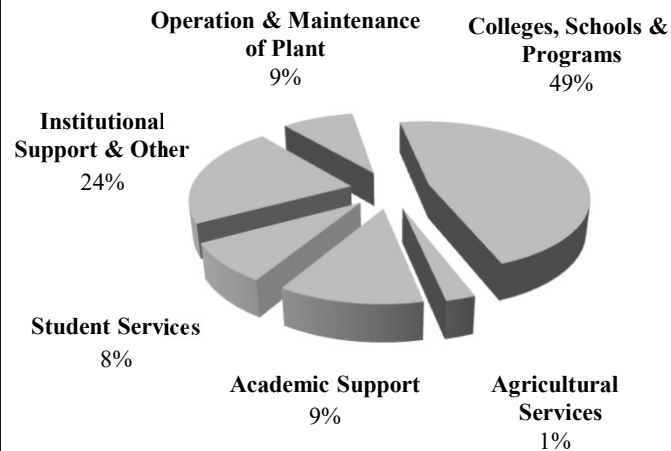
General fund revenues are summarized on page 5, and detailed on pages 8-13. General fund expenditures are summarized on page 6, and detailed on pages 14-21.

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 2022 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

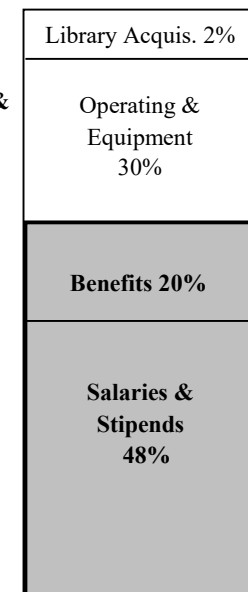
Total General Fund Revenues \$376M



Total General Fund Expenditures \$380M by Function



Total General Fund Expenditures by Object



Compensation
68%

UNIVERSITY OF VERMONT
Summary of Revenues and Expenditures
FY 2021 and FY 2022

	<u>FY 2021</u>	<u>FY 2022</u>	<u>% of</u>
<u>REVENUES</u>	<u>TOTAL BUDGET</u>	<u>TOTAL BUDGET</u>	<u>Total</u>
Unrestricted Funds			
General Fund			
State Appropriation	\$42,509,000	\$42,509,000	6%
Net Tuition	260,156,000	275,875,000	39%
Facilities & Admin Overhead Cost			
Recovery from Sponsored Projects	31,292,000	30,803,000	4%
Other Income	26,721,000	26,586,000	4%
Subtotal, General Fund	360,678,000	375,773,000	53%
Income/Expense Activities	145,301,000	144,441,000	20%
Subtotal, Unrestricted Funds	505,979,000	520,214,000	73%
Restricted Funds	225,417,000	193,574,000	27%
TOTAL CURRENT FUND REVENUES	\$731,396,000	\$713,788,000	100%
<u>EXPENDITURES</u>			
Unrestricted Funds			
General Fund			
Base Budget	\$370,125,000	\$379,560,000	53%
Subtotal, General Fund	370,125,000	379,560,000	53%
Income/Expense Activities	145,301,000	144,441,000	20%
Subtotal, Unrestricted Funds	515,426,000	524,001,000	73%
Restricted Funds	225,417,000	193,574,000	27%
TOTAL EXPENDITURES	\$740,843,000	\$717,575,000	100%
BALANCE / (SHORTFALL) *	(\$9,447,000)	(\$3,787,000)	
BOARD APPROVED	\$9,447,000	\$3,787,000	
USE OF NET ASSETS			
NET	\$0	\$0	

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

Summary of Budgeted Total General Fund Revenues FY 2021 and FY 2022

	Base Budget	
	FY 2021	FY 2022
<u>State Appropriation</u>	42,509,000	42,509,000
<u>Net Tuition</u>		
Undergraduate Tuition & Student Aid	195,598,000	207,300,000
Graduate Tuition & Student Aid	22,648,000	23,169,000
Non-Degree Tuition & Student Aid	4,434,000	4,917,000
Summer Tuition & Student Aid	10,346,000	12,345,000
Medical Tuition	27,130,000	28,144,000
Net Tuition	260,156,000	275,875,000
<u>Miscellaneous Student Fees</u>	11,813,000	11,479,000
<u>Facilities & Admin Overhead Cost Recovery</u>		
Sponsored Research/Other F&A Recovery	31,292,000	30,803,000
Income/Expense Activities Gen Fund Suppt	4,467,000	4,289,000
Facil & Admin Overhead Cost Recovery	35,759,000	35,092,000
<u>Unrestricted Endowments</u>		
Undesignated	1,745,000	1,850,000
Unrestricted Endowments	1,745,000	1,850,000
<u>Operating Investment Income</u>	3,300,000	3,400,000
<u>Unrestricted Annual Giving</u>	1,000,000	800,000
<u>Other Sources</u>		
Administrative Dept Sales & Services	1,366,000	1,288,000
Academic Suppt Dept Sales & Services	526,000	526,000
Educ & Student Svc Dept Sales & Services	597,000	972,000
Buildings & Land Rental	1,907,000	1,982,000
Other Sources	4,396,000	4,768,000
TOTAL	360,678,000	375,773,000

Summary of Budgeted Total General Fund Expenditures FY 2021 and FY 2022

	Base Budget	
	FY 2021	FY 2022
<u>Colleges, Schools, Programs</u>		
College of Agriculture & Life Sciences	14,920,000	15,461,000
College of Arts & Sciences	53,760,000	52,476,000
College of Education & Social Services	12,268,000	13,297,000
College of Engineering & Mathematical Sci.	19,227,000	20,219,000
College of Nursing and Health Sciences	12,994,000	13,796,000
Graduate College/Graduate Fellowships	2,206,000	2,387,000
Grossman School of Business	9,630,000	10,022,000
Honors College	949,000	1,001,000
Larner College of Medicine	48,076,000	48,319,000
Rubenstein Sch of Env & Natl Resources	6,941,000	7,448,000
Other Instructional Programs	1,084,000	986,000
Colleges, Schools, Programs	182,055,000	185,412,000
<u>Ag Research & Related Services</u>		
Experiment Station	2,609,000	2,555,000
McIntire/Stennis	318,000	280,000
Related Agricultural Services	626,000	626,000
Ag Research & Related Services	3,553,000	3,461,000
<u>Academic Support</u>		
Libraries and Learning Resources	23,353,000	23,820,000
Other Academic Support	10,178,000	10,741,000
Academic Support	33,531,000	34,561,000
Student Services	28,042,000	29,120,000
Institutional Support	65,988,000	68,839,000
Operations & Plant Maintenance	33,930,000	35,038,000
Debt Svc., Transfers, & Central Funds	23,026,000	23,129,000
TOTAL	370,125,000	379,560,000

Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2022

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			
Colleges, Schools, Programs													
College of Ag & Life Sciences	813,000	0	813,000	9,000	124,000	0	46,000	0	66,000	440,000		128,000	813,000
College of Arts & Sciences	1,758,000	0	1,758,000	76,000	356,000	14,000	234,000	0	240,000	561,000		278,000	1,758,000
College of Eng & Math Sci	59,000	0	59,000	17,000	1,000	0	5,000	3,000	9,000	15,000		10,000	59,000
College of Educ & Social Serv	835,000	0	835,000	128,000	10,000	0	69,000	0	65,000	424,000		139,000	835,000
College of Nursing and Hlth Sci	428,000	0	428,000	25,000	99,000	0	7,000	0	58,000	220,000		15,000	428,000
Larner College of Medicine	5,046,000	0	5,046,000	276,000	1,118,000	0	14,000	0	649,000	2,543,000		446,000	5,046,000
Rubenstein Sch of Env&Natl Res	1,040,000	9,000	1,049,000	13,000	147,000	0	427,000	0	112,000	197,000		152,000	1,049,000
Grossman School of Business	233,000	0	233,000	0	2,000	0	9,000	0	1,000	209,000		13,000	233,000
Colleges, Schools, Prog	10,212,000	9,000	10,221,000	544,000	1,857,000	14,000	811,000	3,000	1,200,000	4,609,000		1,181,000	10,221,000
AG Services	1,672,000	0	1,672,000	3,000	523,000	0	159,000	0	259,000	646,000		83,000	1,672,000
Academic Support													
Continuing & Distance Edu	2,662,000	0	2,662,000	280,000	0	0	103,000	0	36,000	1,943,000		300,000	2,662,000
Instrum & Model /Tech Support	9,307,000	0	9,307,000	0	3,266,000	0	96,000	0	1,527,000	4,187,000		231,000	9,307,000
Other Research Support	1,667,000	369,000	2,037,000	86,000	169,000	0	66,000	0	125,000	1,238,000		353,000	2,037,000
Study Abroad Anchor Prg	512,000	0	512,000	13,000	0	0	0	0	6,000	456,000		38,000	512,000
All Other Academic Support	197,000	0	197,000	7,000	0	0	5,000	2,000	4,000	167,000		12,000	197,000
Academic Support	14,345,000	369,000	14,715,000	386,000	3,435,000	0	270,000	2,000	1,698,000	7,991,000		934,000	14,715,000
Student Services													
Athletics	78,000	0	78,000	0	0	0	0	0	0	37,000		41,000	78,000
Ctr For Health & Wellbeing	9,359,000	0	9,359,000	29,000	5,404,000	0	107,000	0	2,539,000	1,097,000		183,000	9,359,000
Davis Student Center	8,812,000	0	8,812,000	0	1,016,000	0	579,000	50,000	487,000	6,387,000		292,000	8,812,000
Residential Life	71,405,000	0	71,405,000	273,000	3,747,000	3,393,000	152,000	113,000	3,475,000	58,289,000		1,963,000	71,405,000
Stdnt Affairs & Other Stdnt Serv	4,300,000	0	4,300,000	0	207,000	0	62,000	0	101,000	3,868,000		61,000	4,300,000
Student Services	93,954,000	0	93,954,000	302,000	10,374,000	3,393,000	900,000	163,000	6,602,000	69,678,000		2,540,000	93,954,000
Institutional Support													
CATCard Service Center	739,000	0	739,000	0	371,000	0	23,000	0	174,000	103,000		68,000	739,000
Parking Services	2,893,000	0	2,893,000	0	276,000	458,000	13,000	0	343,000	1,691,000		111,000	2,893,000
Print and Mail Center	1,329,000	0	1,329,000	0	230,000	0	19,000	0	109,000	915,000		56,000	1,329,000
Telecommunications	5,387,000	0	5,387,000	0	1,180,000	0	184,000	0	566,000	3,294,000		163,000	5,387,000
Transportation Services	1,589,000	0	1,589,000	0	179,000	466,000	29,000	0	303,000	552,000		61,000	1,589,000
University Event Services	2,080,000	0	2,080,000	0	681,000	101,000	71,000	0	368,000	726,000		134,000	2,080,000
University Store	9,190,000	0	9,190,000	0	1,085,000	0	49,000	0	509,000	7,429,000		118,000	9,190,000
All Other	656,000	10,000	666,000	0	6,000	308,000	0	0	146,000	136,000		69,000	666,000
Institutional Support	23,863,000	10,000	23,873,000	0	4,008,000	1,333,000	388,000	0	2,518,000	14,846,000		780,000	23,873,000
Operation & Maint of Plant	5,000	0	5,000	0	0	0	0	0	0	5,000		0	5,000
T O T A L	144,053,000	388,000	144,441,000	1,235,000	20,197,000	4,740,000	2,528,000	168,000	12,277,000	97,776,000		5,519,000	144,441,000

General Fund Revenues

Base Budget: Pages 8 - 13

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2022**

Page 8

	Base Budget FY 2022	
STATE APPROPRIATION		
State Appropriation - VT	42,509,090	
State Appropriation		42,509,090
NET TUITION		
Undergraduate Tuition & Student Aid		
Undergraduate Tuition - In State	45,030,300	
Undergraduate Tuition - Out of State	316,809,900	
Subtotal, Undergraduate Tuition		361,840,200
All Inclusive Exchange Program	637,430	
Tuition & Fees Exchange Program	881,820	
Subtotal, UG Exchange Tuition		1,519,250
Athletic Scholarship Men's	(3,349,840)	
Athletic Scholarship Women's	(4,047,790)	
College Eng & Math Tuition Waiver	(31,200)	
F&S Dependent Scholarship	(5,887,050)	
G W Henderson Scholarship	(1,347,200)	
GGP International Tuition Scholarship	(898,100)	
Merit Scholarship - In State	(9,879,200)	
Merit Scholarship - Out of State	(93,593,810)	
NEBHE UnderGrad Scholarship	(1,363,700)	
Out of State Grants	(24,151,700)	
RegNurse to B.S. Scholarship	(10,000)	
State Aid to Vermonters	(449,100)	
USDA Tuition Remission	(62,000)	

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2022**

Page 9

	Base Budget FY 2022	
UVM Grant	(7,184,900)	
VT College Tuition Exchange	(1,060,900)	
Work Study & SEOG Offset	(1,223,700)	
Subtotal, Undergraduate Student Aid		(154,540,190)
All Inclusive Exchange Program Scholarship	(637,400)	
Tuition & Fees Exchange Program Scholarship	(881,830)	
Subtotal, UG Exchange Tuition Aid		(1,519,230)
Net Undergraduate Tuition & Student Aid		207,300,030
Graduate Tuition & Student Aid		
Graduate Tuition - In State	9,904,260	
Graduate Tuition - Out of State	28,223,180	
Subtotal, Graduate Tuition		38,127,440
Graduate Tuition Scholarship	(14,740,180)	
NEBHE Grad Scholarship	(215,920)	
Remote Scholarship	(2,050)	
Subtotal, Graduate Student Aid		(14,958,150)
Net Graduate Tuition & Student Aid		23,169,290
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	2,781,380	
Non-Degree Tuition - Out of State	2,677,470	
Subtotal, Non-Degree Tuition		5,458,850

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2022**

Page 10

	Base Budget FY 2022	
F&S Spouse Scholarship	(64,200)	
Military Study Tuition Waiver	(1,980)	
Non-Degree Aid	(1,980)	
PostBac PreMed Scholarship	(64,200)	
Senior Citizen Scholarship	(370,370)	
Springs Semester Scholarship	(34,570)	
VT Teacher Scholarship	(5,040)	
Subtotal, Non-Degree Student Aid		(542,340)
Net Non-Degree Tuition & Student Aid		4,916,510
Summer Tuition		
Summer Tuition - In State	2,751,630	
Summer Tuition - Out of State	9,713,940	
Subtotal, Summer Tuition		12,465,570
Outreach Scholarship	(28,400)	
SESP Scholarship	(91,910)	
Subtotal, Summer Program Aid		(120,310)
Net Summer Tuition & Student Aid		12,345,260
Medical Tuition		
Medical Tuition - In State	4,337,190	
Medical Tuition - Out of State	23,807,070	
Subtotal, Medical Tuition		28,144,260
Net Tuition		275,875,350

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2022**

Page 11

	Base Budget FY 2022	
MISCELLANEOUS STUDENT FEES		
Academic Support Program Fee	570,150	
Acceptance Fees	1,149,880	
Admissions Application Fees	650,000	
Athletic Student Fee	3,952,000	
Career Services Fees	448,030	
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	428,230	
Medical Application Fee	550,000	
Miscellaneous Fees	303,230	
Multipurpose Center	1,783,000	
Recreational Sports Fee	165,000	
Study Abroad Fee	165,660	
Travel Course Fees	724,000	
Miscellaneous Student Fees		11,479,180
FACILITIES & ADMINISTRATIVE COST RECOVERY		
Sponsored Project F & A Recovery	30,802,870	
Facilities & Admin Cost Recovery		30,802,870
INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,264,700	
Net Income/Expense Contribution from Other Units	3,023,840	
Income/Expense Activities - GF Support Costs		4,288,540

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2022**

Page 12

	Base Budget FY 2022	
UNRESTRICTED ENDOWMENTS		
Undesignated Endowments		
Endowment Management Fee	599,720	
Unrestricted Endowment Income	1,250,280	
Undesignated Endowments		1,850,000
OPERATING INVESTMENT INCOME		
Operating Investment Income	3,400,000	
Unrestricted Operating Investment Income		3,400,000
UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	800,000	
Unrestricted Annual Giving		800,000
OTHER REVENUE SOURCES		
Administrative Dept Sales & Services		
Athletics Basic Instruction	195,750	
Athletics Marketing	426,000	
University Communications - VT Quarterly	70,000	
Vending Contracts	595,850	
Administrative Dept Sales & Service		1,287,600

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2022**

Page 13

	<u>Base Budget FY 2022</u>	
<u>Academic Support Dept Sales & Services</u>		
Howe Library Fines & Fees	51,180	
Dana/UVMMC Use	475,110	
Academic Support Dept Sales & Service		<u>526,290</u>
 <u>Educational & Student Services Sales & Service</u>		
Athletics Life Skills	458,930	
Athletics NCAA Income	224,570	
Athletics Ticket Income	251,770	
Living/Learning Support Services	36,630	
Educational & Student Services Sales & Service		<u>971,900</u>
 <u>Building and Land Rental</u>		
Rental Income	1,981,950	
Building and Land Rental		<u>1,981,950</u>
 <u>Total General Fund Base Revenues</u>		<u><u>375,772,770</u></u>

General Fund Expenditures

Base Budget: Pages 14 - 21

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &	Staff Hourly	Other			Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
<u>Colleges, Schools, & Programs</u>									
<u>College of Agr & Life Sciences</u>									
CALS - Dean's Office	51000	3,364,840	877,280	835,960	-	-	500,000	835,380	316,220
CALS - Animal and Veterinary Science	51020	1,552,070	915,670	88,740	-	-	-	468,060	79,610
CALS - Com Dev & Applied Economics	51040	2,540,860	1,473,320	195,930	-	-	-	777,870	93,740
CALS - Nutrition & Food Sciences	51080	1,223,020	744,570	41,910	-	-	-	366,500	70,040
CALS - Plant & Animal Biology Fclty	51060	37,210	-	25,380	-	-	-	11,830	-
CALS - Plant & Soil Science	51070	1,488,580	884,510	95,150	-	-	-	456,520	52,400
CALS - Plant Biology	51030	1,605,360	896,700	113,200	-	-	-	470,620	124,840
Extension - State Office Staff	500xx	3,648,720	498,970	1,183,840	-	-	-	774,790	1,191,120
Total		15,460,660	6,291,020	2,580,110	-	-	500,000	4,161,570	1,927,970
<u>Rubenstein Sch of Env & Natl Resources</u>									
RSENR Dean's Office	57000	7,416,220	3,565,960	845,950	-	131,000	275,600	2,076,340	521,360
Environmental Program	57060	31,440	14,280	-	-	-	-	6,660	10,500
Total		7,447,660	3,580,240	845,950	-	131,000	275,600	2,083,000	531,860
<u>College of Arts & Sciences</u>									
A&S Dean's Office	52000	6,949,690	2,578,920	1,702,090	-	65,000	-	1,994,950	608,730
Anthropology	52020	1,123,080	697,530	45,040	-	-	-	346,040	34,480
Art & Art History	52040	2,335,800	1,342,320	185,570	-	-	-	711,990	95,930
Asian Languages & Literatures	52350	722,280	446,810	24,800	-	-	-	219,770	30,900
Biology	52060	2,951,640	1,313,390	241,070	-	-	467,740	758,990	170,460
Center for Rsch on VT	52080	60,950	35,080	-	-	-	-	16,350	9,520
Chemistry	52090	3,554,180	1,254,970	515,410	-	12,000	715,360	878,840	177,600
Classics	52100	494,710	320,330	-	-	-	-	149,280	25,100
College Computing Svcs	52110	207,880	-	-	-	-	-	-	207,880
Consulting Archaeology Program	52130	13,440	9,170	-	-	-	-	4,270	-
Critical Race & Ethnic Studies	52010	15,820	5,000	-	-	-	-	2,330	8,490
Economics	52140	2,336,240	1,523,220	38,000	-	-	-	727,530	47,490
English	52150	5,247,750	3,234,490	104,970	-	-	202,090	1,571,140	135,050
Geography	52160	1,231,170	811,970	-	-	-	-	378,380	40,830
Geology	52170	1,217,290	614,180	122,630	-	-	84,210	349,580	46,700
German & Russian	52180	683,520	424,830	25,180	-	-	-	209,710	23,800
Global & Regional Studies	52030	29,580	8,000	-	-	-	-	3,730	17,850
Historic Preservation	52190	13,700	8,000	-	-	-	-	3,730	1,970
History	52200	3,024,940	1,896,930	81,630	-	-	42,100	925,120	79,160
Miller Ctr for Holocaust Stdy	52210	2,810	-	-	-	-	-	-	2,810
Music	52250	1,709,020	1,028,240	84,030	-	-	-	518,310	78,450
Philosophy	52260	1,545,920	992,070	32,980	-	-	-	477,670	43,200
Physics	52270	1,936,910	783,860	287,340	-	-	275,140	519,540	71,030
Political Science	52280	2,755,750	1,765,620	57,810	-	-	-	849,720	82,600
Psychological Science	52290	4,459,990	2,429,460	125,930	-	-	509,010	1,228,480	167,110
Religion	52300	877,530	580,200	-	-	-	-	270,370	26,950
Romance Languages & Linguistics	52310	3,279,590	2,108,720	68,110	-	-	-	1,014,400	88,360
Sociology	52320	2,035,410	1,305,290	48,130	-	-	-	630,700	51,290

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

		Faculty &			Staff Hourly	Other		Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
Theatre and Dance	52330	1,642,500	847,610	222,130	-	-	-	498,500	74,270
Gender, Sexuality & Wmns Studies	52340	16,780	5,000	-	-	-	-	2,330	9,450
Total		52,475,870	28,371,210	4,012,850	-	77,000	2,295,650	15,261,750	2,457,460
<u>College of Education & Social Svcs</u>									
CESS Dean's Office	53000	1,995,650	593,160	634,000	-	1,680	16,840	573,100	176,860
CESS Student Services	53040	445,160	2,750	285,040	-	4,340	-	134,430	18,600
Ctr on Disability & Community	53030	29,450	20,090	-	-	-	-	9,360	-
Education	53010	7,546,260	4,502,180	220,820	-	25,000	263,620	2,236,720	297,920
Leadership and Developmental Sciences	53020	1,415,180	804,380	81,120	-	2,000	50,520	416,570	60,600
Social Work & Outreach	5305x	1,865,540	994,800	93,450	-	2,000	50,520	511,040	213,730
Total		13,297,240	6,917,360	1,314,430	-	35,020	381,500	3,881,220	767,710
<u>College of Eng & Mathematical Sci</u>									
CEM Dean's Office	54000	3,688,080	1,097,200	541,490	-	-	151,250	774,820	1,123,310
CEM Student Services	54002	719,260	-	470,160	-	-	-	219,100	30,000
Civil & Env Engineering	54030	3,086,420	1,919,030	47,180	-	-	110,750	924,450	85,020
Computer Science	54050	2,937,500	1,772,320	45,140	-	-	184,580	860,600	74,870
Elec & Biomed Engineering	54020	2,168,720	1,261,310	76,000	-	-	110,750	631,380	89,290
Mathematics & Statistics	54040	5,140,010	3,120,010	80,900	-	-	350,700	1,517,580	70,820
Mechanical Engineering	54010	2,464,490	1,477,120	50,000	-	-	129,210	721,200	86,970
Total		20,218,920	10,646,990	1,320,720	-	-	1,037,240	5,653,720	1,560,280
<u>Grossman School of Business</u>									
Grossman School of Business	58000	10,021,640	5,544,450	872,770	-	59,690	-	2,991,650	553,090
<u>Larner College of Medicine</u>									
COM Office of the Dean	55000	8,848,040	1,056,320	238,320	-	420	54,140	444,540	7,054,290
COM Admissions	55008	671,730	220,580	191,980	-	3,500	-	155,900	99,770
COM General	55034	810,000	84,950	25,470	-	-	603,490	95,120	980
COM Information Systems	55006	3,016,010	15,350	1,259,610	-	840	-	594,130	1,146,080
COM Microbio & Molec Genetics	55120	1,970,560	916,330	223,910	-	-	7,750	475,920	346,640
COM Office of Med Ed	55024	4,091,080	557,500	926,570	-	86,000	-	581,640	1,939,370
COM Public Relations	55012	1,207,590	-	650,420	-	3,380	-	303,100	250,690
Anesthesiology	55500	777,160	237,380	57,400	-	-	30,000	74,180	378,200
Biochemistry	55110	1,279,290	484,600	292,360	-	-	-	362,060	140,270
Continuing Med & Interprof Education	55090	125,340	62,420	34,870	-	-	-	28,050	-
Entrepreneurial Opportunities	55036	1,000,000	378,500	120,250	-	60,000	-	236,320	204,930
Family Medicine	55510	1,651,760	740,550	259,470	-	-	-	303,800	347,950
Medical Biostatistics	55080	156,670	66,850	35,220	-	500	-	47,610	6,490
Medicine	555xx	4,979,500	2,781,200	800,000	-	-	90,000	1,036,220	272,080
Molecular Physlgy & Biophysics	55140	810,850	397,300	94,760	-	36,000	-	232,650	50,140
Neurological Sciences	55800	3,002,390	1,431,840	504,770	-	5,000	93,670	808,060	159,050
Obstetrics, Gynecology, & Reproduction	55610	1,040,850	630,520	174,180	-	-	-	208,840	27,320

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &		Staff Hourly	Other		Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
Office of Health Promo Research	55070	254,990	-	166,020	-	-	-	77,370	11,600
Orthopaedics & Rehabilitation	55640	372,150	95,420	160,330	-	-	-	95,530	20,870
Pathology & Laboratory Medicine	55650	2,452,260	1,300,900	321,250	-	-	124,000	561,850	144,260
Pediatrics	55700	2,143,570	1,031,490	521,490	-	9,560	-	475,700	105,320
Pharmacology	55130	1,298,510	670,520	130,100	-	-	-	373,090	124,800
Psychiatry	55750	2,267,010	986,630	413,480	-	370	-	461,310	405,220
Radiology	55760	487,400	265,160	-	-	-	-	50,120	172,130
Surgery	557xx	2,665,920	949,500	657,000	-	18,000	40,000	543,940	457,480
Vermont Cancer Center	55060	938,770	-	480,880	-	-	-	224,090	233,800
Total		48,319,400	15,361,810	8,740,110	-	223,570	1,043,050	8,851,140	14,099,730
<u>College of Nursing & Health Sciences</u>									
CNHS Dean's Office	56000	1,306,240	157,200	438,310	-	-	276,670	297,980	136,080
CNHS Student Services	56002	465,170	-	303,030	-	-	-	141,210	20,930
Biomedical and Health Sciences	56030	1,855,130	997,780	161,430	-	-	-	540,190	155,730
Communication Sci & Disorders	52120	1,679,080	978,020	136,320	-	-	-	519,280	45,450
Nursing	56010	4,440,470	2,742,780	124,930	-	-	-	1,336,350	236,400
Rehab & Movement Sciences	56020	4,049,970	2,462,550	175,400	-	-	-	1,229,280	182,740
Total		13,796,060	7,338,330	1,339,420	-	-	276,670	4,064,290	777,330
<u>Honors College</u>									
Honors College	58100	1,001,380	272,620	377,640	-	-	-	303,020	48,100
<u>Graduate College</u>									
Graduate College	58200	1,132,530	166,300	365,060	-	33,060	233,100	265,150	69,860
Cell & Molecular Biology Program	58200	647,490	13,200	45,000	-	-	502,950	64,340	22,000
Grad Teach & Research Scholarship	58200	113,440	-	-	-	-	-	-	113,440
Neurosciences Program	58200	279,730	7,800	30,380	-	-	192,050	32,000	17,500
Spire Food Systems Program	58200	213,990	15,850	40,740	-	-	105,960	34,210	17,230
Total		2,387,180	203,150	481,180	-	33,060	1,034,060	395,700	240,030
<u>Other Instructional Programs</u>									
Humanities Center	30000	47,690	-	-	-	-	-	-	47,690
Living & Learning Center	30230	223,050	-	107,910	-	5,430	-	50,790	58,930
Military Studies	31200	54,570	-	28,700	-	-	-	13,370	12,500
Residential Learning Communities	30231	660,790	35,280	238,470	-	25,500	8,360	129,730	223,450
Total		986,100	35,280	375,080	-	30,930	8,360	193,890	342,570
Total Colleges, Schools, & Programs		185,412,110	84,562,460	22,260,260	-	590,270	6,852,130	47,840,950	23,306,130
<u>AG Research & Related Services</u>									
<u>AG Research & Related Services</u>									
Experiment Station		2,554,940	853,890	380,510	-	-	-	575,230	745,310
McIntire/Stennis	57000	280,440	108,950	82,350	-	-	-	89,140	-
Related Agricultural Services		625,860	-	-	-	-	-	-	625,860
Total		3,461,240	962,840	462,860	-	-	-	664,370	1,371,170
Total AG Research & Related Services		3,461,240	962,840	462,860	-	-	-	664,370	1,371,170

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &	Staff Hourly	Other			Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
<u>Academic Support</u>									
<u>Libraries & Learning Resources</u>									
Libraries - Deans Office	58300	3,769,670	710,840	274,820	-	1,260	-	459,320	2,323,440
Dana Medical Library	58330	2,343,180	594,710	325,290	-	7,000	-	428,720	987,470
Howe Library	58328	3,252,470	-	-	-	172,410	-	-	3,080,060
Howe-Access & Tech Svcs	58320	1,646,690	329,210	794,050	-	-	-	523,440	-
Howe-Collectn Mgmt Svcs	58326	894,300	229,980	380,040	-	-	-	284,270	-
Howe-Info & Instruction	58322	1,088,150	714,380	27,880	-	-	-	345,890	-
Silver Special Collections	58324	659,820	369,560	80,520	-	-	-	209,740	-
Ctr for Teaching & Learning	58312	746,690	40,310	431,330	-	7,000	-	219,790	48,260
Total		14,400,970	2,988,990	2,313,930	-	187,670	-	2,471,170	6,439,230
<u>Research Support</u>									
VP Research Admin Office	30600	773,240	262,600	182,860	-	1,420	-	207,580	118,780
Animal Care Management	30640	540,720	123,360	50,640	-	450	-	81,080	285,190
Radiation Safety	30620	275,670	-	177,560	-	3,170	-	82,980	11,960
Research Development	30680	348,210	-	236,160	-	-	-	110,050	2,000
Research Investment Fund	00006	2,454,760	-	381,100	-	96,280	-	186,540	1,790,840
Research Protections Office	30611	491,570	9,620	283,350	-	-	-	135,760	62,840
Research Support & Integrity	30610	902,430	-	597,380	-	-	-	278,380	26,680
Sponsored Project Administration	30612	2,372,890	-	1,585,310	-	9,060	-	739,600	38,930
UVM Innovations	30630	948,870	-	363,150	-	-	-	169,230	416,490
Vermont Technology Council	00011	136,080	-	-	-	-	-	-	136,080
VT Advanced Computing Core	30660	174,650	20,000	71,110	-	-	-	42,460	41,080
Total		9,419,090	415,580	3,928,620	-	110,380	-	2,033,660	2,930,870
<u>Other Academic Support</u>									
Community-Engaged Learning	30017	156,030	-	89,940	-	9,050	-	41,910	15,120
Continuing Education	50100	6,893,120	219,650	3,085,090	-	49,240	-	1,543,540	1,995,600
EPSCoR State Match	30010	380,360	-	-	-	-	-	-	380,360
Faculty Affairs, VP	30015	661,610	267,620	50,380	-	6,500	-	148,800	188,310
Faculty Senate	30050	180,270	38,250	75,440	-	-	-	52,980	13,600
Faculty Funds PT Prof Dev Pool	30000	20,000	-	-	-	-	-	-	20,000
Fleming Museum	31100	657,680	-	448,620	-	-	-	209,060	-
Gund Institute for Environment	30030	148,830	-	101,520	-	-	-	47,310	-
Pres Strategic Investment	00005	463,310	-	-	-	-	-	-	463,310
U/G Research	58100	160,180	-	-	-	10,000	-	100	150,080
Writing in the Disciplines	30016	174,380	49,850	38,490	-	29,690	-	41,170	15,180
Strategic Investment Fund	30000	845,950	-	-	-	-	-	-	845,950
Total		10,741,720	575,370	3,889,480	-	104,480	-	2,084,870	4,087,510
Total Academic Support		34,561,780	3,979,940	10,132,030	-	402,530	-	6,589,700	13,457,610

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &	Staff Hourly	Other			Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
<u>Student Services</u>									
<u>Total Student Services</u>									
VP Acad Affairs & Student Succ	30425	858,120	159,580	183,760	-	-	-	160,000	354,780
VP of Enrollment Mgmt	30210	978,650	-	496,130	-	420	-	231,200	250,910
Accommodations	30461	880,280	-	271,240	-	215,000	-	140,350	253,700
Admissions	30200	4,796,840	156,060	2,120,060	-	170,460	-	1,068,610	1,281,660
Athletics	30500	9,690,160	230,890	5,086,820	415,510	258,000	-	2,694,260	1,004,680
Career Center	30430	1,335,130	-	787,430	-	76,680	16,680	368,940	85,410
Ctr for Academic Success	30460	1,471,970	-	887,260	-	145,640	-	414,210	24,860
Ctr for Student Conduct	30440	181,100	-	111,800	-	-	110	52,110	17,080
Dean of Students Ofc	30400	370,930	121,170	95,990	-	13,840	-	102,130	37,800
Global Gateway	30020	150,000	-	-	-	-	-	-	150,000
International Educational Svcs Admin	30241	970,620	-	603,190	-	1,220	-	281,090	85,110
Mosaic Center for Students of Color	10090	551,410	-	308,690	-	17,890	-	145,500	79,320
Orientation	30215	787,770	-	162,900	-	-	-	75,910	548,960
Registrar	30220	1,874,490	127,630	1,109,140	-	2,470	-	576,520	58,740
Student Bad Debt	11250	681,180	-	-	-	-	-	-	681,180
Student Financial Services Admin	11251	3,138,390	137,370	1,854,140	-	-	-	928,050	218,830
Student Life	30454	402,610	41,250	183,750	-	600	-	104,890	72,130
Total		29,119,650	973,950	14,262,300	415,510	902,220	16,790	7,343,770	5,205,150
Total Student Services		29,119,650	973,950	14,262,300	415,510	902,220	16,790	7,343,770	5,205,150
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	104,350	-	-	-	-	-	-	104,350
Presidents Office	10000	2,026,450	498,640	365,720	-	52,570	-	405,850	703,660
Senior Vice President & Provost	30000	1,140,950	621,230	78,360	-	420	-	326,010	114,930
VP Finance & Administration	11000	811,840	256,500	65,180	-	-	-	149,900	340,260
VP Diversity, Equity & Inclusion	10030	631,240	225,000	147,710	-	420	-	173,680	84,430
VP Legal Affairs & General Counsel	10300	1,550,160	280,010	731,190	-	2,100	-	471,220	65,640
Total		6,264,990	1,881,380	1,388,160	-	55,510	-	1,526,660	1,413,270
<u>University Financial Services</u>									
Controllers Office	11200	485,820	166,890	131,950	-	-	-	139,260	47,710
Disbursement Center	11290	1,222,900	-	806,950	-	-	-	376,040	39,900
Finance and Facilities Admin	11013	139,900	-	94,000	-	-	-	43,800	2,100
Financial & Cost Acct Svcs	11220	753,200	-	487,040	-	-	-	226,960	39,200
Payroll and Tax Services	11280	792,520	-	490,320	-	-	-	228,490	73,700
Purchasing	11552	642,620	-	433,440	-	-	-	201,980	7,200
Treasury Services	11240	286,100	-	166,030	-	-	-	77,370	42,700
Total		4,323,060	166,890	2,609,730	-	-	-	1,293,900	252,510

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &	Staff Hourly	Other			Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
<u>Banking and Audit Services</u>									
Audit Services	10100	713,030	200,640	270,510	-	430	-	219,550	21,900
Banking Operations	00001	502,090	-	-	-	-	-	-	502,090
External Auditor Fees	00001	358,020	-	-	-	-	-	-	358,020
Total		1,573,140	200,640	270,510	-	430	-	219,550	882,010
<u>Human Resources & Diversity Programming</u>									
Cultural Pluralism	30100	143,250	-	87,200	-	-	-	40,630	15,420
Curriculum Diversity	10030	70,950	-	-	-	-	-	-	70,950
Diversity, Equity & Inclusion	11350	299,570	-	202,230	-	-	-	94,240	3,100
Human Resource Services	11305	3,286,630	-	2,108,440	-	-	-	982,530	195,650
Interfaith Center	30105	93,160	-	60,000	-	-	-	27,960	5,200
President's Commissions	10030	1,140	-	-	-	-	-	-	1,140
PRISM Center	10080	290,660	-	189,910	-	-	-	88,500	12,260
Professional Develop & Training	11360	306,800	-	89,530	-	530	-	41,770	174,980
Women's Center	10050	303,790	-	193,230	-	-	-	90,050	20,520
Total		4,795,950	-	2,930,540	-	530	-	1,365,680	499,220
<u>Community Relations</u>									
Department of Communications	30570	547,660	-	356,520	-	420	-	166,140	24,580
University Create Comm Svcs	30550	1,932,210	-	1,178,510	-	15,120	-	550,160	188,410
University News & Public Affairs	30555	424,000	145,540	119,910	-	420	-	123,700	34,440
University Relations	10400	358,310	-	226,550	-	-	-	105,570	26,180
UVM Foundation Support	10200	5,925,000	-	-	-	-	-	-	5,925,000
Total		9,187,180	145,540	1,881,490	-	15,960	-	945,570	6,198,610
<u>Other Institutional Support</u>									
Admin Business Service Ctr	20001	1,169,400	-	794,340	-	-	-	370,160	4,900
Administrative Unit Review	10000	80,000	-	-	-	-	-	-	80,000
Commencement	10000	528,820	-	-	-	23,930	-	2,230	502,670
Compliance	10305	315,830	-	202,980	-	-	-	94,590	18,250
Convocation	10000	40,100	-	-	-	3,120	-	290	36,690
December Graduation	10000	15,000	-	-	-	-	-	-	15,000
Financial Analysis & Budgeting	11400	769,230	171,700	343,390	-	-	-	240,030	14,100
Institutional Memberships	10000	176,650	-	-	-	-	-	-	176,650
Office of Institutional Research	30700	805,460	139,680	402,940	-	-	-	252,870	9,960
Office of Sustainability	11110	234,620	-	141,090	-	7,790	-	66,160	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	164,410	-	105,200	-	-	-	49,020	10,190
Strategic Investment Fund	00001	4,202,560	-	-	-	-	-	-	4,202,560
Total		9,096,060	311,380	1,989,940	-	34,840	-	1,075,350	5,684,530
<u>Admin & Facilities Services</u>									
VP Operations & Public Safety	11532	591,260	191,390	188,660	-	4,300	-	177,470	29,440
Custodial Services	11508	6,877,290	-	435,270	3,782,100	7,230	-	1,966,290	686,410
Environmental Safety	11531	1,036,260	-	595,930	-	-	-	277,700	162,630

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &	Staff Hourly	Other		Operating, Eq &		
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
Facilities Management	11015	290,830	-	196,950	-	-	-	91,780	2,100
Print & Mail Center	11580	406,200	-	252,490	-	840	-	117,660	35,210
Police Services	11575	2,517,150	-	537,280	1,964,990	34,580	-	1,171,910	(1,191,600)
Risk Management and Safety	11530	827,810	-	527,310	-	2,400	-	245,480	52,630
Risk and Public Safety	11535	596,870	-	151,940	-	-	-	70,800	374,120
University Event Services	11570	250,080	-	163,460	-	-	-	76,170	10,450
University Insurance	00013	2,997,220	-	-	-	-	-	-	2,997,220
Total		16,390,970	191,390	3,049,290	5,747,090	49,350	-	4,195,260	3,158,610
Capital Planning and Management									
Planning Design & Construction	11105	1,536,800	-	839,880	-	3,100	-	391,380	302,430
Total		1,536,800	-	839,880	-	3,100	-	391,380	302,430
Enterprise Technology Services									
Database Administration	11650	1,017,220	-	687,740	-	-	-	320,480	9,000
Enterprise Application Services	11660	2,523,350	-	1,704,230	-	-	-	794,170	24,950
Enterprise Technology Services	11600	1,719,040	242,100	842,230	-	420	-	505,290	129,000
ETS Client Services	11630	2,190,560	-	1,366,860	-	146,040	-	641,410	36,250
Information Security Office	11670	548,010	-	366,580	-	-	-	170,830	10,600
Systems Architecture & Admin	11620	2,010,640	-	1,361,790	-	1,260	-	634,590	13,000
University Hardware & Software	00009	5,662,090	-	-	-	-	-	-	5,662,090
Total		15,670,910	242,100	6,329,430	-	147,720	-	3,066,770	5,884,890
Total Institutional Support		68,839,060	3,139,320	21,288,970	5,747,090	307,440	-	14,080,120	24,276,080
Operations & Plant Maintenance									
Physical Plant									
Physical Plant Dept	11700	1,193,890	-	-	-	-	-	-	1,193,890
PPDC-Director	11701	(98,060)	110,000	575,000	-	-	-	319,210	(1,102,270)
PPDC-Grounds	11704	2,111,100	-	85,850	494,900	3,240	-	270,850	1,256,260
PPDC-Life Safety Systems	11706	467,150	-	15,150	151,500	1,020	-	77,720	221,770
PPDC-Materials Management	11707	228,890	-	32,070	89,760	570	-	56,790	49,710
PPDC-Service Ops Support	11710	65,970	-	45,000	-	-	-	20,970	-
PPDC-Training & Compliance	11711	557,610	-	200,000	81,390	1,980	-	131,160	143,090
PPDZ-Campus Projects Zone	11751	1,095,310	-	18,180	288,250	900	-	142,880	645,090
PPDZ-Davis Zone	11752	1,332,770	-	60,000	562,600	2,940	-	290,330	416,900
PPDZ-Medical Complex Zone	11753	1,867,560	-	111,100	743,000	3,630	-	398,190	611,640
PPDZ-South Campus Zone	11754	1,195,440	-	34,880	442,580	3,510	-	222,710	491,760
PPDZ-Trinity Zone	11755	931,820	-	84,000	350,220	1,620	-	202,460	293,510
PPDZ-Utilities Zone	11756	3,161,940	-	126,000	1,181,180	5,650	-	609,510	1,239,590
University Facilities Renewal	00015	3,427,600	-	-	-	-	-	-	3,427,600
University Deferred Maintenance	00017	5,040,070	-	-	-	-	-	-	5,040,070
University Real Estate Mgmt	00007	1,969,050	-	-	-	-	-	-	1,969,050
University Utilities	00019	10,489,640	-	-	-	-	-	-	10,489,640
Total		35,037,750	110,000	1,387,230	4,385,380	25,060	-	2,742,780	26,387,300
Total Operations & Plant Maintenance		35,037,750	110,000	1,387,230	4,385,380	25,060	-	2,742,780	26,387,300

**Detailed Operating Budget
FY 2022 General Fund Base Budget Expenditures**

			Faculty &	Staff Hourly	Other			Operating, Eq &	
	Dept	Total Expenditures	Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition
<u>Debt Service, Transfers, & Central Funds</u>									
<u>General Institutional Support</u>									
Administrative Commitments	00001	332,550	-	-	17,880	-	-	8,330	306,330
Administrative Transitions	00001	1,745,460	1,190,630	-	-	-	-	554,830	-
Contingency	00001	4,300,000	652,520	-	-	-	-	304,080	3,343,400
General Fund Support of Debt Service	00004	22,068,560	-	-	-	-	-	-	22,068,560
Morgan Horse Farm	00001	327,820	-	-	-	-	-	-	327,820
Total		28,774,390	1,843,150	-	17,880	-	-	867,240	26,046,110
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(595,800)	-	(363,760)	-	-	-	(169,510)	(62,530)
Sabbatical Leave Allocation	00001	(5,050,000)	(3,444,750)	-	-	-	-	(1,605,250)	-
Total		(5,645,800)	(3,444,750)	(363,760)	-	-	-	(1,774,760)	(62,530)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	5,050,000	3,444,750	-	-	-	-	1,605,250	-
Benefits Administration	00001	674,920	-	267,920	-	-	-	124,850	282,150
Educators Legal Liability Insurance	00001	400,000	-	-	-	-	-	-	400,000
Employee Tuition Remission	00001	2,644,000	-	-	-	-	-	2,644,000	-
Federal Employment	00001	2,000	-	-	-	-	-	2,000	-
Group Disability Insurance	00001	1,230,000	-	-	-	-	-	1,230,000	-
Group Life Insurance Net	00001	224,000	-	-	-	-	-	224,000	-
Health Care Plan	00001	55,944,190	-	-	-	-	-	55,944,190	-
Health Insurance Grad Benefit	00001	990,000	-	-	-	-	-	990,000	-
Learning Services	00001	157,000	-	90,060	-	-	-	41,970	25,070
Outsourced Wellness Costs	00001	119,000	-	-	-	-	-	-	119,000
Retirement Costs	00001	22,627,000	-	-	-	-	-	22,627,000	-
Sick Leave Disability	00001	903,000	-	-	-	615,960	-	287,040	-
Social Security	00001	18,328,000	-	-	-	-	-	18,328,000	-
Unemployment Compensation	00001	100,000	-	-	-	-	-	100,000	-
Workers Compensation	00001	2,438,000	-	-	-	-	-	-	2,438,000
Workers Compensation Admin	00001	11,280	-	5,780	-	-	-	2,700	2,700
Benefits Generated	00001	(111,842,390)	(3,444,750)	(363,760)	-	(615,960)	-	(104,151,000)	(3,266,920)
Total		-	-	-	-	-	-	-	-
Total Debt Service, Transfers, & Central Funds		23,128,590	(1,601,600)	(363,760)	17,880	-	-	(907,520)	25,983,580
<u>Total General Fund Base Expenditures</u>		379,560,180	92,126,910	69,429,890	10,565,860	2,227,520	6,868,920	78,354,170	119,987,020

Income/Expense Activities

Pages 22 - 28

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
<u>Colleges, Schools & Programs</u>												
<u>College of Agr & Life Sciences</u>												
COPE	70,000	0	70,000	0	13,580	0	18,000	0	8,000	18,750	11,670	70,000
CRS State Data Center	75,000	0	75,000	1,990	35,650	0	3,000	0	17,740	4,130	12,500	75,000
Ctr for Rural Study	118,000	0	118,000	6,870	47,820	0	8,500	0	25,900	9,250	19,670	118,000
Diagnostic Clinic	3,000	0	3,000	0	0	0	0	0	0	2,500	500	3,000
Fleet 1	2,500	0	2,500	0	0	0	0	0	0	2,500	0	2,500
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	14,560	3,620	19,000
Gen Sem and Workshops	110,000	0	110,000	0	11,410	0	0	0	5,320	74,940	18,330	110,000
goCrop Application	30,000	0	30,000	0	1,060	0	0	0	490	23,450	5,000	30,000
Grains Testing Lab	20,870	0	20,870	0	1,100	0	2,000	0	700	13,590	3,480	20,870
Innovation in Agr Equip	8,700	0	8,700	0	650	0	0	0	300	6,290	1,450	8,700
Master Gardner	61,440	0	61,440	0	0	0	10,280	0	960	39,970	10,240	61,440
Media and Publications	3,100	0	3,100	0	0	0	0	0	0	2,580	520	3,100
NW Crops & Soils Prog	104,200	0	104,200	0	5,190	0	4,000	0	2,790	74,850	17,370	104,200
Pest Application Training	3,000	0	3,000	0	0	0	0	0	0	2,500	500	3,000
Postage & Photocopy	45,870	0	45,870	0	870	0	0	0	410	42,830	1,760	45,870
Tax Education Workshop	130,720	0	130,720	0	6,410	0	0	0	2,990	99,540	21,790	130,720
College of Agr & Life Sciences	813,000	0	813,000	8,860	124,300	0	45,780	0	65,860	439,830	128,400	813,000
<u>College of Arts & Sciences</u>												
Art Lab Fees	117,770	0	117,770	0	0	0	3,740	0	350	113,680	0	117,770
Biology Facility	305,710	0	305,710	0	28,160	0	0	0	13,120	254,910	9,520	305,710
CAP Curation	5,000	0	5,000	0	1,600	0	0	0	750	2,650	0	5,000
Chemistry Instrumentation	360,920	0	360,920	0	160,020	0	0	0	74,570	49,730	76,590	360,920
Chemistry Supplies & Serv	76,390	0	76,390	0	4,270	0	0	0	1,990	39,120	31,000	76,390
Consulting Archeology Serv	500,990	0	500,990	48,410	113,970	14,060	31,300	0	95,890	49,890	147,470	500,990
Music Private Lessons	257,130	0	257,130	27,160	0	0	198,820	0	31,150	0	0	257,130
Noble Gas Geo Facility	133,960	0	133,960	0	47,580	0	0	0	22,170	50,650	13,550	133,960
College of Arts & Sciences	1,757,870	0	1,757,870	75,570	355,600	14,060	233,860	0	239,990	560,630	278,130	1,757,870

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
<u>College of Engineering & Math</u>												
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	36,130	0	36,130	13,710	0	0	0	2,600	6,580	7,220	6,020	36,130
Justice Research Initiative	8,100	0	8,100	3,180	770	0	0	0	1,840	960	1,350	8,100
Polymer Processing	1,100	0	1,100	0	500	0	0	0	230	190	180	1,100
Transport Res Ctr Outreach	7,000	0	7,000	0	0	0	5,000	0	110	720	1,170	7,000
College of Eng & Math Sci	59,330	0	59,330	16,890	1,270	0	5,000	2,600	8,760	14,920	9,890	59,330
<u>College of Education & Social Svcs</u>												
CDCI Conf BSI	319,930	0	319,930	0	0	0	12,800	0	1,190	252,620	53,320	319,930
CDCI Conf Supported Employ	36,760	0	36,760	20,330	0	0	0	0	9,470	830	6,130	36,760
CDCI Conf TPSID	176,350	0	176,350	60,950	0	0	56,000	0	28,400	1,600	29,390	176,350
CDCI Copier	12,270	0	12,270	0	0	0	0	0	0	10,680	1,590	12,270
CDCI Outreach Evolve Plus	87,720	0	87,720	46,500	0	0	0	0	21,670	4,930	14,620	87,720
CDCI Outreach ISB Referral	177,230	0	177,230	0	0	0	0	0	0	147,690	29,540	177,230
Tarrant Prof Development	25,000	0	25,000	0	10,000	0	0	0	4,660	5,830	4,510	25,000
College of Education & Social Svcs	835,260	0	835,260	127,780	10,000	0	68,800	0	65,390	424,180	139,100	835,260
<u>College of Nursing And Health Sciences</u>												
Communication Sciences & Disorders	388,670	0	388,670	25,430	98,820	0	6,750	0	57,900	189,240	10,520	388,670
Rural ER Medical Services	27,300	0	27,300	0	0	0	0	0	0	22,750	4,550	27,300
Student Liability Insurance	12,000	0	12,000	0	0	0	0	0	0	12,000	0	12,000
College of Nursing and Hlth Sci	427,970	0	427,970	25,430	98,820	0	6,750	0	57,900	223,990	15,070	427,970

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Hourly Staff Salaries Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures	
<u>Larner College of Medicine</u>												
Biometry Facility	107,090	0	107,090	21,010	40,180	0	100	0	28,520	6,020	11,250	107,090
Continuing Med Education	1,001,340	0	1,001,340	0	258,010	0	0	0	120,230	623,100	0	1,001,340
Flow Cytometry Facility	206,760	0	206,760	68,530	2,570	0	0	0	33,130	75,720	26,810	206,760
MBSR	36,070	0	36,070	5,220	14,590	0	3,670	0	9,570	0	3,020	36,070
Med Cell Imaging	886,630	0	886,630	132,560	228,800	0	0	0	168,390	205,410	151,460	886,630
MRI Ctr for Biomed Imaging	570,750	0	570,750	0	187,520	0	10,680	0	88,380	284,180	0	570,750
Pathology Assay Lab	1,438,610	0	1,438,610	48,750	193,130	0	0	0	110,700	896,910	189,120	1,438,610
Skull Base Lab	30,000	0	30,000	0	4,220	0	0	0	1,970	23,810	0	30,000
Vermont Cancer Ctr DNA Facility	769,230	0	769,230	0	189,250	0	0	0	88,190	427,500	64,290	769,230
Larner College of Medicine	5,046,480	0	5,046,480	276,070	1,118,270	0	14,450	0	649,080	2,542,650	445,950	5,046,480
<u>Rubenstein Sch of Env & Natl Res</u>												
C-Hawk	22,400	700	23,100	0	9,280	0	1,620	0	4,480	6,830	890	23,100
Copier	22,040	0	22,040	0	0	0	0	0	0	21,190	850	22,040
Cosmogenic Isotope Smpl	66,130	0	66,130	13,460	0	0	0	0	6,270	33,880	12,520	66,130
Ecosystem Monitoring	9,520	0	9,520	0	3,670	0	1,400	0	1,830	1,030	1,590	9,520
Melosira	77,100	8,070	85,170	0	37,130	0	12,150	0	18,430	14,180	3,280	85,170
Spatial Analysis Lab	815,980	0	815,980	0	97,350	0	412,000	0	80,820	92,450	133,360	815,980
Vehicle	26,960	0	26,960	0	0	0	0	0	0	26,960	0	26,960
Rubenstein Sch of Env & Natl Res	1,040,130	8,770	1,048,900	13,460	147,430	0	427,170	0	111,830	196,520	152,490	1,048,900
<u>Grossman School of Business</u>												
FECC	77,000	0	77,000	0	1,500	0	8,750	0	700	53,220	12,830	77,000
Technical Services	155,660	0	155,660	0	0	0	0	0	0	155,660	0	155,660
Grossman School of Business	232,660	0	232,660	0	1,500	0	8,750	0	700	208,880	12,830	232,660
<i>Colleges, Schools, Programs</i>	10,212,700	8,770	10,221,470	544,060	1,857,190	14,060	810,560	2,600	1,199,510	4,611,600	1,181,860	10,221,470

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
<u>AG Services</u>												
Agroecology Consulting	8,580	0	8,580	0	4,500	0	500	0	2,140	0	1,440	8,580
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	200,050	0	200,050	0	58,220	0	2,100	0	27,330	104,710	7,700	200,050
Cream Herd	302,600	0	302,600	0	0	0	0	0	0	302,600	0	302,600
Entomology Research Vehicle	8,400	0	8,400	0	0	0	0	0	0	8,400	0	8,400
Entomology Workshop	16,000	0	16,000	3,000	1,500	0	0	0	2,100	6,730	2,670	16,000
Greenhouse	236,870	0	236,870	0	109,460	0	2,160	0	51,010	34,770	39,480	236,870
Horse Barn	57,640	0	57,640	0	0	0	0	0	0	57,640	0	57,640
Maple Research	83,960	0	83,960	0	48,050	0	0	0	22,390	10,290	3,230	83,960
Morgan Horse Farm	93,190	0	93,190	0	90,540	0	130,170	0	54,300	-183,135	1,320	93,190
Morgan Horse Farm Gift Shop	12,000	0	12,000	0	0	0	0	0	0	10,000	2,000	12,000
Plant Biology Vehicle	5,000	0	5,000	0	0	0	0	0	0	4,810	190	5,000
PSS Vehicle	11,830	0	11,830	0	0	0	0	0	0	11,370	460	11,830
UVM Hort Res & Edu Ctr	211,100	0	211,100	0	100,190	0	0	0	46,690	56,110	8,120	211,100
UVM Miller Res & Edu Ctr	415,340	0	415,340	0	110,200	0	24,000	0	52,630	212,530	15,980	415,340
<i>AG Services</i>	1,672,200	0	1,672,200	3,000	522,660	0	158,930	0	258,590	646,315	82,740	1,672,200

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
<u>Academic Support</u>												
<u>Continuing & Distance Education</u>												
Continuing Ed - Operations	2,000,000	0	2,000,000	280,000	0	0	100,000	0	35,340	1,284,660	300,000	2,000,000
Distance Education	650,000	0	650,000	0	0	0	0	0	0	650,000	0	650,000
Continuing & Distance Education	2,662,000	0	2,662,000	280,000	0	0	103,480	0	35,660	1,942,860	300,000	2,662,000
<u>Libraries & Media Services</u>												
Howe Copier	56,160	0	56,160	0	0	0	0	0	0	54,000	2,160	56,160
Dana Health Research Assoc	10,440	0	10,440	5,430	0	0	0	0	2,530	740	1,740	10,440
Dana Printer & Copier	6,880	0	6,880	0	0	0	0	0	0	6,610	270	6,880
Libraries & Media Services	73,480	0	73,480	5,430	0	0	0	0	2,530	61,350	4,170	73,480
<u>Instrument & Model/Tech Support</u>												
Instrumentation & Tech Svc	9,307,380	0	9,307,380	0	3,266,000	0	96,060	0	1,527,060	4,187,260	231,000	9,307,380
Instrum&Model/Tech Support	9,307,380	0	9,307,380	0	3,266,000	0	96,060	0	1,527,060	4,187,260	231,000	9,307,380
<u>Other Research Support</u>												
Animal Care Resource Center	1,293,550	318,380	1,611,930	48,340	68,680	0	6,420	0	55,290	1,145,220	287,980	1,611,930
Calibration Services	4,840	30	4,870	0	1,220	0	0	0	570	3,040	50	4,870
Film Badge Services	8,600	1,830	10,430	0	2,070	0	0	0	960	5,070	2,330	10,430
Proteomics	157,540	0	157,540	27,660	5,810	0	0	0	15,600	72,550	35,930	157,540
Radioactive Waste	15,230	17,260	32,490	0	4,610	0	0	0	2,150	880	24,850	32,490
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,060	440	11,500
VACC Computing Services	176,210	31,550	207,760	10,000	86,700	0	59,280	0	50,580	0	1,210	207,760
Other Research Support	1,667,470	369,050	2,036,520	86,000	169,090	0	65,700	0	125,150	1,237,820	352,790	2,036,520
<u>Other Academic Support</u>												
Fleming Museum	4,990	0	4,990	0	0	0	0	0	0	4,800	190	4,990
GIEE Consulting	22,650	0	22,650	1,400	490	0	4,590	1,630	1,160	9,600	3,770	22,650
Lane Series	95,790	0	95,790	0	0	0	840	0	80	91,190	3,680	95,790
Study Abroad Anchor Prg	512,380	0	512,380	12,600	0	0	0	0	5,870	455,960	37,950	512,380
Other Academic Support	635,810	0	635,810	14,000	490	0	5,430	1,630	7,110	561,550	45,590	635,810
Academic Support	14,346,140	369,050	14,715,190	385,430	3,435,580	0	270,670	1,630	1,697,510	7,990,840	933,550	14,715,190

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Hourly Staff Salaries Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
<u>Student Services</u>											
<u>Athletics</u>											
Ice Rink Rental	75,000	0	75,000	0	0	0	0	0	33,780	41,220	75,000
Locker Rentals	2,840	0	2,840	0	0	0	0	0	2,730	110	2,840
Athletics	77,840	0	77,840	0	0	0	0	0	36,510	41,330	77,840
<u>Ctr For Health & Wellbeing</u>	9,358,670	0	9,358,670	28,830	5,404,080	0	106,820	0	2,538,550	1,097,320	9,358,670
<u>Davis Student Center</u>	8,811,720	0	8,811,720	0	1,016,110	0	579,070	50,030	487,140	6,387,050	8,811,720
<u>Residential Life</u>											
Debt Support	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	24,479,910	0	24,479,910
Residential Life	46,925,450	0	46,925,450	273,150	3,747,230	3,393,490	152,300	112,640	3,475,060	1,962,790	34,548,680
Residential Life	71,405,360	0	71,405,360	273,150	3,747,230	3,393,490	152,300	112,640	3,475,060	58,288,710	71,405,370
<u>Student Life</u>											
Fraternity & Sorority Life	37,450	0	37,450	0	18,280	0	0	8,520	9,210	1,440	37,450
Ropes Course	37,700	0	37,700	0	6,200	0	12,000	3,900	14,160	1,450	37,700
Service TREK	28,130	0	28,130	0	0	0	6,500	490	20,050	1,080	28,130
Translating Identity Conf	8,220	0	8,220	0	0	0	0	0	7,900	320	8,220
Wilderness TREK	173,920	0	173,920	0	5,180	0	43,740	5,580	112,740	6,690	173,920
Student Life	285,420	0	285,420	0	29,660	0	62,240	0	18,490	164,060	285,420
<u>Other Student Services</u>											
Career Services Grad Fair	38,660	0	38,660	0	18,720	0	0	8,730	9,720	1,490	38,660
Dining Commissions	3,865,640	0	3,865,640	0	130,000	0	0	60,580	3,644,810	30,250	3,865,640
University Licensing	110,500	0	110,500	0	28,860	0	0	13,450	49,770	18,420	110,500
Other Student Services	4,014,800	0	4,014,800	0	177,580	0	0	82,760	3,704,300	50,160	4,014,800
<i>Student Services</i>	93,953,810	0	93,953,810	301,980	10,374,660	3,393,490	900,430	162,670	6,602,000	69,677,950	93,953,820

**FY 2022 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
<u>Institutional Support</u>												
<u>Institutional Support</u>												
Auto Maintenance & Repair	427,640	0	427,640	0	0	265,310	0	0	123,630	22,250	16,450	427,640
CATCard Service Center	739,020	0	739,020	0	370,660	0	23,130	0	174,090	103,150	68,000	739,020
Chemical Distribution	22,300	10,000	32,300	0	6,000	0	0	0	2,800	22,260	1,240	32,300
Mountain Top Leases	58,560	0	58,560	0	0	0	0	0	0	9,920	48,640	58,560
Parking Services	2,892,590	0	2,892,590	0	276,130	458,200	13,250	0	343,160	1,690,600	111,250	2,892,590
Police Events	65,870	0	65,870	0	0	43,000	280	0	20,060	0	2,530	65,870
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	229,720	0	18,860	0	108,800	331,230	56,390	745,000
Staff Council	25,050	0	25,050	0	0	0	0	0	0	25,050	0	25,050
Telecommunications	5,386,740	0	5,386,740	0	1,179,510	0	183,780	0	566,390	3,293,910	163,140	5,386,740
Transportation Services	1,589,290	0	1,589,290	0	178,920	465,980	28,680	0	302,940	551,640	61,130	1,589,290
Univ Communications Photo Services	1,800	0	1,800	0	0	0	0	0	0	1,500	300	1,800
University Event Services	2,080,370	0	2,080,370	0	680,820	100,770	70,730	0	368,170	726,070	133,800	2,080,370
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000
University Store	9,190,000	0	9,190,000	0	1,084,570	0	49,000	0	509,440	7,429,000	118,000	9,190,000
<i>Institutional Support</i>	23,862,980	10,000	23,872,980	0	4,006,330	1,333,260	387,710	0	2,519,480	14,845,330	780,870	23,872,980
<u>Operation & Maintenance of Plant</u>												
Surplus Disposal	5,210	0	5,210	0	0	0	0	0	0	4,900	310	5,210
<i>Operation & Maintenance of Plant</i>	5,210	0	5,210	0	0	0	0	0	0	4,900	310	5,210
TOTAL	144,053,020	387,830	144,440,850	1,234,470	20,196,420	4,740,810	2,528,270	166,890	12,277,080	97,776,930	5,519,980	144,440,850

