

# University of Vermont

## FY 2023 Detailed Operating Budget

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July 1, 2022 to June 30, 2023



**Office of Financial Analysis & Budgeting**

**440 College Street**

**Burlington, VT 05405**

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

The University of Vermont's operating expense budget is expected to total \$780M for FY 2023. This document provides a summary of UVM's Total Budget and provides details on UVM's unrestricted operating budget: the General Fund and Income/Expense activities.

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

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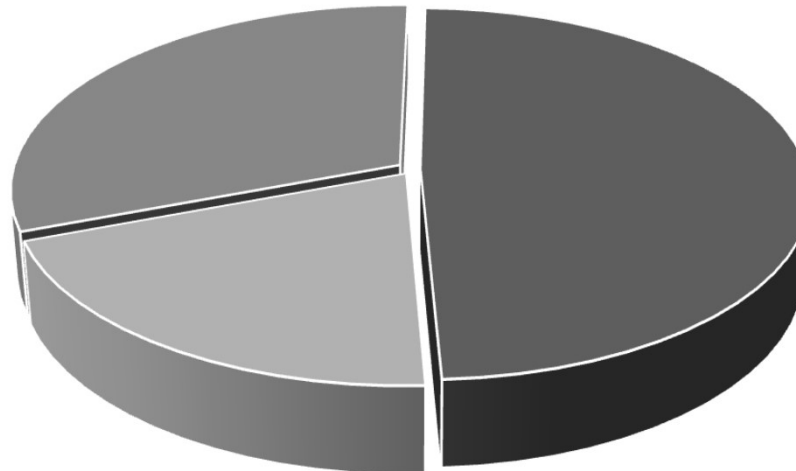
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# FY 2023 Operating Revenue Budget (in millions)

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

**Restricted**  
**\$225 million**  
**29% 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**  
**\$404 million**  
**52% of total**

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

**Income/Expense**  
**\$151 million**  
**19% of total**

*UVM Bookstore, Residential Life, Print & Mail Center, and other self-supporting activities.*

**TOTAL REVENUE BUDGET**  
**\$780 MILLION**

## FY 2023

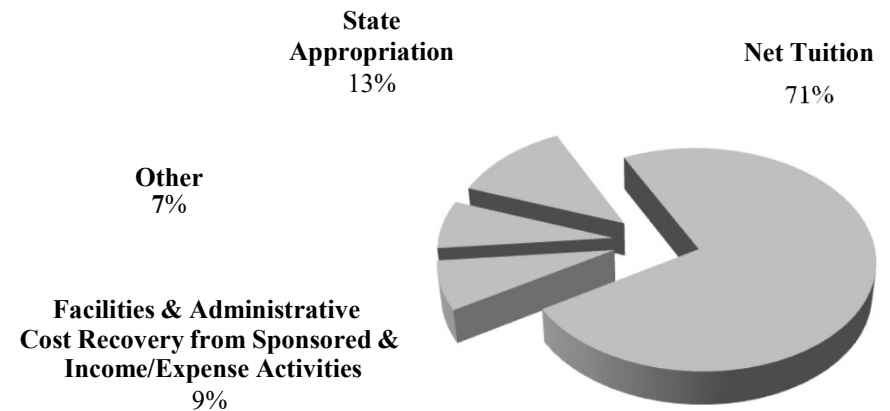
The University of Vermont's FY 2023 budget for current expense operations totals \$780 million. This amount consists of: the general fund, income/expense activities, and current restricted funds. This document provides summary and detailed information about the general fund and income/expense activities 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 2023. 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.

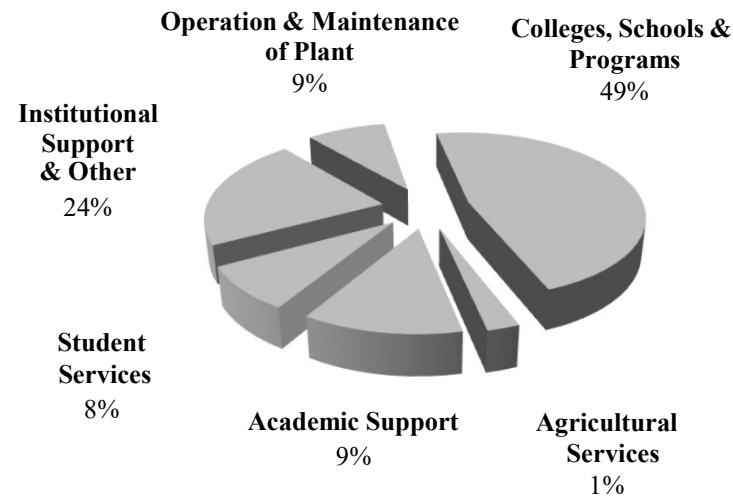
General fund revenues are summarized on page 5 and detailed on pages 8-13. General fund expenditures are summarized on page 6 and detailed on pages 14-21.

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 Residential Life, 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 2023 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

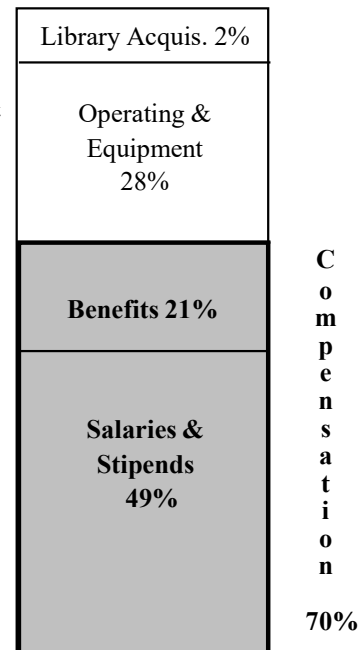
### Total General Fund Revenues \$404M



### Total General Fund Expenditures \$404M by Function



### Total General Fund Expenditures by Object



**UNIVERSITY OF VERMONT**  
**Summary of Revenues and Expenditures**  
**FY 2022 and FY 2023**

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>% of</u></b>
<b><u>REVENUES</u></b>	<b><u>TOTAL BUDGET</u></b>	<b><u>TOTAL BUDGET</u></b>	<b><u>Total</u></b>
<b>Unrestricted Funds</b>			
<i>General Fund</i>			
State Appropriation	\$42,509,000	\$52,509,000	7%
Net Tuition	275,875,000	287,531,000	37%
Facilities & Admin Overhead Cost			
Recovery from Sponsored Projects	30,803,000	34,972,000	4%
Other Income	26,586,000	28,851,000	4%
Subtotal, General Fund	375,773,000	403,863,000	52%
<i>Income/Expense Activities</i>	144,441,000	151,236,000	19%
Subtotal, Unrestricted Funds	520,214,000	555,099,000	71%
<b>Restricted Funds</b>	193,574,000	224,754,000	29%
<b>TOTAL CURRENT FUND REVENUES</b>	<b>\$713,788,000</b>	<b>\$779,853,000</b>	<b>100%</b>
<b><u>EXPENDITURES</u></b>			
<b>Unrestricted Funds</b>			
<i>General Fund</i>			
Base Budget	\$379,560,000	\$403,863,000	52%
Subtotal, General Fund	379,560,000	403,863,000	52%
<i>Income/Expense Activities</i>	144,441,000	151,236,000	19%
Subtotal, Unrestricted Funds	524,001,000	555,099,000	71%
<b>Restricted Funds</b>	193,574,000	224,754,000	29%
<b>TOTAL EXPENDITURES</b>	<b>\$717,575,000</b>	<b>\$779,853,000</b>	<b>100%</b>
<b>BALANCE / (SHORTFALL)</b>	(\$3,787,000)	\$0	
<b>BOARD APPROVED</b>	\$3,787,000	\$0	
<b>USE OF NET ASSETS</b>			
<b>NET</b>	<b>\$0</b>	<b>\$0</b>	

# Summary of Budgeted Total General Fund Revenues

## FY 2022 and FY 2023

	Base Budget	
	FY 2022	FY 2023
<b><u>State Appropriation</u></b>	42,509,000	52,509,000
<b><u>Net Tuition</u></b>		
Undergraduate Tuition & Student Aid	207,300,000	215,500,000
Graduate Tuition & Student Aid	23,169,000	25,711,000
Non-Degree Tuition & Student Aid	4,917,000	5,529,000
Summer Tuition & Student Aid	12,345,000	12,343,000
Medical Tuition	28,144,000	28,448,000
<b>Net Tuition</b>	275,875,000	287,531,000
<b><u>Miscellaneous Student Fees</u></b>	11,479,000	11,875,000
<b><u>Facilities &amp; Admin Overhead Cost Recovery</u></b>		
Sponsored Research/Other F&A Recovery	30,803,000	34,972,000
Income/Expense Activities Gen Fund Suppt	4,289,000	4,798,000
<b>Facil &amp; Admin Overhead Cost Recovery</b>	35,092,000	39,770,000
<b><u>Unrestricted Endowments</u></b>		
Undesignated	1,850,000	3,000,000
<b>Unrestricted Endowments</b>	1,850,000	3,000,000
<b><u>Operating Investment Income</u></b>	3,400,000	3,600,000
<b><u>Unrestricted Annual Giving</u></b>	800,000	800,000
<b><u>Other Sources</u></b>		
Administrative Dept Sales & Services	1,288,000	1,288,000
Academic Suppt Dept Sales & Services	526,000	526,000
Educ & Student Svc Dept Sales & Services	972,000	972,000
Buildings & Land Rental	1,982,000	1,992,000
<b>Other Sources</b>	4,768,000	4,778,000
<b>TOTAL</b>	375,773,000	403,863,000

# Summary of Budgeted Total General Fund Expenditures

## FY 2022 and FY 2023

	Base Budget	
	FY 2022	FY 2023
<b><u>Colleges, Schools, Programs</u></b>		
College of Agriculture & Life Sciences	15,461,000	16,546,000
College of Arts & Sciences	52,476,000	54,915,000
College of Education & Social Services	13,297,000	13,829,000
College of Engineering & Mathematical Sci.	20,219,000	22,524,000
College of Nursing and Health Sciences	13,796,000	15,611,000
Graduate College/Graduate Fellowships	2,387,000	2,548,000
Grossman School of Business	10,022,000	10,353,000
Honors College	1,001,000	1,256,000
Larner College of Medicine	48,319,000	49,271,000
Rubenstein Sch of Env & Natl Resources	7,448,000	9,075,000
Other Instructional Programs	986,000	817,000
<b>Colleges, Schools, Programs</b>	<b>185,412,000</b>	<b>196,745,000</b>
<b><u>Ag Research &amp; Related Services</u></b>		
Experiment Station	2,555,000	2,626,000
McIntire/Stennis	280,000	300,000
Related Agricultural Services	626,000	626,000
<b>Ag Research &amp; Related Services</b>	<b>3,461,000</b>	<b>3,552,000</b>
<b><u>Academic Support</u></b>		
Libraries and Learning Resources	23,820,000	26,032,000
Other Academic Support	10,741,000	10,216,000
<b>Academic Support</b>	<b>34,561,000</b>	<b>36,248,000</b>
<b>Student Services</b>	<b>29,120,000</b>	<b>32,026,000</b>
<b>Institutional Support</b>	<b>68,839,000</b>	<b>76,113,000</b>
<b>Operations &amp; Plant Maintenance</b>	<b>35,038,000</b>	<b>35,691,000</b>
<b>Debt Svc., Transfers, &amp; Central Funds</b>	<b>23,129,000</b>	<b>23,488,000</b>
<b>TOTAL</b>	<b>379,560,000</b>	<b>403,863,000</b>



## Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2023

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	Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
<b>Colleges, Schools, Programs</b>												
College of Ag & Life Sciences	817,000	0	817,000	0	200,000	0	36,000	0	97,000	354,000	129,000	817,000
College of Arts & Sciences	1,941,000	0	1,941,000	149,000	301,000	14,000	320,000	0	258,000	584,000	315,000	1,941,000
College of Eng & Math Sci	53,000	0	53,000	14,000	5,000	0	0	3,000	9,000	13,000	10,000	53,000
College of Educ & Social Serv	1,517,000	0	1,517,000	84,000	346,000	0	91,000	0	205,000	537,000	254,000	1,517,000
College of Nursing and Hlth Sci	435,000	0	435,000	29,000	101,000	0	8,000	0	61,000	220,000	13,000	435,000
Larner College of Medicine	4,677,000	0	4,677,000	322,000	1,129,000	0	25,000	0	685,000	2,115,000	401,000	4,677,000
Rubenstein Sch of Env&Natl Res	1,330,000	9,000	1,339,000	11,000	241,000	0	415,000	0	153,000	328,000	192,000	1,339,000
Grossman School of Business	224,000	0	224,000	0	2,000	0	9,000	0	1,000	201,000	11,000	224,000
<b>Colleges, Schools, Prog</b>	<b>10,994,000</b>	<b>9,000</b>	<b>11,003,000</b>	<b>609,000</b>	<b>2,325,000</b>	<b>14,000</b>	<b>904,000</b>	<b>3,000</b>	<b>1,469,000</b>	<b>4,352,000</b>	<b>1,325,000</b>	<b>11,003,000</b>
<b>AG Services</b>	<b>2,016,000</b>	<b>0</b>	<b>2,016,000</b>	<b>3,000</b>	<b>526,000</b>	<b>21,000</b>	<b>239,000</b>	<b>0</b>	<b>277,000</b>	<b>829,000</b>	<b>120,000</b>	<b>2,016,000</b>
<b>Academic Support</b>												
Prof. & Cont. Education	2,827,000	0	2,827,000	332,000	0	0	115,000	0	45,000	2,035,000	300,000	2,827,000
Instrum & Model /Tech Support	9,760,000	0	9,760,000	0	3,622,000	0	83,000	0	1,706,000	4,119,000	231,000	9,760,000
Other Research Support	1,722,000	400,000	2,122,000	81,000	239,000	0	21,000	0	152,000	1,232,000	398,000	2,122,000
Study Abroad Anchor Prg	652,000	0	652,000	13,000	0	0	0	0	6,000	585,000	48,000	652,000
All Other Academic Support	299,000	0	299,000	7,000	1,000	0	6,000	2,000	4,000	265,000	16,000	299,000
<b>Academic Support</b>	<b>15,260,000</b>	<b>400,000</b>	<b>15,660,000</b>	<b>433,000</b>	<b>3,862,000</b>	<b>0</b>	<b>225,000</b>	<b>2,000</b>	<b>1,913,000</b>	<b>8,236,000</b>	<b>993,000</b>	<b>15,660,000</b>
<b>Student Services</b>												
Athletics	95,000	0	95,000	0	0	0	0	0	0	37,000	58,000	95,000
Ctr For Health & Wellbeing	10,928,000	0	10,928,000	50,000	6,375,000	0	107,000	0	3,026,000	1,079,000	290,000	10,928,000
Davis Student Center	9,413,000	0	9,413,000	38,000	1,086,000	0	652,000	58,000	544,000	6,742,000	292,000	9,413,000
Residential Life	71,752,000	0	71,752,000	280,000	3,857,000	3,472,000	151,000	139,000	3,598,000	58,170,000	2,086,000	71,752,000
Stdnt Affairs & Other Stdnt Serv	4,338,000	0	4,338,000	0	197,000	0	70,000	2,000	98,000	3,855,000	116,000	4,338,000
<b>Student Services</b>	<b>96,526,000</b>	<b>0</b>	<b>96,526,000</b>	<b>368,000</b>	<b>11,515,000</b>	<b>3,472,000</b>	<b>980,000</b>	<b>199,000</b>	<b>7,266,000</b>	<b>69,883,000</b>	<b>2,842,000</b>	<b>96,526,000</b>
<b>Institutional Support</b>												
CATCard Service Center	809,000	0	809,000	0	356,000	0	5,000	0	167,000	213,000	68,000	809,000
Parking Services	2,710,000	0	2,710,000	0	286,000	478,000	13,000	0	360,000	1,469,000	104,000	2,710,000
Print and Mail Center	1,315,000	0	1,315,000	0	136,000	86,000	19,000	0	106,000	904,000	64,000	1,315,000
Telecommunications	5,503,000	0	5,503,000	25,000	1,229,000	0	180,000	0	605,000	3,301,000	163,000	5,503,000
Transportation Services	1,760,000	0	1,760,000	0	184,000	459,000	40,000	0	306,000	703,000	68,000	1,760,000
University Event Services	2,593,000	0	2,593,000	0	858,000	77,000	48,000	0	443,000	1,034,000	134,000	2,593,000
University Store	10,650,000	0	10,650,000	0	821,000	551,000	62,000	0	649,000	8,449,000	118,000	10,650,000
All Other	686,000	0	686,000	0	0	316,000	0	0	148,000	152,000	70,000	686,000
<b>Institutional Support</b>	<b>26,026,000</b>	<b>0</b>	<b>26,026,000</b>	<b>25,000</b>	<b>3,870,000</b>	<b>1,967,000</b>	<b>367,000</b>	<b>0</b>	<b>2,784,000</b>	<b>16,225,000</b>	<b>789,000</b>	<b>26,026,000</b>
<b>Operation &amp; Maint of Plant</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>T O T A L</b>	<b>150,827,000</b>	<b>409,000</b>	<b>151,236,000</b>	<b>1,438,000</b>	<b>22,098,000</b>	<b>5,474,000</b>	<b>2,715,000</b>	<b>204,000</b>	<b>13,709,000</b>	<b>99,530,000</b>	<b>6,069,000</b>	<b>151,236,000</b>

# **General Fund Revenues**

**Base Budget: Pages 8 - 13**

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2023**

Page 8

	<b>Base Budget FY 2023</b>	
<b>STATE APPROPRIATION</b>		
State Appropriation - VT	52,509,090	
<b>State Appropriation</b>		<b>52,509,090</b>
<b>NET TUITION</b>		
<b>Undergraduate Tuition &amp; Student Aid</b>		
Undergraduate Tuition - In State	40,210,530	
Undergraduate Tuition - Out of State	350,855,480	
<b>Subtotal, Undergraduate Tuition</b>		<b>391,066,010</b>
All Inclusive Exchange Program	637,430	
Tuition & Fees Exchange Program	881,820	
<b>Subtotal, UG Exchange Tuition</b>		<b>1,519,250</b>
Athletic Scholarship Men's	(3,349,840)	
Athletic Scholarship Women's	(4,047,790)	
College Eng & Math Tuition Waiver	(38,270)	
F&S Dependent Scholarship	(5,739,160)	
G W Henderson Scholarship	(1,347,200)	
GGP International Tuition Scholarship	(298,100)	
Merit Scholarship - In State	(11,360,490)	
Merit Scholarship - Out of State	(107,627,250)	
NEBHE UnderGrad Scholarship	(1,823,700)	
Out of State Grants	(28,477,720)	
State Aid to Vermonters	(748,380)	
USDA Tuition Remission	(62,000)	

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2023**

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	<b>Base Budget FY 2023</b>	
UVM Grant	(8,262,200)	
VT College Tuition Exchange	(976,730)	
Work Study & SEOG Offset	(1,407,180)	
<b>Subtotal, Undergraduate Student Aid</b>		<b>(175,566,010)</b>
All Inclusive Exchange Program Scholarship	(637,400)	
Tuition & Fees Exchange Program Scholarship	(881,830)	
<b>Subtotal, UG Exchange Tuition Aid</b>		<b>(1,519,230)</b>
<b>Net Undergraduate Tuition &amp; Student Aid</b>		<b>215,500,020</b>
<b>Graduate Tuition &amp; Student Aid</b>		
Graduate Tuition - In State	10,992,620	
Graduate Tuition - Out of State	31,317,580	
<b>Subtotal, Graduate Tuition</b>		<b>42,310,200</b>
Graduate Tuition Scholarship	(16,391,400)	
NEBHE Grad Scholarship	(207,730)	
<b>Subtotal, Graduate Student Aid</b>		<b>(16,599,130)</b>
<b>Net Graduate Tuition &amp; Student Aid</b>		<b>25,711,070</b>
<b>Non-Degree Tuition &amp; Student Aid</b>		
Non-Degree Tuition - In State	3,128,080	
Non-Degree Tuition - Out of State	3,011,220	
<b>Subtotal, Non-Degree Tuition</b>		<b>6,139,300</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2023**

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	<b>Base Budget FY 2023</b>	
F&S Spouse Scholarship	(72,200)	
Military Study Tuition Waiver	(2,220)	
Non-Degree Aid	(2,220)	
PostBac PreMed Scholarship	(72,200)	
Senior Citizen Scholarship	(416,540)	
Springs Semester Scholarship	(38,880)	
VT Teacher Scholarship	(5,670)	
<b>Subtotal, Non-Degree Student Aid</b>		<b>(609,930)</b>
<b>Net Non-Degree Tuition &amp; Student Aid</b>		<b>5,529,370</b>
<b>Summer Tuition</b>		
Summer Tuition - In State	2,751,120	
Summer Tuition - Out of State	9,712,170	
<b>Subtotal, Summer Tuition</b>		<b>12,463,290</b>
Outreach Scholarship	(28,400)	
SESP Scholarship	(91,910)	
<b>Subtotal, Summer Program Aid</b>		<b>(120,310)</b>
<b>Net Summer Tuition &amp; Student Aid</b>		<b>12,342,980</b>
<b>Medical Tuition</b>		
Medical Tuition - In State	4,448,400	
Medical Tuition - Out of State	23,999,580	
<b>Subtotal, Medical Tuition</b>		<b>28,447,980</b>
<b>Net Tuition</b>		<b>287,531,420</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2023**

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	<b>Base Budget FY 2023</b>	
<b>MISCELLANEOUS STUDENT FEES</b>		
Academic Support Program Fee	570,150	
Acceptance Fees	1,193,830	
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	157,000	
Identity Centers	50,000	
Late Payment Fees	428,230	
Medical Application Fee	561,000	
Miscellaneous Fees	615,750	
Multipurpose Center	1,783,000	
Recreational Sports Fee	165,000	
Study Abroad Fee	165,660	
Travel Course Fees	724,000	
<b>Miscellaneous Student Fees</b>		<b>11,874,650</b>
<b>FACILITIES &amp; ADMINISTRATIVE COST RECOVERY</b>		
Sponsored Project F & A Recovery	34,972,000	
<b>Facilities &amp; Admin Cost Recovery</b>		<b>34,972,000</b>
<b>INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS</b>		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,498,100	
Net Income/Expense Contribution from Other Units	3,299,660	
<b>Income/Expense Activities - GF Support Costs</b>		<b>4,797,760</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2023**

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	<u>Base Budget FY 2023</u>	
<b>UNRESTRICTED ENDOWMENTS</b>		
<u>Undesignated Endowments</u>		
Endowment Management Fee	972,520	
Unrestricted Endowment Income	2,027,480	
<b>Undesignated Endowments</b>		<u>3,000,000</u>
<b>OPERATING INVESTMENT INCOME</b>		
Operating Investment Income	3,600,000	
<b>Unrestricted Operating Investment Income</b>		<u>3,600,000</u>
<b>UNRESTRICTED ANNUAL GIVING</b>		
Unrestricted Annual Giving	800,000	
<b>Unrestricted Annual Giving</b>		<u>800,000</u>
<b>OTHER REVENUE SOURCES</b>		
<u>Administrative Dept Sales &amp; Services</u>		
Athletics Basic Instruction	195,750	
Athletics Marketing	426,000	
University Communications - VT Quarterly	70,000	
Vending Contracts	595,850	
<b>Administrative Dept Sales &amp; Service</b>		<u>1,287,600</u>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2023**

Page 13

	<u>Base Budget FY 2023</u>	
<b><u>Academic Support Dept Sales &amp; Services</u></b>		
Howe Library Fines & Fees	51,180	
Dana/UVMMC Use	475,110	
<b>Academic Support Dept Sales &amp; Service</b>		<u>526,290</u>
<b><u>Educational &amp; Student Services Sales &amp; Service</u></b>		
Athletics Life Skills	458,920	
Athletics NCAA Income	224,570	
Athletics Ticket Income	251,770	
Living/Learning Support Services	36,630	
<b>Educational &amp; Student Services Sales &amp; Service</b>		<u>971,890</u>
<b><u>Building and Land Rental</u></b>		
Rental Income	1,992,470	
<b>Building and Land Rental</b>		<u>1,992,470</u>
<b><u>Total General Fund Base Revenues</u></b>		<u><u>403,863,170</u></u>



# **General Fund Expenditures**

**Base Budget: Pages 14 - 21**

**Detailed Operating Budget  
FY 2023 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
<b><u>Colleges, Schools, &amp; Programs</u></b>									
<b><u>College of Agr &amp; Life Sciences</u></b>									
CALS - Dean's Office	51000	4,021,130	914,650	1,178,080	-	-	523,390	1,022,310	382,700
CALS - Animal and Veterinary Science	51020	1,487,450	860,050	97,670	-	-	-	450,130	79,610
CALS - Com Dev & Applied Economics	51040	2,659,760	1,533,300	212,300	-	-	-	820,430	93,740
CALS - Nutrition & Food Sciences	51080	1,397,630	808,460	94,670	-	-	-	424,470	70,040
CALS - Plant & Animal Biology Felty	51060	59,530	-	40,500	-	-	-	19,040	-
CALS - Plant & Soil Science	51070	1,421,610	885,700	45,730	-	-	-	437,770	52,400
CALS - Plant Biology	51030	1,617,110	897,030	118,120	-	-	-	477,120	124,840
Extension - State Office Staff	500xx	3,882,160	521,520	1,316,150	-	-	-	853,210	1,191,290
<b>Total</b>		<b>16,546,380</b>	<b>6,420,710</b>	<b>3,103,220</b>	<b>-</b>	<b>-</b>	<b>523,390</b>	<b>4,504,480</b>	<b>1,994,620</b>
<b><u>Rubenstein Sch of Env &amp; Natl Resources</u></b>									
RSENR Dean's Office	57000	9,074,520	4,001,360	1,319,140	-	-	389,000	2,529,420	835,600
<b>Total</b>		<b>9,074,520</b>	<b>4,001,360</b>	<b>1,319,140</b>	<b>-</b>	<b>-</b>	<b>389,000</b>	<b>2,529,420</b>	<b>835,600</b>
<b><u>College of Arts &amp; Sciences</u></b>									
A&S Dean's Office	52000	9,670,270	2,883,030	2,254,010	-	107,000	60,550	2,422,670	1,943,020
Anthropology	52020	1,313,130	817,200	49,990	-	-	-	407,580	38,350
Asian Languages & Literatures	52350	742,450	455,490	28,470	-	-	-	227,460	31,020
Biology	52060	3,027,460	1,373,380	198,170	-	-	504,190	775,940	175,780
Center for Rsch on VT	52080	51,950	28,860	-	-	-	-	13,570	9,520
Chemistry	52090	3,787,220	1,406,840	496,880	-	12,000	722,520	949,220	199,770
Classics	52100	521,720	336,220	-	-	-	-	158,020	27,480
College Administrative Svcs	52360	1,513,280	-	1,021,960	-	-	-	480,320	11,000
College Computing Svcs	52110	207,880	-	-	-	-	-	-	207,880
Consulting Archaeology Program	52130	13,750	9,350	-	-	-	-	4,400	-
Critical Race & Ethnic Studies	52010	15,840	5,000	-	-	-	-	2,350	8,490
Economics	52140	2,003,670	1,286,980	44,830	-	-	-	625,950	45,910
English	52150	5,921,360	3,669,750	127,680	-	-	163,110	1,810,910	149,910
Geography & Geosciences	52160	2,120,840	1,267,000	56,140	-	-	85,050	628,170	84,480
German & Russian	52180	784,440	487,180	28,630	-	-	-	242,430	26,200
Global & Regional Studies	52030	29,610	8,000	-	-	-	-	3,760	17,850
Historic Preservation	52190	13,730	8,000	-	-	-	-	3,760	1,970
History	52200	2,753,300	1,699,150	94,540	-	-	35,700	845,680	78,230
Miller Ctr for Holocaust Stdy	52210	2,810	-	-	-	-	-	-	2,810
Philosophy	52260	1,586,250	1,011,590	37,930	-	-	-	493,270	43,450
Political Science	52280	2,935,020	1,873,550	63,150	-	-	-	910,250	88,070
Psychological Science	52290	4,331,800	2,418,320	46,040	-	-	504,190	1,195,560	167,710
Religion	52300	750,560	492,160	-	-	-	-	231,320	27,080
Romance Languages & Linguistics	52310	3,395,060	2,201,810	45,930	-	-	-	1,056,440	90,880
School of the Arts	52370	5,767,170	3,250,930	348,620	-	61,990	114,240	1,734,490	256,900
Sociology	52320	1,637,550	974,340	53,180	-	-	57,120	501,500	51,420

**Detailed Operating Budget  
FY 2023 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
Gender, Sexuality & Wmns Studies	52340	16,800	5,000	-	-	-	-	2,350	9,450
<b>Total</b>		<b>54,914,920</b>	<b>27,969,130</b>	<b>4,996,150</b>	<b>-</b>	<b>180,990</b>	<b>2,246,670</b>	<b>15,727,370</b>	<b>3,794,630</b>
<b><u>College of Education &amp; Social Svcs</u></b>									
CESS Dean's Office	53000	2,363,130	559,100	889,700	-	1,680	22,240	682,580	207,830
CESS Student Services	53040	633,950	2,750	375,060	-	10,260	-	178,380	67,500
Ctr on Disability & Community	53030	30,120	18,890	-	-	-	-	8,880	2,350
Education	53010	7,083,420	4,222,520	201,290	-	25,000	222,440	2,097,900	314,270
Counseling, Human Dev, Family Sci	53020	1,510,190	837,270	89,330	-	6,000	66,730	440,980	69,880
Social Work & Outreach	5305x	2,208,080	1,177,000	101,500	-	2,000	66,730	606,010	254,840
<b>Total</b>		<b>13,828,890</b>	<b>6,817,530</b>	<b>1,656,880</b>	<b>-</b>	<b>44,940</b>	<b>378,140</b>	<b>4,014,730</b>	<b>916,670</b>
<b><u>College of Eng &amp; Mathematical Sci</u></b>									
CEM Dean's Office	54000	3,379,230	1,120,510	813,610	-	-	250,350	927,560	267,200
CEM Student Services	54002	528,980	-	339,440	-	-	-	159,540	30,000
Civil & Env Engineering	54030	3,013,100	1,837,700	52,200	-	-	133,080	898,100	92,030
Computer Science	54050	3,052,750	1,837,160	50,100	-	-	190,120	901,080	74,300
Elec & Biomed Engineering	54020	2,710,960	1,532,110	45,890	-	-	133,080	751,510	248,360
Interdisciplinary Research Grp	54055	234,310	-	6,330	-	-	-	2,980	225,000
Mathematics & Statistics	54040	5,143,680	3,094,950	90,760	-	-	361,230	1,524,020	72,720
Mechanical Engineering	54010	2,698,610	1,632,620	45,690	-	-	133,080	798,650	88,560
Physics	52270	1,762,300	858,190	177,190	-	-	171,110	499,290	56,520
<b>Total</b>		<b>22,523,920</b>	<b>11,913,240</b>	<b>1,621,210</b>	<b>-</b>	<b>-</b>	<b>1,372,050</b>	<b>6,462,730</b>	<b>1,154,690</b>
<b><u>Grossman School of Business</u></b>									
Grossman School of Business	58000	10,353,060	5,679,770	1,059,030	-	52,460	-	3,167,610	394,180
<b><u>Larner College of Medicine</u></b>									
COM Office of the Dean	55000	8,735,110	1,239,360	869,020	-	-	54,140	886,540	5,686,040
COM Admissions	55008	693,490	208,670	195,820	-	-	-	164,750	124,260
COM General	55034	865,970	86,930	50,940	-	-	615,420	108,690	4,000
COM Information Systems	55006	2,781,020	15,660	1,231,270	-	840	-	586,060	947,200
COM Microbio & Molec Genetics	55120	2,257,820	999,050	360,330	-	-	13,310	581,190	303,940
COM Office of Med Ed	55024	4,099,250	463,800	905,950	-	120,000	-	577,000	2,032,510
COM Public Relations	55012	1,246,710	-	684,490	-	3,000	-	321,710	237,520
Anesthesiology	55500	738,300	351,960	90,600	-	-	-	110,860	184,890
Biochemistry	55110	1,498,600	635,090	260,210	-	-	-	420,790	182,500
Continuing Med & Interprof Education	55090	129,400	63,670	36,750	-	-	-	28,990	-
LCOME0	55036	1,000,000	383,500	115,730	-	70,000	-	239,230	191,540
Family Medicine	55510	1,611,660	921,990	249,930	-	-	-	334,250	105,480
Medical Biostatistics	55080	168,140	75,000	33,660	-	-	-	51,070	8,410
Medicine	555xx	5,523,310	3,195,000	825,000	-	-	80,000	1,165,970	257,340
Molecular Physlgy & Biophysics	55140	903,850	497,810	96,960	-	-	-	266,010	43,070
Neurological Sciences	55800	3,070,830	1,676,430	532,190	-	-	62,550	920,930	(121,280)
Obstetrics, Gynecology, & Reproduction	55610	993,710	557,880	178,670	-	-	-	192,650	64,510

**Detailed Operating Budget  
FY 2023 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	263,250	-	171,750	-	-	-	80,720	10,780
Orthopaedics & Rehabilitation	55640	441,740	151,320	164,090	-	-	-	107,950	18,380
Pathology & Laboratory Medicine	55650	2,329,650	1,135,350	332,060	-	-	53,760	518,300	290,170
Pediatrics	55700	2,036,390	1,001,580	465,890	-	-	-	426,440	142,480
Pharmacology	55130	1,311,290	687,510	119,940	-	-	-	379,500	124,340
Psychiatry	55750	2,331,180	1,067,530	393,940	-	750	25,000	508,940	335,020
Radiology	55760	463,040	294,170	-	-	-	-	54,130	114,730
Surgery	557xx	2,807,900	1,082,700	740,000	-	44,500	60,000	612,740	267,950
Vermont Cancer Center	55060	969,190	18,000	370,400	-	7,000	-	183,180	390,610
Total		49,270,800	16,809,960	9,475,590	-	246,090	964,180	9,828,590	11,946,390
College of Nursing & Health Sciences									
CNHS Dean's Office	56000	1,613,830	300,230	591,720	-	-	237,260	436,770	47,850
CNHS Student Services	56002	473,650	-	307,970	-	-	-	144,750	20,930
Biomedical and Health Sciences	56030	2,195,530	1,202,020	183,490	-	-	-	651,190	158,840
Communication Sci & Disorders	52120	1,817,670	1,047,260	158,330	-	-	-	566,630	45,450
Nursing	56010	5,135,150	3,090,240	239,030	-	-	-	1,564,760	241,130
Rehab & Movement Sciences	56020	4,375,170	2,604,260	156,900	-	48,920	-	1,301,700	263,400
Total		15,611,000	8,244,010	1,637,440	-	48,920	237,260	4,665,800	777,600
Honors College									
Honors College	58100	1,256,110	278,070	543,700	-	-	-	386,230	48,100
Graduate College									
Graduate College	58200	1,284,350	176,640	431,910	-	33,720	240,150	304,050	97,860
Cell & Molecular Biology Program	58200	650,680	14,310	45,900	-	-	502,950	65,520	22,000
Grad Teach & Research Scholarship	58200	113,440	-	-	-	-	-	-	113,440
Neurosciences Program	58200	284,550	8,460	32,900	-	-	192,050	33,650	17,500
Spire Food Systems Program	58200	215,430	14,310	41,560	-	-	108,080	34,260	17,230
Total		2,548,450	213,720	552,270	-	33,720	1,043,230	437,480	268,030
Other Instructional Programs									
Humanities Center	30000	47,690	-	-	-	-	-	-	47,690
Military Studies	31200	62,060	-	33,710	-	-	-	15,850	12,500
Residential Learning Communities	30231	706,950	-	331,260	-	-	-	155,690	220,000
Total		816,700	-	364,970	-	-	-	171,540	280,190
Total Colleges, Schools, & Programs		196,744,750	88,347,500	26,329,600	-	607,120	7,153,920	51,895,980	22,410,700
AG Research & Related Services									
AG Research & Related Services									
Experiment Station		2,625,530	867,260	411,800	-	-	-	601,160	745,310
McIntire/Stennis	57000	300,410	89,460	114,900	-	-	-	96,050	-
Related Agricultural Services		625,860	-	-	-	-	-	-	625,860
Total		3,551,800	956,720	526,700	-	-	-	697,210	1,371,170
Total AG Research & Related Services		3,551,800	956,720	526,700	-	-	-	697,210	1,371,170

**Detailed Operating Budget  
FY 2023 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
<b><u>Academic Support</u></b>									
<b><u>Libraries &amp; Learning Resources</u></b>									
Libraries - Deans Office	58300	4,166,560	827,450	315,290	-	1,290	-	537,090	2,485,450
Dana Medical Library	58330	2,514,900	590,520	378,260	-	10,000	-	455,320	1,080,800
Howe Library	58328	3,163,720	-	-	-	172,990	-	-	2,990,730
Howe-Access & Tech Svcs	58320	1,787,190	288,590	927,180	-	-	-	571,410	-
Howe-Collectn Mgmt Svcs	58326	981,580	234,580	433,160	-	-	-	313,840	-
Howe-Info & Instruction	58322	1,124,850	721,980	43,220	-	-	-	359,650	-
Silver Special Collections	58324	564,290	294,630	89,240	-	-	-	180,420	-
Ctr for Teaching & Learning	58312	750,830	47,120	431,960	-	7,140	-	225,170	39,440
<b>Total</b>		<b>15,053,920</b>	<b>3,004,870</b>	<b>2,618,310</b>	<b>-</b>	<b>191,420</b>	<b>-</b>	<b>2,642,900</b>	<b>6,596,420</b>
<b><u>Research Support</u></b>									
VP Research Admin Office	30600	853,940	267,850	283,790	-	1,450	-	259,270	41,580
Animal Care Management	30640	544,550	128,390	55,490	-	-	-	86,420	274,250
Radiation Safety	30620	321,270	-	208,050	-	3,230	-	98,020	11,960
Research Development	30680	399,910	-	270,690	-	-	-	127,220	2,000
Research Investment Fund	00006	3,497,200	-	1,020,000	-	45,000	-	483,450	1,948,750
Research Protections Office	30611	522,680	22,040	309,670	-	-	-	155,300	35,660
Research Support & Integrity	30610	944,190	-	637,080	-	-	-	299,430	7,680
Sponsored Project Administration	30612	2,596,420	-	1,740,440	-	9,240	-	818,840	27,900
UVM Innovations	30630	977,670	-	410,320	-	-	-	192,850	374,490
Vermont Technology Council	00011	136,080	-	-	-	-	-	-	136,080
VT Advanced Computing Center	30660	183,950	20,000	77,190	-	-	-	45,680	41,080
<b>Total</b>		<b>10,977,860</b>	<b>438,280</b>	<b>5,012,720</b>	<b>-</b>	<b>58,920</b>	<b>-</b>	<b>2,566,480</b>	<b>2,901,430</b>
<b><u>Other Academic Support</u></b>									
Community-Engaged Learning	30017	157,890	-	90,840	-	9,230	-	42,690	15,120
Professional & Continuing Education	50100	6,039,030	220,000	3,144,130	-	50,310	-	1,584,760	1,039,830
EPSCoR State Match	30010	380,360	-	-	-	-	-	-	380,360
Faculty Affairs, VP	30015	744,420	78,910	294,490	-	6,630	-	176,090	188,310
Faculty Senate	30050	200,270	39,020	87,970	-	-	-	59,680	13,600
Faculty Funds PT Prof Dev Pool	30000	20,000	-	-	-	-	-	-	20,000
Fleming Museum	31100	710,520	-	483,350	-	-	-	227,170	-
Gund Institute for Environment	30030	164,790	-	112,100	-	-	-	52,690	-
Pres Strategic Investment	00005	463,310	-	-	-	-	-	-	463,310
U/G Research	58100	160,390	-	-	-	10,200	-	110	150,080
Writing in the Disciplines	30016	186,430	50,850	45,050	-	30,290	-	45,070	15,180
Strategic Investment Fund	30000	989,310	-	-	-	-	-	-	989,310
<b>Total</b>		<b>10,216,720</b>	<b>388,780</b>	<b>4,257,930</b>	<b>-</b>	<b>106,660</b>	<b>-</b>	<b>2,188,260</b>	<b>3,275,100</b>
<b>Total Academic Support</b>		<b>36,248,500</b>	<b>3,831,930</b>	<b>11,888,960</b>	<b>-</b>	<b>357,000</b>	<b>-</b>	<b>7,397,640</b>	<b>12,772,950</b>

**Detailed Operating Budget  
FY 2023 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
<b><u>Student Services</u></b>									
<b><u>Total Student Services</u></b>									
VP Acad Affairs & Student Succ	30425	1,029,990	162,770	293,390	-	-	-	214,400	359,430
VP of Enrollment Mgmt	30210	1,033,160	-	531,470	-	420	-	249,790	251,480
Accommodations	30461	903,940	-	286,060	-	219,300	-	148,220	250,360
Admissions	30200	5,080,570	-	2,450,850	-	170,590	-	1,160,040	1,299,090
Athletics	30500	9,852,440	235,510	5,161,430	423,820	263,160	-	2,758,640	1,009,880
Career Center	30430	1,273,860	-	742,260	-	78,210	17,010	350,980	85,410
Ctr for Academic Success	30460	1,524,570	-	918,660	-	148,550	-	432,500	24,860
Ctr for Student Conduct	30440	206,250	-	125,090	-	-	110	58,800	22,250
Dean of Students Ofc	30400	647,190	87,000	284,190	-	10,000	-	175,270	90,740
Global Gateway	30020	150,000	-	-	-	-	-	-	150,000
International Educational Svcs Admin	30241	2,027,100	-	823,630	-	1,240	-	387,110	815,120
Mosaic Center for Students of Color	10090	590,040	-	333,910	-	18,250	-	158,560	79,320
Orientation	30215	785,420	-	160,850	-	125,830	21,270	84,150	393,310
Registrar	30220	2,055,890	133,760	1,222,990	-	2,510	-	637,880	58,740
Student Bad Debt	11250	681,180	-	-	-	-	-	-	681,180
Student Financial Services Admin	11251	3,620,990	143,700	2,133,280	-	-	-	1,070,180	273,830
Student & Community Relations	30410	310,000	-	181,730	-	-	-	85,410	42,860
Student Life	30454	253,060	28,220	128,730	-	-	-	73,760	22,350
<b>Total</b>		<b>32,025,650</b>	<b>790,960</b>	<b>15,778,520</b>	<b>423,820</b>	<b>1,038,060</b>	<b>38,390</b>	<b>8,045,690</b>	<b>5,910,210</b>
<b>Total Student Services</b>		<b>32,025,650</b>	<b>790,960</b>	<b>15,778,520</b>	<b>423,820</b>	<b>1,038,060</b>	<b>38,390</b>	<b>8,045,690</b>	<b>5,910,210</b>
<b><u>Institutional Support</u></b>									
<b><u>Executive Management</u></b>									
Board of Trustees	10000	104,350	-	-	-	-	-	-	104,350
Presidents Office	10000	2,061,340	498,410	419,170	-	29,220	-	433,730	680,790
Senior Vice President & Provost	30000	1,174,860	637,220	83,520	-	420	-	338,750	114,940
VP Finance & Administration	11000	1,193,830	261,630	349,540	-	-	-	287,250	295,400
VP Diversity, Equity & Inclusion	10030	1,100,690	182,070	492,970	-	430	-	317,270	107,950
VP Legal Affairs & General Counsel	10300	1,876,260	285,610	944,650	-	2,140	-	578,220	65,640
<b>Total</b>		<b>7,511,330</b>	<b>1,864,940</b>	<b>2,289,850</b>	<b>-</b>	<b>32,210</b>	<b>-</b>	<b>1,955,220</b>	<b>1,369,070</b>
<b><u>University Financial Services</u></b>									
Controllers Office	11200	537,010	184,010	141,770	-	-	-	153,120	58,110
Disbursement Center	11290	1,366,570	-	902,900	-	-	-	424,360	39,300
Finance and Facilities Admin	11013	560,230	-	368,710	-	-	-	173,290	18,220
Financial & Cost Acct Svcs	11220	814,580	-	527,670	-	-	-	248,010	38,900
Non Credit Registration Office	11583	287,960	-	189,770	-	-	-	89,190	9,000
Payroll and Tax Services	11280	956,480	-	600,530	-	-	-	282,250	73,700
Purchasing	11552	725,700	-	488,780	-	-	-	229,730	7,200
Treasury Services	11240	311,680	-	182,980	-	-	-	86,000	42,700
<b>Total</b>		<b>5,560,210</b>	<b>184,010</b>	<b>3,403,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,685,950</b>	<b>287,130</b>
<b><u>Banking and Audit Services</u></b>									
Audit Services	10100	753,810	208,220	291,080	-	440	-	234,670	19,400
Banking Operations	00001	502,090	-	-	-	-	-	-	502,090
External Auditor Fees	00001	358,020	-	-	-	-	-	-	358,020
<b>Total</b>		<b>1,613,920</b>	<b>208,220</b>	<b>291,080</b>	<b>-</b>	<b>440</b>	<b>-</b>	<b>234,670</b>	<b>879,510</b>

**Detailed Operating Budget  
FY 2023 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
<b>Human Resources</b>									
Human Resource Services	11305	4,014,370	-	2,577,850	-	-	-	1,211,590	224,930
Professional Develop & Training	11360	249,850	-	54,120	-	540	-	25,490	169,700
<b>Total</b>		<b>4,264,220</b>	<b>-</b>	<b>2,631,970</b>	<b>-</b>	<b>540</b>	<b>-</b>	<b>1,237,080</b>	<b>394,630</b>
<b>Diversity Programming</b>									
Curriculum Diversity	10030	70,950	-	-	-	-	-	-	70,950
Interfaith Center	30105	164,560	-	108,410	-	-	-	50,950	5,200
President's Commission	10030	1,140	-	-	-	-	-	-	1,140
PRISM Center	10080	333,420	-	218,480	-	-	-	102,690	12,260
Women & Gender Equity Center	10050	320,220	-	203,880	-	-	-	95,820	20,520
<b>Total</b>		<b>890,290</b>	<b>-</b>	<b>530,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249,460</b>	<b>110,070</b>
<b>Community Relations</b>									
Office of Strategic Communications	30570	1,141,160	-	759,260	-	840	-	356,850	24,210
UVM Studios	30550	1,597,300	-	948,410	-	14,980	-	446,750	187,160
University Marketing	30571	124,170	-	83,740	-	420	-	39,360	650
University Communications	30555	419,510	152,020	109,240	-	420	-	122,790	35,040
University Relations	10400	395,390	-	246,130	-	-	-	115,680	33,580
UVM Foundation Support	10200	5,925,000	-	-	-	-	-	-	5,925,000
<b>Total</b>		<b>9,602,530</b>	<b>152,020</b>	<b>2,146,780</b>	<b>-</b>	<b>16,660</b>	<b>-</b>	<b>1,081,430</b>	<b>6,205,640</b>
<b>Other Institutional Support</b>									
Admin Business Service Ctr	20001	1,814,760	-	1,248,210	-	-	-	586,660	(20,100)
Administrative Unit Review	10000	80,000	-	-	-	-	-	-	80,000
Commencement	10000	529,270	-	-	-	24,410	-	2,200	502,670
Compliance & Privacy Services	10305	426,400	-	275,950	-	420	-	129,700	20,330
Convocation	10000	40,160	-	-	-	3,180	-	290	36,690
December Graduation	10000	15,000	-	-	-	-	-	-	15,000
Financial Analysis & Budgeting	11400	783,050	178,710	344,390	-	-	-	245,850	14,100
Institutional Memberships	10000	164,250	-	-	-	-	-	-	164,250
Office of Institutional Research	30700	860,520	146,060	432,560	-	-	-	271,950	9,960
Office of Sustainability	11110	558,600	-	392,000	-	7,950	-	184,650	(25,990)
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	174,120	-	111,520	-	-	-	52,410	10,190
Strategic Investment Fund	00001	4,052,560	-	-	-	-	-	-	4,052,560
<b>Total</b>		<b>10,092,670</b>	<b>324,770</b>	<b>2,804,630</b>	<b>-</b>	<b>35,960</b>	<b>-</b>	<b>1,473,710</b>	<b>5,453,640</b>
<b>Admin &amp; Facilities Services</b>									
Safety & Compliance	11532	689,460	195,220	227,850	-	4,380	-	199,200	62,810
Custodial Services	11508	7,429,360	-	484,330	4,081,000	7,380	-	2,146,730	709,930
Environmental Health & Safety	11531	1,266,470	-	934,200	85,700	3,780	-	479,350	(236,560)
Facilities Management	11015	450,970	-	305,360	-	-	-	143,520	2,100

**Detailed Operating Budget  
FY 2023 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
Print & Mail Center	11580	459,720	-	120,580	170,000	-	-	136,570	32,560
Police Services	11575	2,637,640	-	572,260	2,004,290	35,270	-	1,216,900	(1,191,080)
Risk Management	11530	798,230	-	525,490	-	1,100	-	246,960	24,690
Emergency Management	11535	519,380	-	109,520	-	-	-	51,480	358,380
University Event Services	11570	259,670	-	169,530	-	-	-	79,680	10,450
University Insurance	00013	3,181,280	-	-	-	-	-	-	3,181,280
Total		17,692,180	195,220	3,449,120	6,340,990	51,910	-	4,700,390	2,954,560
Capital Planning and Management									
Planning Design & Construction	11105	2,136,640	-	1,263,110	-	3,160	-	593,660	276,710
Total		2,136,640	-	1,263,110	-	3,160	-	593,660	276,710
Enterprise Technology Services									
Database Administration	11650	1,093,110	-	736,500	-	-	-	346,160	10,450
Enterprise Application Services	11660	2,687,210	-	1,808,680	-	-	-	850,080	28,450
Enterprise Technology Services	11600	646,450	222,250	139,050	-	420	-	169,810	114,930
ETS Client Services	11630	3,147,570	-	1,995,960	-	156,340	-	942,920	52,350
Information Security Office	11670	855,680	-	546,140	-	-	-	256,690	52,850
Systems Architecture & Admin	11620	2,463,570	-	1,661,760	-	1,260	-	781,030	19,530
University Hardware & Software	00009	5,855,840	-	-	-	-	-	-	5,855,840
Total		16,749,430	222,250	6,888,090	-	158,020	-	3,346,690	6,134,400
Total Institutional Support		76,113,420	3,151,430	25,698,510	6,340,990	298,900	-	16,558,260	24,065,360
Operations & Plant Maintenance									
Physical Plant									
Physical Plant Dept	11700	523,610	-	-	-	-	-	-	523,610
PPDC-Director	11701	-	155,710	565,050	-	-	-	338,760	(1,059,520)
PPDC-Grounds	11704	2,139,000	-	89,000	541,770	3,310	-	296,680	1,208,240
PPDC-Life Safety Systems	11706	592,940	-	19,500	211,040	1,040	-	108,410	252,940
PPDC-Materials Management	11707	237,350	-	34,710	92,450	580	-	59,780	49,830
PPDC-Service Ops Support	11710	73,570	-	50,050	-	-	-	23,520	-
PPDC-Training & Compliance	11711	577,670	-	-	-	-	-	-	577,670
PPDZ-Campus Projects Zone	11751	845,920	-	21,560	196,080	920	-	102,370	524,990
PPDZ-Davis Zone	11752	1,411,440	-	66,200	607,970	3,000	-	317,050	417,220
PPDZ-Medical Complex Zone	11753	2,056,190	-	97,430	905,650	3,700	-	471,630	577,780
PPDZ-South Campus Zone	11754	1,227,350	-	39,480	459,170	3,580	-	234,570	490,550
PPDZ-Trinity Zone	11755	978,250	-	85,680	378,720	1,650	-	218,380	293,820
PPDZ-Utilities Zone	11756	3,328,240	-	146,870	1,270,010	5,770	-	666,290	1,239,310
University Facilities Renewal	00015	3,737,600	-	-	-	-	-	-	3,737,600
University Deferred Maintenance	00017	5,040,070	-	-	-	-	-	-	5,040,070
University Real Estate Mgmt	00007	1,993,240	-	-	-	-	-	-	1,993,240
University Utilities	00019	10,928,370	-	-	-	-	-	-	10,928,370
Total		35,690,810	155,710	1,215,530	4,662,860	23,550	-	2,837,440	26,795,720
Total Operations & Plant Maintenance		35,690,810	155,710	1,215,530	4,662,860	23,550	-	2,837,440	26,795,720



**Detailed Operating Budget  
FY 2023 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
<b><u>Debt Service, Transfers, &amp; Central Funds</u></b>									
<b><u>General Institutional Support</u></b>									
Administrative Commitments	00001	333,140	-	-	18,240	-	-	8,570	306,330
Administrative Transitions	00001	1,165,160	792,630	-	-	-	-	372,540	-
Contingency	00001	4,263,950	665,570	-	-	-	-	312,820	3,285,560
General Fund Support of Debt Service	00004	22,079,470	-	-	-	-	-	-	22,079,470
General Fund Reserves Transfer	00001	1,085,100	-	-	-	-	-	-	1,085,100
Morgan Horse Farm	00001	327,820	-	-	-	-	-	-	327,820
<b>Total</b>		<b>29,254,640</b>	<b>1,458,200</b>	<b>-</b>	<b>18,240</b>	<b>-</b>	<b>-</b>	<b>693,930</b>	<b>27,084,280</b>
<b><u>Benefits Offsets</u></b>									
Benefit Activities Allocation	00001	(551,150)	-	(338,060)	-	2,800	-	(158,640)	(57,250)
Sabbatical Leave Allocation	00001	(6,568,240)	(4,468,190)	-	-	-	-	(2,100,050)	-
<b>Total</b>		<b>(7,119,390)</b>	<b>(4,468,190)</b>	<b>(338,060)</b>	<b>-</b>	<b>2,800</b>	<b>-</b>	<b>(2,258,690)</b>	<b>(57,250)</b>
<b><u>Benefit Rate</u></b>									
Sabbatical Leave	00001	6,568,240	4,468,190	-	-	-	-	2,100,050	-
Benefits Administration	00001	738,860	-	276,980	-	-	-	130,180	331,700
Educators Legal Liability Insurance	00001	446,520	-	-	-	-	-	-	446,520
Employee Tuition Remission	00001	4,100,670	-	-	-	-	-	2,744,670	1,356,000
Federal Employment	00001	1,560	-	-	-	-	-	1,560	-
Group Disability Insurance	00001	1,232,770	-	-	-	-	-	1,232,770	-
Group Life Insurance Net	00001	224,500	-	-	-	-	-	224,500	-
Health Care Plan	00001	57,198,320	-	-	-	-	-	57,198,320	-
Health Insurance Grad Benefit	00001	1,039,380	-	-	-	-	-	1,039,380	-
Learning Services	00001	100,040	-	54,650	-	-	-	25,690	19,790
Outsourced Wellness Costs	00001	122,200	-	-	-	-	-	-	122,200
Retirement Costs	00001	23,330,060	-	-	-	-	-	23,330,060	-
Sick Leave Disability	00001	889,570	-	-	-	605,150	-	284,420	-
Social Security	00001	19,078,750	-	-	-	-	-	19,078,750	-
Unemployment Compensation	00001	115,260	-	-	-	-	-	115,260	-
Workers Compensation	00001	2,524,440	-	-	-	-	-	-	2,524,440
Workers Compensation Admin	00001	9,450	-	6,430	-	-	-	3,020	-
Benefits Generated	00001	(116,367,430)	(4,468,190)	(338,060)	-	(605,150)	-	(107,508,630)	(3,447,400)
<b>Total</b>		<b>1,353,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,353,250</b>
<b>Total Debt Service, Transfers, &amp; Central Funds</b>		<b>23,488,410</b>	<b>(3,009,990)</b>	<b>(338,060)</b>	<b>18,240</b>	<b>2,800</b>	<b>-</b>	<b>(1,564,760)</b>	<b>28,380,280</b>
<b><u>Total General Fund Base Expenditures</u></b>									
		<b>403,863,340</b>	<b>94,224,260</b>	<b>81,099,760</b>	<b>11,445,910</b>	<b>2,327,430</b>	<b>7,192,310</b>	<b>85,867,460</b>	<b>121,706,390</b>

# **Income/Expense Activities**

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**FY 2023 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
<b><u>Colleges, Schools &amp; Programs</u></b>												
<b><u>College of Agr &amp; Life Sciences</u></b>												
COPE	60,250	0	60,250	0	14,000	0	22,000	0	8,560	5,650	10,040	60,250
CRS State Data Center	50,000	0	50,000	0	17,570	0	0	0	8,260	15,840	8,330	50,000
Ctr for Rural Study	224,040	0	224,040	0	110,000	0	0	0	51,700	25,000	37,340	224,040
Diagnostic Clinic	500	0	500	0	0	0	0	0	0	420	80	500
Fleet 1	2,000	0	2,000	0	0	0	0	0	0	2,000	0	2,000
Fleet 6	6,000	0	6,000	0	0	0	0	0	0	6,000	0	6,000
Forage Analysis Lab	19,000	0	19,000	0	550	0	0	0	260	14,580	3,610	19,000
Gen Sem and Workshops	42,800	0	42,800	0	8,210	0	0	0	3,860	23,600	7,130	42,800
goCrop Application	15,000	0	15,000	0	1,110	0	0	0	520	10,870	2,500	15,000
Grains Testing Lab	17,390	0	17,390	0	1,100	0	2,000	0	520	10,880	2,900	17,390
Innovation in Agr Equip	8,000	0	8,000	0	500	0	0	0	240	5,930	1,330	8,000
Master Gardener	94,420	0	94,420	0	35,000	0	7,830	0	17,150	18,700	15,740	94,420
Media and Publications	3,100	0	3,100	0	0	0	0	0	0	2,580	520	3,100
NW Crops & Soils Prog	104,150	0	104,150	0	5,190	0	4,000	0	2,800	74,800	17,360	104,150
Pest Application Training	3,950	0	3,950	0	0	0	0	0	0	3,290	660	3,950
Postage & Photocopy	45,660	0	45,660	0	870	0	0	0	410	42,630	1,760	45,660
Tax Education Workshop	120,780	0	120,780	0	6,100	0	0	0	2,870	91,680	20,130	120,780
<b>College of Agr &amp; Life Sciences</b>	<b>817,040</b>	<b>0</b>	<b>817,040</b>	<b>0</b>	<b>200,200</b>	<b>0</b>	<b>35,830</b>	<b>0</b>	<b>97,150</b>	<b>354,450</b>	<b>129,430</b>	<b>817,040</b>
<b><u>College of Arts &amp; Sciences</u></b>												
Art Lab Fees	134,230	0	134,230	0	0	0	430	0	40	133,770	0	134,230
Biology Facility	288,070	0	288,070	0	32,900	0	0	0	15,460	227,600	12,110	288,070
CAP Curation	2,500	0	2,500	0	1,600	0	0	0	750	150	0	2,500
Chemistry Instrumentation	368,730	0	368,730	0	163,220	0	0	0	76,720	49,730	79,060	368,730
Chemistry Scientific Glass Shop	87,570	0	87,570	0	0	0	41,250	0	3,710	5,810	36,790	87,570
Chemistry Supplies & Serv	76,200	0	76,200	0	4,360	0	0	0	2,050	37,790	32,000	76,200
Consulting Archeology Serv	534,960	0	534,960	122,290	49,950	14,020	31,210	0	101,270	74,790	141,430	534,960
Music Private Lessons	309,270	0	309,270	27,000	0	0	247,320	0	34,950	0	0	309,270
Noble Gas Geo Facility	139,180	0	139,180	0	48,540	0	0	0	22,810	54,280	13,550	139,180
<b>College of Arts &amp; Sciences</b>	<b>1,940,710</b>	<b>0</b>	<b>1,940,710</b>	<b>149,290</b>	<b>300,570</b>	<b>14,020</b>	<b>320,210</b>	<b>0</b>	<b>257,760</b>	<b>583,920</b>	<b>314,940</b>	<b>1,940,710</b>

**FY 2023 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
<b><u>College of Engineering &amp; Math</u></b>												
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	36,200	0	36,200	13,710	0	0	0	2,600	6,640	7,220	6,030	36,200
Justice Research Initiative	1,350	0	1,350	530	130	0	0	0	310	150	230	1,350
Polymer Processing	1,100	0	1,100	0	500	0	0	0	240	190	180	1,100
Transport Res Ctr Outreach	7,000	0	7,000	0	3,970	0	0	0	1,870	0	1,170	7,000
<b>College of Eng &amp; Math Sci</b>	<b>52,650</b>	<b>0</b>	<b>52,650</b>	<b>14,240</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>9,060</b>	<b>13,390</b>	<b>8,780</b>	<b>52,650</b>
<b><u>College of Education &amp; Social Svcs</u></b>												
CDCI Conf BSI	287,440	0	287,440	0	0	0	0	0	0	239,530	47,910	287,440
CDCI Conf Supported Employ	47,810	0	47,810	20,940	0	0	0	0	9,840	9,060	7,970	47,810
CDCI Conf TPSID	192,000	0	192,000	62,820	0	0	60,000	0	29,530	7,650	32,000	192,000
CDCI Copier	6,730	0	6,730	0	0	0	0	0	0	4,840	1,890	6,730
CDCI Outreach ISB Referral	239,210	0	239,210	0	0	0	0	0	0	199,340	39,870	239,210
Tarrant Prof Development	743,610	0	743,610	0	346,280	0	31,070	0	165,550	76,770	123,940	743,610
<b>College of Education &amp; Social Svcs</b>	<b>1,516,800</b>	<b>0</b>	<b>1,516,800</b>	<b>83,760</b>	<b>346,280</b>	<b>0</b>	<b>91,070</b>	<b>0</b>	<b>204,920</b>	<b>537,190</b>	<b>253,580</b>	<b>1,516,800</b>
<b><u>College of Nursing And Health Sciences</u></b>												
Communication Sciences & Disorders	397,210	0	397,210	22,920	100,800	0	6,750	0	58,150	199,890	8,700	397,210
Rural ER Medical Services	25,640	0	25,640	6,240	0	0	800	0	3,010	11,320	4,270	25,640
Student Liability Insurance	12,000	0	12,000	0	0	0	0	0	0	12,000	0	12,000
<b>College of Nursing and Hlth Sci</b>	<b>434,850</b>	<b>0</b>	<b>434,850</b>	<b>29,160</b>	<b>100,800</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>61,160</b>	<b>223,210</b>	<b>12,970</b>	<b>434,850</b>

**FY 2023 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
<b><u>Larner College of Medicine</u></b>												
Biometry Facility	128,620	0	128,620	23,050	59,750	0	0	0	38,920	6,900	0	128,620
Continuing Med Education	701,140	0	701,140	0	232,350	0	0	0	109,200	359,590	0	701,140
Flow Cytometry Facility	287,790	0	287,790	89,250	3,690	0	0	0	43,680	125,720	25,440	287,790
MBSR	44,620	0	44,620	6,250	11,600	0	13,500	0	9,610	600	3,070	44,620
Med Cell Imaging	827,890	0	827,890	136,570	194,970	0	0	0	155,820	218,030	122,500	827,890
MRI Ctr for Biomed Imaging	601,690	0	601,690	0	275,450	0	11,330	0	130,480	184,430	0	601,690
Pathology Assay Lab	1,387,130	0	1,387,130	67,330	155,280	0	0	0	104,620	908,470	151,440	1,387,130
Skull Base Lab	30,000	0	30,000	0	4,310	0	0	0	2,030	23,670	0	30,000
Vermont Cancer Ctr DNA Facility	668,230	0	668,230	0	191,800	0	0	0	90,150	287,260	99,020	668,230
<b>Larner College of Medicine</b>	<b>4,677,110</b>	<b>0</b>	<b>4,677,110</b>	<b>322,450</b>	<b>1,129,200</b>	<b>0</b>	<b>24,830</b>	<b>0</b>	<b>684,510</b>	<b>2,114,670</b>	<b>401,470</b>	<b>4,677,110</b>
<b><u>Rubenstein Sch of Env &amp; Natl Res</u></b>												
C-Hawk	28,150	710	28,860	0	18,200	0	0	0	8,550	990	1,110	28,860
Copier	14,130	0	14,130	0	0	0	0	0	0	13,590	540	14,130
Cosmogenic Isotope Smpl	88,610	0	88,610	10,790	0	0	7,250	0	5,680	49,880	15,010	88,610
Ecosystem Monitoring	14,120	0	14,120	0	4,310	0	3,530	0	2,340	1,590	2,350	14,120
Melosira	154,060	8,210	162,270	0	88,550	0	0	0	41,620	25,870	6,240	162,270
Spatial Analysis Lab	1,013,660	0	1,013,660	0	130,000	0	404,000	0	94,870	218,300	166,490	1,013,660
Vehicle	17,290	0	17,290	0	0	0	0	0	0	17,290	0	17,290
<b>Rubenstein Sch of Env &amp; Natl Res</b>	<b>1,330,020</b>	<b>8,920</b>	<b>1,338,940</b>	<b>10,790</b>	<b>241,060</b>	<b>0</b>	<b>414,780</b>	<b>0</b>	<b>153,060</b>	<b>327,510</b>	<b>191,740</b>	<b>1,338,940</b>
<b><u>Grossman School of Business</u></b>												
FECC	68,700	0	68,700	0	2,000	0	9,000	0	980	45,280	11,450	68,700
Technical Services	155,520	0	155,520	0	0	0	0	0	0	155,520	0	155,520
<b>Grossman School of Business</b>	<b>224,220</b>	<b>0</b>	<b>224,220</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>980</b>	<b>200,800</b>	<b>11,450</b>	<b>224,220</b>
<b><i>Colleges, Schools, Programs</i></b>	<b>10,993,400</b>	<b>8,920</b>	<b>11,002,320</b>	<b>609,690</b>	<b>2,324,710</b>	<b>14,020</b>	<b>903,270</b>	<b>2,600</b>	<b>1,468,600</b>	<b>4,355,140</b>	<b>1,324,360</b>	<b>11,002,320</b>

**FY 2023 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>												
<u>AG Services</u>												
Animal Science Course Fee	4,700	0	4,700	0	0	0	0	0	0	4,700	0	4,700
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	233,500	0	233,500	0	79,000	0	8,200	0	37,820	99,500	8,980	233,500
Cream Herd	359,080	0	359,080	0	0	0	0	0	0	359,080	0	359,080
Entomology Research Vehicle	13,880	0	13,880	0	0	0	0	0	0	13,880	0	13,880
Entomology Workshop	16,000	0	16,000	3,000	1,500	0	0	0	2,120	4,870	4,520	16,000
Greenhouse	253,860	0	253,860	0	116,520	0	1,840	0	54,810	38,380	42,310	253,860
Horse Barn	50,760	0	50,760	0	0	0	0	0	0	50,760	0	50,760
Maple Research	107,610	0	107,610	0	30,600	20,860	0	0	24,190	27,830	4,140	107,610
Morgan Horse Farm	169,220	0	169,220	0	67,030	0	150,040	0	45,000	-99,360	6,510	169,220
Morgan Horse Farm Gift Shop	46,420	0	46,420	0	0	0	0	0	0	38,680	7,740	46,420
Plant Biology Vehicle	2,000	0	2,000	0	0	0	0	0	0	1,920	80	2,000
PSS Vehicle	16,870	0	16,870	0	0	0	0	0	0	16,440	430	16,870
UVM Hort Res & Edu Ctr	345,920	0	345,920	0	146,590	0	21,000	0	70,610	77,320	30,410	345,920
UVM Miller Res & Edu Ctr	392,890	0	392,890	0	85,130	0	58,000	0	42,830	191,830	15,110	392,890
<i>AG Services</i>	<b>2,016,310</b>	<b>0</b>	<b>2,016,310</b>	<b>3,000</b>	<b>526,370</b>	<b>20,860</b>	<b>239,080</b>	<b>0</b>	<b>277,380</b>	<b>829,280</b>	<b>120,380</b>	<b>2,016,310</b>

**FY 2023 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
<b><u>Academic Support</u></b>												
<b><u>Professional &amp; Continuing Education</u></b>												
PACE - Operations	2,165,480	0	2,165,480	332,000	0	0	112,000	0	44,520	1,376,960	300,000	2,165,480
PACE - Technology	12,000	0	12,000	0	0	0	3,480	0	310	8,210	0	12,000
Distance Education	650,000	0	650,000	0	0	0	0	0	0	650,000	0	650,000
<b>Professional &amp; Continuing Education</b>	<b>2,827,480</b>	<b>0</b>	<b>2,827,480</b>	<b>332,000</b>	<b>0</b>	<b>0</b>	<b>115,480</b>	<b>0</b>	<b>44,830</b>	<b>2,035,170</b>	<b>300,000</b>	<b>2,827,480</b>
<b><u>Libraries &amp; Media Services</u></b>												
Howe Copier	56,160	0	56,160	0	0	0	0	0	0	54,000	2,160	56,160
Dana Health Research Assoc	11,900	0	11,900	5,130	0	0	0	0	2,410	2,380	1,980	11,900
Dana Printer & Copier	5,400	0	5,400	0	0	0	0	0	0	5,190	210	5,400
<b>Libraries &amp; Media Services</b>	<b>73,460</b>	<b>0</b>	<b>73,460</b>	<b>5,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,410</b>	<b>61,570</b>	<b>4,350</b>	<b>73,460</b>
<b><u>Instrument &amp; Model/Tech Support</u></b>												
Instrumentation & Tech Svc	9,760,320	0	9,760,320	0	3,621,530	0	82,770	0	1,705,770	4,119,240	231,000	9,760,320
<b>Instrum&amp;Model/Tech Support</b>	<b>9,760,320</b>	<b>0</b>	<b>9,760,320</b>	<b>0</b>	<b>3,621,530</b>	<b>0</b>	<b>82,770</b>	<b>0</b>	<b>1,705,770</b>	<b>4,119,240</b>	<b>231,000</b>	<b>9,760,320</b>
<b><u>Other Research Support</u></b>												
Animal Care Resource Center	1,345,560	338,010	1,683,570	48,900	69,550	0	6,420	0	56,410	1,181,620	320,680	1,683,570
Calibration Services	4,240	50	4,290	0	1,220	0	0	0	570	2,450	50	4,290
Film Badge Services	8,470	2,650	11,120	0	2,070	0	0	0	970	5,440	2,650	11,120
Proteomics	124,660	0	124,660	27,040	6,300	0	0	0	15,670	29,740	45,900	124,660
Radioactive Waste	8,370	26,750	35,120	0	4,610	0	0	0	2,170	1,590	26,750	35,120
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,060	440	11,500
VACC Computing Services	219,590	32,500	252,090	5,000	154,960	0	14,250	0	76,460	0	1,420	252,090
<b>Other Research Support</b>	<b>1,722,390</b>	<b>399,960</b>	<b>2,122,350</b>	<b>80,940</b>	<b>238,710</b>	<b>0</b>	<b>20,670</b>	<b>0</b>	<b>152,250</b>	<b>1,231,900</b>	<b>397,890</b>	<b>2,122,350</b>
<b><u>Other Academic Support</u></b>												
Fleming Museum	8,200	0	8,200	0	0	0	0	0	0	7,880	320	8,200
GIEE Consulting	22,880	0	22,880	1,420	500	0	4,690	1,660	1,200	9,600	3,810	22,880
Lane Series	194,730	0	194,730	0	0	0	900	0	80	186,270	7,490	194,730
Study Abroad Anchor Prg	651,820	0	651,820	12,600	0	0	0	0	5,920	585,020	48,280	651,820
<b>Other Academic Support</b>	<b>877,630</b>	<b>0</b>	<b>877,630</b>	<b>14,020</b>	<b>500</b>	<b>0</b>	<b>5,590</b>	<b>1,660</b>	<b>7,200</b>	<b>788,770</b>	<b>59,900</b>	<b>877,630</b>
<b>Academic Support</b>	<b>15,261,280</b>	<b>399,960</b>	<b>15,661,240</b>	<b>432,090</b>	<b>3,860,740</b>	<b>0</b>	<b>224,510</b>	<b>1,660</b>	<b>1,912,460</b>	<b>8,236,650</b>	<b>993,140</b>	<b>15,661,240</b>

**FY 2023 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
<b><u>Student Services</u></b>												
<b><u>Athletics</u></b>												
Ice Rink Rental	91,970	0	91,970	0	0	0	0	0	0	33,780	58,190	91,970
Locker Rentals	2,840	0	2,840	0	0	0	0	0	0	2,730	110	2,840
<b>Athletics</b>	<b>94,810</b>	<b>0</b>	<b>94,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,510</b>	<b>58,300</b>	<b>94,810</b>
<b><u>Ctr For Health &amp; Wellbeing</u></b>	<b>10,927,810</b>	<b>0</b>	<b>10,927,810</b>	<b>49,870</b>	<b>6,375,340</b>	<b>0</b>	<b>106,820</b>	<b>0</b>	<b>3,026,490</b>	<b>1,078,860</b>	<b>290,430</b>	<b>10,927,810</b>
<b><u>Davis Student Center</u></b>	<b>9,412,580</b>	<b>0</b>	<b>9,412,580</b>	<b>38,060</b>	<b>1,086,210</b>	<b>0</b>	<b>652,240</b>	<b>57,520</b>	<b>544,280</b>	<b>6,741,940</b>	<b>292,330</b>	<b>9,412,580</b>
<b><u>Residential Life</u></b>												
Debt Support	0	0	0	0	0	0	0	0	0	12,354,330	0	12,354,330
Dining Contract	24,484,480	0	24,484,480	0	0	0	0	0	0	24,484,480	0	24,484,480
Residential Life	47,268,010	0	47,268,010	279,800	3,857,060	3,471,980	150,800	138,850	3,598,260	21,331,340	2,085,590	34,913,680
<b>Residential Life</b>	<b>71,752,490</b>	<b>0</b>	<b>71,752,490</b>	<b>279,800</b>	<b>3,857,060</b>	<b>3,471,980</b>	<b>150,800</b>	<b>138,850</b>	<b>3,598,260</b>	<b>58,170,150</b>	<b>2,085,590</b>	<b>71,752,490</b>
<b><u>Student Life</u></b>												
Fraternity & Sorority Life	37,780	0	37,780	0	20,290	0	0	0	9,540	6,500	1,450	37,780
Ropes Course	7,320	0	7,320	0	4,500	0	420	0	2,120	0	280	7,320
Wilderness TREK	258,450	0	258,450	0	7,940	0	69,310	1,870	9,000	160,390	9,940	258,450
<b>Student Life</b>	<b>303,550</b>	<b>0</b>	<b>303,550</b>	<b>0</b>	<b>32,730</b>	<b>0</b>	<b>69,730</b>	<b>1,870</b>	<b>20,660</b>	<b>166,890</b>	<b>11,670</b>	<b>303,550</b>
<b><u>Other Student Services</u></b>												
Career Services Grad Fair	57,540	0	57,540	0	18,720	0	0	0	8,800	27,810	2,210	57,540
Dining Commissions	3,865,640	0	3,865,640	0	115,020	0	0	0	54,060	3,612,630	83,930	3,865,640
University Licensing	111,660	0	111,660	0	30,880	0	0	0	14,510	47,650	18,610	111,660
<b>Other Student Services</b>	<b>4,034,840</b>	<b>0</b>	<b>4,034,840</b>	<b>0</b>	<b>164,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,370</b>	<b>3,688,090</b>	<b>104,750</b>	<b>4,034,840</b>
<b><i>Student Services</i></b>	<b>96,526,080</b>	<b>0</b>	<b>96,526,080</b>	<b>367,730</b>	<b>11,515,960</b>	<b>3,471,980</b>	<b>979,590</b>	<b>198,240</b>	<b>7,267,060</b>	<b>69,882,440</b>	<b>2,843,070</b>	<b>96,526,080</b>



**FY 2023 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
<b><u>Institutional Support</u></b>												
<b><u>Institutional Support</u></b>												
Auto Maintenance & Repair	481,270	0	481,270	0	0	272,690	0	0	128,170	61,910	18,510	481,270
CATCard Service Center	809,000	0	809,000	0	356,040	0	4,840	0	167,340	212,800	68,000	809,000
Mountain Top Leases	58,560	0	58,560	0	0	0	0	0	0	9,920	48,640	58,560
Parking Services	2,710,280	0	2,710,280	0	286,080	477,640	13,250	0	359,770	1,469,310	104,240	2,710,280
Police Events	65,870	0	65,870	0	0	42,820	280	0	20,150	0	2,640	65,870
Postage	570,000	0	570,000	0	0	0	0	0	0	570,000	0	570,000
Print and Mail Center	745,000	0	745,000	0	136,380	85,540	18,860	0	106,000	333,800	64,420	745,000
Staff Council	24,000	0	24,000	0	0	0	0	0	0	24,000	0	24,000
Telecommunications	5,502,890	0	5,502,890	24,940	1,228,730	0	180,000	0	605,430	3,300,650	163,140	5,502,890
Transportation Services	1,759,780	0	1,759,780	0	184,380	458,780	40,180	0	305,700	703,060	67,680	1,759,780
Univ Communications Photo Services	1,200	0	1,200	0	0	0	0	0	0	1,000	200	1,200
University Event Services	2,592,920	0	2,592,920	0	857,770	76,540	47,930	0	442,860	1,034,030	133,800	2,592,920
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000
University Store	10,649,560	0	10,649,560	0	820,800	550,550	62,000	0	649,450	8,448,770	118,000	10,649,560
<b><i>Institutional Support</i></b>	<b>26,025,330</b>	<b>0</b>	<b>26,025,330</b>	<b>24,940</b>	<b>3,870,180</b>	<b>1,964,560</b>	<b>367,340</b>	<b>0</b>	<b>2,784,870</b>	<b>16,224,250</b>	<b>789,270</b>	<b>26,025,330</b>
<b><u>Operation &amp; Maintenance of Plant</u></b>												
Surplus Disposal	5,210	0	5,210	0	0	0	0	0	0	5,000	210	5,210
<b><i>Operation &amp; Maintenance of Plant</i></b>	<b>5,210</b>	<b>0</b>	<b>5,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>210</b>	<b>5,210</b>
<b>TOTAL</b>	<b>150,827,600</b>	<b>408,880</b>	<b>151,236,480</b>	<b>1,437,460</b>	<b>22,097,920</b>	<b>5,471,410</b>	<b>2,713,760</b>	<b>202,500</b>	<b>13,710,280</b>	<b>99,532,720</b>	<b>6,070,430</b>	<b>151,236,480</b>