

# University of Vermont

## FY 2024 Detailed Operating Budget

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July 1, 2023 to June 30, 2024



**Office of Financial Analysis & Budgeting**

**85 South Prospect Street**

**Burlington, VT 05405**

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

The University of Vermont's operating expense budget is expected to total \$865M for FY 2024. 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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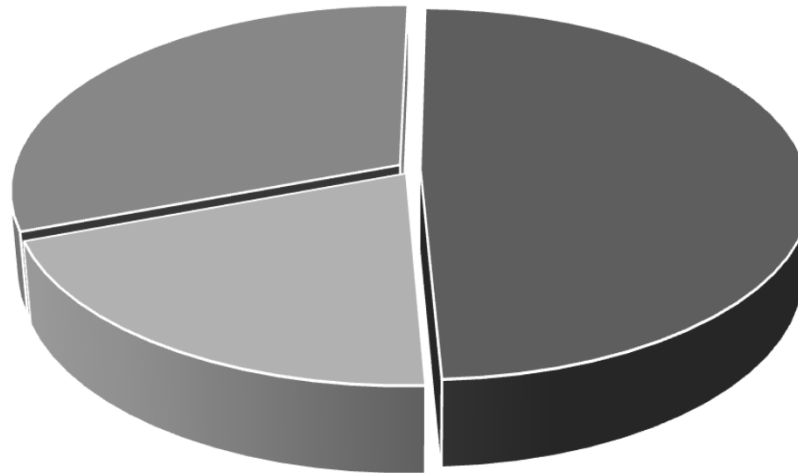
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# FY 2024 Operating Revenue Budget (in millions)

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**  
**\$289 million**  
**34% 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**  
**\$418 million**  
**48% of total**

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

**Income/Expense**  
**\$158 million**  
**18% of total**

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

**TOTAL REVENUE BUDGET**  
**\$865 MILLION**

# FY 2024

The University of Vermont’s FY 2024 budget for current expense operations totals \$865 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.

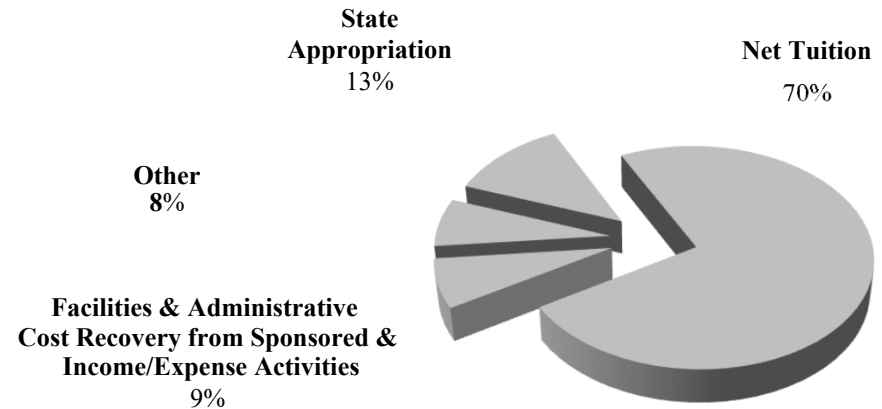
The charts to the right break out the general fund budget for FY 2024. The top figure shows budgeted revenues by source. Unrestricted student financial aid is a discount on tuition, not an expense. The bottom two figures show budgeted expense by function and by object.

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.

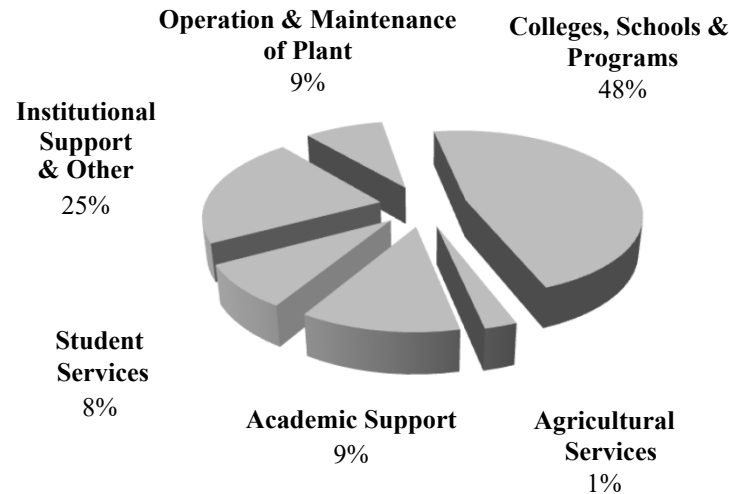
The final section of this document shows income/expense activity budgets. These activities generate revenue to cover their expenses, and each activity is expected to operate on a break-even basis. UVM has a diverse portfolio of income/expense activities; it includes Residential Life, the UVM Bookstore, the Center for Health & Wellbeing, as well as dozens of other smaller activities housed in academic and administrative units. A summary of FY 2024 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

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

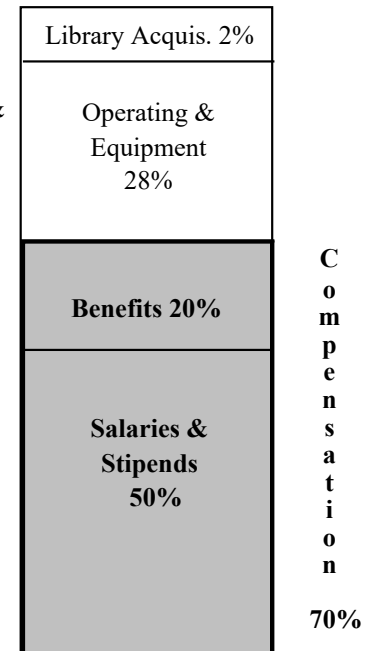
## Total General Fund Revenues \$417.9M



## Total General Fund Expenditures \$417.9M by Function



## Total General Fund Expenditures by Object



**UNIVERSITY OF VERMONT**  
**Summary of Revenues and Expenditures**  
**FY 2023 and FY 2024**

<b><u>REVENUES</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2024</u></b>
	<b><u>TOTAL BUDGET</u></b>	<b><u>TOTAL BUDGET</u></b>	<b><u>% of Total</u></b>
<b>Unrestricted Funds</b>			
<b>General Fund</b>			
<i>State Appropriation</i>	\$52,509,000	\$54,084,000	6%
<i>Net Tuition</i>	287,531,000	290,652,000	34%
<i>Facilities &amp; Admin Overhead Cost</i>			
<i>Recovery from Sponsored Projects</i>	34,972,000	38,531,000	4%
<i>Other Income</i>	28,851,000	34,705,000	4%
Subtotal, General Fund	403,863,000	417,972,000	48%
<b>Income/Expense Activities</b>	151,236,000	158,394,000	18%
Subtotal, Unrestricted Funds	555,099,000	576,366,000	67%
<b>Restricted Funds</b>	224,754,000	289,086,000	33%
<b>TOTAL CURRENT FUND REVENUES</b>	<b>\$779,853,000</b>	<b>\$865,452,000</b>	<b>100%</b>
 <b><u>EXPENDITURES</u></b>			
<b>Unrestricted Funds</b>			
<b>General Fund</b>			
<i>Base Budget</i>	\$403,863,000	\$417,972,000	48%
Subtotal, General Fund	403,863,000	417,972,000	48%
<b>Income/Expense Activities</b>	151,236,000	158,394,000	18%
Subtotal, Unrestricted Funds	555,099,000	576,366,000	67%
<b>Restricted Funds</b>	224,754,000	289,086,000	33%
<b>TOTAL EXPENDITURES</b>	<b>\$779,853,000</b>	<b>\$865,452,000</b>	<b>100%</b>

## Summary of Budgeted Total General Fund Revenues FY 2023 and FY 2024

	<b>Base Budget</b>	
	<b>FY 2023</b>	<b>FY 2024</b>
<b><u>State Appropriation</u></b>	52,509,000	54,084,000
<b><u>Net Tuition</u></b>		
Undergraduate Tuition & Student Aid	215,500,000	221,000,000
Graduate Tuition & Student Aid	25,711,000	25,443,000
Non-Degree Tuition & Student Aid	5,529,000	5,050,000
Summer Tuition & Student Aid	12,343,000	11,455,000
Medical Tuition	28,448,000	27,704,000
<b>Net Tuition</b>	287,531,000	290,652,000
<b><u>Miscellaneous Student Fees</u></b>	11,875,000	12,602,000
<b><u>Facilities &amp; Admin Overhead Cost Recovery</u></b>		
Sponsored Research/Other F&A Recovery	34,972,000	38,531,000
Income/Expense Activities Gen Fund Suppt	4,798,000	4,948,000
<b>Facil &amp; Admin Overhead Cost Recovery</b>	39,770,000	43,479,000
<b><u>Unrestricted Endowments</u></b>		
Undesignated	3,000,000	3,120,000
<b>Unrestricted Endowments</b>	3,000,000	3,120,000
<b><u>Operating Investment Income</u></b>	3,600,000	5,100,000
<b><u>Unrestricted Annual Giving</u></b>	800,000	832,000
<b><u>Other Sources</u></b>		
Administrative Dept Sales & Services	1,288,000	1,768,000
Academic Suppt Dept Sales & Services	526,000	457,000
Educ & Student Svc Dept Sales & Services	972,000	1,561,000
Buildings & Land Rental	1,992,000	2,311,000
Academic Unit Use of Reserves		2,006,000
<b>Other Sources</b>	4,778,000	8,103,000
<b>TOTAL</b>	403,863,000	417,972,000

# Summary of Budgeted Total General Fund Expenditures FY 2023 and FY 2024

	<b>Base Budget</b>	
	<b>FY 2023</b>	<b>FY 2024</b>
<b><u>Colleges, Schools, Programs</u></b>		
College of Agriculture & Life Sciences	16,546,000	16,637,000
College of Arts & Sciences	54,915,000	54,683,000
College of Education & Social Services	13,829,000	14,270,000
College of Engineering & Mathematical Sci.	22,524,000	23,692,000
College of Nursing and Health Sciences	15,611,000	16,752,000
Graduate College/Graduate Fellowships	2,548,000	2,923,000
Grossman School of Business	10,353,000	10,507,000
The Patrick Leahy Honors College	1,256,000	1,273,000
Larner College of Medicine	49,271,000	48,206,000
Rubenstein Sch of Env & Natl Resources	9,075,000	10,539,000
Other Instructional Programs	817,000	602,000
<b>Colleges, Schools, Programs</b>	<b>196,745,000</b>	<b>200,084,000</b>
<b><u>Ag Research &amp; Related Services</u></b>		
Experiment Station	2,626,000	2,293,000
McIntire/Stennis	300,000	304,000
Related Agricultural Services	626,000	626,000
<b>Ag Research &amp; Related Services</b>	<b>3,552,000</b>	<b>3,223,000</b>
<b><u>Academic Support</u></b>		
Libraries and Learning Resources	26,032,000	26,942,000
Other Academic Support	10,216,000	10,568,000
<b>Academic Support</b>	<b>36,248,000</b>	<b>37,510,000</b>
<b>Student Services</b>	32,026,000	33,580,000
<b>Institutional Support</b>	76,113,000	80,794,000
<b>Operations &amp; Plant Maintenance</b>	35,691,000	37,991,000
<b>Debt Svc., Transfers, &amp; Central Funds</b>	23,488,000	24,790,000
<b>T O T A L</b>	<b>403,863,000</b>	<b>417,972,000</b>



## Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2024

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin							Operating Equip & Library		General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Acquis				
<b>Colleges, Schools, Programs</b>														
College of Ag & Life Sciences	846,000	0	846,000	7,000	248,000	0	50,000	32,000	120,000	247,000	142,000		846,000	
College of Arts & Sciences	1,821,000	0	1,821,000	153,000	268,000	16,000	312,000	0	235,000	541,000	295,000		1,821,000	
College of Eng & Math Sci	17,000	0	17,000	3,000	3,000	0	0	0	3,000	6,000	0		17,000	
College of Educ & Social Serv	1,512,000	0	1,512,000	100,000	190,000	0	328,000	0	152,000	489,000	254,000		1,512,000	
College of Nursing and Hlth Sci	339,000	0	339,000	0	115,000	0	7,000	0	51,000	160,000	8,000		339,000	
Larner College of Medicine	4,651,000	0	4,651,000	300,000	1,264,000	0	9,000	0	687,000	1,734,000	658,000		4,651,000	
Rubenstein Sch of Env&Natl Res	1,080,000	15,000	1,095,000	10,000	112,000	33,000	441,000	0	106,000	238,000	154,000		1,095,000	
Grossman School of Business	340,000	0	340,000	0	0	0	0	0	0	320,000	20,000		340,000	
<b>Colleges, Schools, Prog</b>	<b>10,606,000</b>	<b>15,000</b>	<b>10,621,000</b>	<b>573,000</b>	<b>2,200,000</b>	<b>49,000</b>	<b>1,147,000</b>	<b>32,000</b>	<b>1,354,000</b>	<b>3,735,000</b>	<b>1,531,000</b>		<b>10,621,000</b>	
<b>AG Services</b>	<b>2,116,000</b>	<b>0</b>	<b>2,116,000</b>	<b>22,000</b>	<b>558,000</b>	<b>44,000</b>	<b>266,000</b>	<b>0</b>	<b>296,000</b>	<b>825,000</b>	<b>106,000</b>		<b>2,116,000</b>	
<b>Academic Support</b>														
Prof. & Cont. Education	2,936,000	0	2,936,000	349,000	44,000	0	121,000	0	67,000	2,055,000	300,000		2,936,000	
Instrum & Model /Tech Support	9,520,000	0	9,520,000	0	3,756,000	0	43,000	0	1,655,000	3,834,000	231,000		9,520,000	
Other Research Support	1,966,000	275,000	2,241,000	70,000	877,000	0	31,000	0	420,000	475,000	368,000		2,241,000	
Study Abroad Anchor Prg	755,000	0	755,000	19,000	0	0	0	0	8,000	676,000	52,000		755,000	
All Other Academic Support	519,000	0	519,000	20,000	4,000	0	20,000	2,000	12,000	437,000	23,000		519,000	
<b>Academic Support</b>	<b>15,696,000</b>	<b>275,000</b>	<b>15,971,000</b>	<b>458,000</b>	<b>4,681,000</b>	<b>0</b>	<b>215,000</b>	<b>2,000</b>	<b>2,162,000</b>	<b>7,477,000</b>	<b>974,000</b>		<b>15,971,000</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	11,279,000	0	11,279,000	57,000	6,690,000	0	160,000	0	2,981,000	1,100,000	290,000		11,279,000	
Davis Student Center	9,992,000	0	9,992,000	45,000	1,321,000	0	698,000	46,000	619,000	6,971,000	292,000		9,992,000	
Residential Life	76,112,000	0	76,112,000	39,000	4,285,000	4,125,000	255,000	226,000	3,765,000	61,331,000	2,086,000		76,112,000	
Stdnt Life & Other Stdnt Serv	3,479,000	0	3,479,000	0	408,000	0	64,000	3,000	185,000	2,699,000	120,000		3,479,000	
<b>Student Services</b>	<b>100,957,000</b>	<b>0</b>	<b>100,957,000</b>	<b>141,000</b>	<b>12,704,000</b>	<b>4,125,000</b>	<b>1,177,000</b>	<b>275,000</b>	<b>7,550,000</b>	<b>72,138,000</b>	<b>2,846,000</b>		<b>100,957,000</b>	
<b>Institutional Support</b>														
CATCard Service Center	811,000	0	811,000	0	350,000	0	2,000	0	154,000	236,000	68,000		811,000	
Parking Services	2,837,000	0	2,837,000	0	294,000	500,000	13,000	0	350,000	1,570,000	109,000		2,837,000	
Print and Mail Center	1,315,000	0	1,315,000	0	140,000	86,000	19,000	0	101,000	927,000	42,000		1,315,000	
Telecommunications	5,363,000	0	5,363,000	26,000	1,368,000	0	3,000	0	613,000	3,190,000	163,000		5,363,000	
Transportation Services	1,815,000	0	1,815,000	0	171,000	488,000	37,000	0	293,000	756,000	70,000		1,815,000	
University Event Services	3,075,000	0	3,075,000	0	907,000	86,000	113,000	0	443,000	1,393,000	134,000		3,075,000	
UVM Bookstore	11,101,000	0	11,101,000	0	826,000	569,000	63,000	0	618,000	8,908,000	118,000		11,101,000	
All Other	2,407,000	0	2,407,000	0	24,000	314,000	0	0	149,000	1,850,000	70,000		2,407,000	
<b>Institutional Support</b>	<b>28,724,000</b>	<b>0</b>	<b>28,724,000</b>	<b>26,000</b>	<b>4,080,000</b>	<b>2,043,000</b>	<b>250,000</b>	<b>0</b>	<b>2,721,000</b>	<b>18,830,000</b>	<b>774,000</b>		<b>28,724,000</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>158,104,000</b>	<b>290,000</b>	<b>158,394,000</b>	<b>1,220,000</b>	<b>24,223,000</b>	<b>6,261,000</b>	<b>3,055,000</b>	<b>309,000</b>	<b>14,083,000</b>	<b>103,010,000</b>	<b>6,231,000</b>		<b>158,394,000</b>	

# **General Fund Revenues**

**Base Budget: Pages 8 - 13**

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2024**

	<b>Base Budget FY 2024</b>	
<b>STATE APPROPRIATION</b>		
State Appropriation - VT	54,084,370	
<b>State Appropriation</b>		<b>54,084,370</b>
<b>NET TUITION</b>		
<b><u>Undergraduate Tuition &amp; Student Aid</u></b>		
Undergraduate Tuition - In State	40,030,000	
Undergraduate Tuition - Out of State	351,763,970	
<b>Subtotal, Undergraduate Tuition</b>		<b>391,793,970</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	(4,147,790)	
College Eng & Math Tuition Waiver	(28,950)	
F&S Dependent Scholarship	(5,634,870)	
G W Henderson Scholarship	(502,960)	
Merit Scholarship - In State	(9,030,150)	
Merit Scholarship - Out of State	(112,308,400)	
NEBHE UnderGrad Scholarship	(1,961,760)	
Out of State Grants	(26,968,980)	
USDA Tuition Remission	(84,630)	

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2024**

	<b>Base Budget FY 2024</b>	
UVM Grant	(4,795,740)	
VT College Tuition Exchange	(929,650)	
Work Study & SEOG Offset	(1,050,250)	
<b>Subtotal, Undergraduate Student Aid</b>		<b>(170,793,970)</b>
All Inclusive Exchange Program Scholarship	(637,430)	
Tuition & Fees Exchange Program Scholarship	(881,830)	
<b>Subtotal, UG Exchange Tuition Aid</b>		<b>(1,519,260)</b>
<b>Net Undergraduate Tuition &amp; Student Aid</b>		<b>220,999,990</b>
 <b>Graduate Tuition &amp; Student Aid</b>		
Graduate Tuition - In State	8,664,020	
Graduate Tuition - Out of State	27,337,890	
<b>Subtotal, Graduate Tuition</b>		<b>36,001,910</b>
Graduate Tuition Scholarship	(10,443,640)	
NEBHE Grad Scholarship	(115,520)	
<b>Subtotal, Graduate Student Aid</b>		<b>(10,559,160)</b>
<b>Net Graduate Tuition &amp; Student Aid</b>		<b>25,442,750</b>
 <b>Non-Degree Tuition &amp; Student Aid</b>		
Non-Degree Tuition - In State	2,533,540	
Non-Degree Tuition - Out of State	3,073,810	
<b>Subtotal, Non-Degree Tuition</b>		<b>5,607,350</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2024**

	<b>Base Budget FY 2024</b>	
F&S Spouse Scholarship	(80,000)	
Non-Degree Aid	(183,890)	
PostBac PreMed Scholarship	(60,000)	
Senior Citizen Scholarship	(230,340)	
VT Teacher Scholarship	(2,840)	
<b>Subtotal, Non-Degree Student Aid</b>		<b>(557,070)</b>
<b>Net Non-Degree Tuition &amp; Student Aid</b>		<b>5,050,280</b>
 <b>Summer Tuition</b>		
Summer Tuition - In State	2,463,280	
Summer Tuition - Out of State	9,108,860	
<b>Subtotal, Summer Tuition</b>		<b>11,572,140</b>
Outreach Scholarship	(4,200)	
NEBHE UnderGrad Scholarship	(39,230)	
SESP Scholarship	(73,920)	
<b>Subtotal, Summer Program Aid</b>		<b>(117,350)</b>
<b>Net Summer Tuition &amp; Student Aid</b>		<b>11,454,790</b>
 <b>Medical Tuition</b>		
Medical Tuition - In State	4,596,680	
Medical Tuition - Out of State	23,107,030	
<b>Subtotal, Medical Tuition</b>		<b>27,703,710</b>
<b>Net Tuition</b>		<b>290,651,520</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2024**

	<b>Base Budget FY 2024</b>	
<b>MISCELLANEOUS STUDENT FEES</b>		
Academic Support Program Fee	597,810	
Acceptance Fees	942,700	
Admissions Application Fees	750,000	
Athletic Student Fee	4,100,000	
Career Services Fees	475,700	
City of Burlington Capital Projects	386,000	
Credit by Exam Fees	12,500	
Graduate Application and Advance Degree Fees	157,000	
Identity Centers	55,000	
Late Payment Fees	385,400	
Medical Application Fee	1,000,000	
Miscellaneous Fees	944,550	
Multipurpose Center	1,783,000	
Recreational Sports Fee	123,000	
Study Abroad Fee	165,660	
Travel Course Fees	724,000	
<b>Miscellaneous Student Fees</b>		<b>12,602,320</b>
<b>FACILITIES &amp; ADMINISTRATIVE COST RECOVERY</b>		
Sponsored Project F & A Recovery	38,530,620	
<b>Facilities &amp; Admin Cost Recovery</b>		<b>38,530,620</b>
<b>INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS</b>		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,648,910	
Net Income/Expense Contribution from Other Units	3,299,660	
<b>Income/Expense Activities - GF Support Costs</b>		<b>4,948,570</b>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2024**

	<u>Base Budget FY 2024</u>	
<b>UNRESTRICTED ENDOWMENTS</b>		
<u>    Undesignated Endowments</u>		
Endowment Management Fee	1,011,420	
Unrestricted Endowment Income	2,108,580	
<b>    Undesignated Endowments</b>		<u>3,120,000</u>
<b>OPERATING INVESTMENT INCOME</b>		
Operating Investment Income	5,100,000	
<b>    Unrestricted Operating Investment Income</b>		<u>5,100,000</u>
<b>UNRESTRICTED ANNUAL GIVING</b>		
Unrestricted Annual Giving	832,000	
<b>    Unrestricted Annual Giving</b>		<u>832,000</u>
<b>OTHER REVENUE SOURCES</b>		
<u>    Administrative Dept Sales &amp; Services</u>		
Athletics Basic Instruction	177,000	
Athletics Marketing	950,000	
Non-Sponsor Contract Income	75,000	
University Communications - VT Quarterly	70,000	
Vending Contracts	495,840	
<b>    Administrative Dept Sales &amp; Service</b>		<u>1,767,840</u>

**Estimated General Fund Base Revenues  
for the Fiscal Year Ending June 30, 2024**

	<u>Base Budget FY 2024</u>	
<b><u>Academic Support Dept Sales &amp; Services</u></b>		
Howe Library Fines & Fees	51,180	
Dana/UVMMC Use	405,510	
<b>Academic Support Dept Sales &amp; Service</b>		<u>456,690</u>
<b><u>Educational &amp; Student Services Sales &amp; Service</u></b>		
Athletics Life Skills	458,920	
Athletics NCAA Income	449,570	
Athletics Ticket Income	615,520	
Living/Learning Support Services	36,630	
<b>Educational &amp; Student Services Sales &amp; Service</b>		<u>1,560,640</u>
<b><u>Building and Land Rental</u></b>		
Rental Income	2,310,870	
<b>Building and Land Rental</b>		<u>2,310,870</u>
<b><u>Academic Unit Use of Reserves</u></b>		
Academic Unit Use of Reserves	2,006,210	
<b>Academic Unit Use of Reserves</b>		<u>2,006,210</u>
<b><u>Total General Fund Base Revenues</u></b>		<u><u>417,971,650</u></u>



# **General Fund Expenditures**

**Base Budget: Pages 14 - 21**

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
<b><u>Colleges, Schools, &amp; Programs</u></b>									
<b><u>College of Agr &amp; Life Sciences</u></b>									
CALS - Dean's Office	51000	4,556,870	1,071,800	1,373,510	-	-	600,000	1,137,730	373,830
CALS - Animal and Veterinary Science	51020	1,349,140	781,020	100,600	-	-	-	387,910	79,610
CALS - Com Dev & Applied Economics	51040	2,552,310	1,452,780	254,560	-	-	-	751,230	93,740
CALS - Nutrition & Food Sciences	51080	1,399,790	803,020	120,420	-	-	-	406,310	70,040
CALS - Plant & Animal Biology Fclty	51060	60,470	-	41,990	-	-	-	18,480	-
CALS - Plant & Soil Science	51070	1,434,940	912,990	47,110	-	-	-	422,440	52,400
CALS - Plant Biology	51030	1,603,830	905,420	121,660	-	-	-	451,910	124,840
Extension - State Office Staff	500xx	3,679,190	435,950	1,296,920	-	-	-	755,030	1,191,290
<b>Total</b>		<b>16,636,540</b>	<b>6,362,980</b>	<b>3,356,770</b>	-	-	<b>600,000</b>	<b>4,331,040</b>	<b>1,985,750</b>
<b><u>Rubenstein Sch of Env &amp; Natl Resources</u></b>									
Rubenstein Sch of Env & Natl Resources	57000	10,539,040	4,465,080	1,446,650	-	-	402,000	2,642,570	1,582,750
<b><u>College of Arts &amp; Sciences</u></b>									
A&S Dean's Office	52000	9,427,300	2,796,160	2,362,250	-	411,420	64,000	2,305,490	1,487,980
Anthropology	52020	1,360,300	866,230	51,490	-	-	-	403,800	38,780
Biology	52060	3,128,190	1,353,430	237,730	-	-	606,090	755,740	175,200
Center for Rsch on VT	52080	31,740	15,430	-	-	-	-	6,790	9,520
Chemistry	52090	3,344,970	1,243,900	350,730	-	12,000	761,260	781,100	195,970
College Administrative Svcs	52360	1,835,070	-	1,260,530	-	-	-	554,630	19,900
College Computing Svcs	52110	207,880	-	-	-	-	-	-	207,880
Consulting Archaeology Program	52130	13,800	9,580	-	-	-	-	4,220	-
Critical Race & Ethnic Studies	52010	15,690	5,000	-	-	-	-	2,200	8,490
Economics	52140	1,926,910	1,259,610	46,180	-	-	-	574,540	46,590
English	52150	6,026,960	3,811,320	131,510	-	-	182,220	1,746,810	155,110
Geography & Geosciences	52160	2,193,550	1,334,710	57,820	-	-	94,740	622,470	83,800
Global & Regional Studies	52030	29,370	8,000	-	-	-	-	3,520	17,850
Historic Preservation	52190	13,490	8,000	-	-	-	-	3,520	1,970
History	52200	2,850,260	1,798,500	97,380	-	-	38,740	838,180	77,460
Miller Ctr for Holocaust Stdy	52210	31,880	-	-	-	-	22,400	6,680	2,810
Philosophy	52260	1,593,480	1,037,030	39,070	-	-	-	473,480	43,900
Political Science	52280	2,934,920	1,911,570	65,050	-	-	-	869,710	88,600
Psychological Science	52290	4,360,290	2,509,550	-	-	-	524,090	1,158,180	168,470
Religion	52300	609,790	406,150	-	-	-	-	178,710	24,930
School of the Arts	52370	5,562,180	3,246,780	358,360	-	32,500	75,520	1,589,250	259,770
School of World Languages & Culture	52380	5,468,140	3,570,760	106,130	-	-	-	1,617,830	173,430
Sociology	52320	1,700,580	1,083,430	54,780	-	-	9,520	500,810	52,040
Gender, Sexuality & Wmns Studies	52340	16,650	5,000	-	-	-	-	2,200	9,450
<b>Total</b>		<b>54,683,390</b>	<b>28,280,140</b>	<b>5,219,010</b>	-	<b>455,920</b>	<b>2,378,580</b>	<b>14,999,860</b>	<b>3,349,900</b>

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
<b><u>College of Education &amp; Social Svcs</u></b>									
CESS Dean's Office	53000	2,296,960	500,500	989,340	-	1,680	20,890	657,680	126,870
CESS Student Services	53040	649,200	-	389,620	-	11,860	-	172,410	75,300
Ctr on Disability & Community Education	53030	30,250	20,250	-	-	-	-	8,910	1,080
Education	53010	7,476,030	4,579,750	290,250	-	35,000	168,000	2,163,320	239,720
Counseling, Human Dev, Family Sci	53020	1,778,580	1,029,960	94,100	-	12,000	62,660	502,150	77,700
Social Work & Outreach	5305x	2,038,950	1,161,040	103,170	-	5,000	62,660	563,170	143,910
<b>Total</b>		<b>14,269,970</b>	<b>7,291,500</b>	<b>1,866,480</b>	<b>-</b>	<b>65,540</b>	<b>314,210</b>	<b>4,067,640</b>	<b>664,580</b>
<b><u>College of Eng &amp; Mathematical Sci</u></b>									
CEM Dean's Office	54000	4,015,520	1,168,370	1,013,650	-	-	64,000	966,680	802,830
CEM Student Services	54002	510,200	-	333,470	-	-	-	146,730	30,000
Civil & Env Engineering	54030	3,157,620	1,956,050	44,290	-	-	168,000	897,450	91,830
Computer Science	54050	3,072,160	1,843,960	51,600	-	-	240,000	858,770	77,840
Elec & Biomed Engineering	54020	2,615,870	1,468,230	47,270	-	-	168,000	684,130	248,240
Interdisciplinary Research Grp	54055	208,370	-	-	-	-	-	-	208,370
Mathematics & Statistics	54040	5,569,620	3,423,510	44,290	-	-	456,000	1,572,800	73,020
Mechanical Engineering	54010	2,540,910	1,531,860	47,060	-	-	168,000	712,030	81,960
Physics	52270	2,002,110	1,142,490	44,020	-	-	216,000	544,310	55,290
<b>Total</b>		<b>23,692,380</b>	<b>12,534,470</b>	<b>1,625,650</b>	<b>-</b>	<b>-</b>	<b>1,480,000</b>	<b>6,382,900</b>	<b>1,669,380</b>
<b><u>Grossman School of Business</u></b>									
Grossman School of Business	58000	10,506,850	5,866,600	1,037,380	-	49,970	-	3,037,910	514,990
<b><u>Larner College of Medicine</u></b>									
COM Office of the Dean	55000	7,787,640	347,710	-	-	-	57,300	149,670	7,232,960
COM Admissions	55008	464,250	59,500	163,680	-	-	-	83,030	158,040
COM General	55034	865,970	89,830	57,750	-	5,000	564,160	121,590	27,640
COM Information Systems	55006	2,638,640	16,190	1,370,980	-	840	-	610,360	640,270
COM Microbio & Molec Genetics	55120	2,207,660	1,052,790	348,500	-	-	42,800	565,130	198,440
COM Office of Faculty	55038	495,090	241,900	128,220	-	-	-	101,170	23,800
COM Office of Med Ed	55024	4,364,930	525,900	614,370	-	-	-	417,660	2,807,000
COM Public Relations	55012	1,260,050	-	755,390	-	8,500	-	332,830	163,330
Anesthesiology	55500	709,850	259,210	73,320	-	-	-	83,450	293,880
Biochemistry	55110	1,419,400	534,750	356,020	-	-	-	391,940	136,700
Continuing Med & Interprof Education	55090	130,790	62,190	37,900	-	-	-	28,180	2,530
Emergency Medicine	55810	1,195,870	240,890	283,360	-	1,000	56,480	186,170	427,960
Family Medicine	55510	1,635,240	885,720	269,390	-	-	-	327,790	152,340
Medical Biostatistics	55080	169,940	70,000	36,710	-	-	-	46,950	16,280
Medicine	555xx	5,692,860	3,367,000	825,000	-	-	80,000	1,170,070	250,790
Molecular Physlgy & Biophysics	55140	988,850	528,260	133,020	-	-	-	278,570	49,000
Neurological Sciences	55800	2,931,350	1,658,550	586,050	-	16,000	-	886,750	(216,000)
Obstetrics, Gynecology, & Reproduction	55610	1,050,230	555,180	197,510	-	-	-	194,800	102,740

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
Office of Health Promo Research	55070	266,070	-	174,000	-	-	76,560	15,510	
Orthopaedics & Rehabilitation	55640	463,680	151,630	182,260	-	-	110,990	18,790	
Pathology & Laboratory Medicine	55650	2,268,400	1,062,780	344,230	-	56,880	433,480	371,030	
Pediatrics	55700	2,025,460	995,870	478,850	-	-	460,600	90,150	
Pharmacology	55130	1,319,450	719,410	149,680	-	-	382,400	67,970	
Psychiatry	55750	2,555,040	1,212,400	414,500	-	750	508,070	394,320	
Radiology	55760	502,690	376,990	-	-	14,610	69,740	41,350	
Surgery	557xx	1,816,670	519,000	485,000	-	10,000	380,480	182,190	
Vermont Cancer Center	55060	979,560	42,500	480,810	-	15,000	231,640	209,610	
<b>Total</b>		<b>48,205,630</b>	<b>15,576,150</b>	<b>8,946,500</b>	<b>-</b>	<b>71,700</b>	<b>1,122,620</b>	<b>8,630,070</b>	<b>13,858,620</b>
<b>College of Nursing &amp; Health Sciences</b>									
CNHS Dean's Office	56000	1,968,450	420,560	647,010	-	-	228,010	493,220	179,660
CNHS Student Services	56002	493,120	-	327,910	-	-	144,280	20,930	
Biomedical and Health Sciences	56030	2,470,530	1,444,370	154,220	-	-	703,380	168,580	
Communication Sci & Disorders	52120	1,870,050	1,103,090	161,020	-	-	556,210	49,730	
Nursing	56010	5,311,870	3,031,320	253,010	-	300,000	1,472,710	254,830	
Rehab & Movement Sciences	56020	4,637,900	2,816,250	160,890	-	23,180	1,312,070	325,520	
<b>Total</b>		<b>16,751,920</b>	<b>8,815,590</b>	<b>1,704,060</b>	<b>-</b>	<b>323,180</b>	<b>4,681,870</b>	<b>999,250</b>	
<b>The Patrick Leahy Honors College</b>									
The Patrick Leahy Honors College	58100	1,272,830	285,020	560,010	-	11,000	371,820	44,980	
<b>Graduate College</b>									
Graduate College	58200	1,577,880	303,570	493,820	-	34,570	277,640	379,750	88,530
Cell & Molecular Biology Program	58200	691,370	14,960	45,450	-	-	528,000	80,960	22,000
Grad Teach & Research Scholarship	58200	120,000	-	-	-	-	-	-	120,000
Neurosciences Program	58200	314,620	8,460	38,550	-	-	208,000	42,110	17,500
Spire Food Systems Program	58200	219,160	13,720	38,800	-	-	112,000	34,640	20,000
<b>Total</b>		<b>2,923,030</b>	<b>340,710</b>	<b>616,620</b>	<b>-</b>	<b>34,570</b>	<b>1,125,640</b>	<b>537,460</b>	<b>268,030</b>
<b>Other Instructional Programs</b>									
Humanities Center	30000	47,690	-	-	-	-	-	-	47,690
Military Studies	31200	62,500	-	34,720	-	-	15,280	12,500	
Residential Learning Communities	30231	491,320	-	341,200	-	-	150,130	-	
<b>Total</b>		<b>601,510</b>	<b>-</b>	<b>375,920</b>	<b>-</b>	<b>-</b>	<b>165,410</b>	<b>60,190</b>	
<b>Total Colleges, Schools, &amp; Programs</b>		<b>200,083,090</b>	<b>89,818,240</b>	<b>26,755,050</b>	<b>-</b>	<b>1,011,880</b>	<b>7,651,060</b>	<b>49,848,550</b>	<b>24,998,420</b>
<b>AG Research &amp; Related Services</b>									
<b>AG Research &amp; Related Services</b>									
Experiment Station		2,292,760	768,020	306,590	-	-	472,830	745,310	
McIntire/Stennis	57000	304,260	91,890	119,400	-	-	92,970	-	
Related Agricultural Services		625,860	-	-	-	-	-	625,860	
<b>Total</b>		<b>3,222,880</b>	<b>859,910</b>	<b>425,990</b>	<b>-</b>	<b>-</b>	<b>565,800</b>	<b>1,371,170</b>	
<b>Total AG Research &amp; Related Services</b>		<b>3,222,880</b>	<b>859,910</b>	<b>425,990</b>	<b>-</b>	<b>-</b>	<b>565,800</b>	<b>1,371,170</b>	

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

	<b>Dept</b>	<b>Total Expenditures</b>	<b>Faculty &amp; Admin Salaries</b>	<b>Staff Salaries</b>	<b>Staff Hourly Wages</b>	<b>Other Wages/Compens</b>	<b>Graduate Student</b>	<b>Benefits</b>	<b>Operating, Eq &amp; Libr Acquisition</b>
<b><u>Academic Support</u></b>									
<b><u>Libraries &amp; Learning Resources</u></b>									
	58300	4,007,590	430,770	535,420	40,000	1,320	-	442,720	2,557,370
	58330	2,867,900	827,800	406,120	-	10,250	-	542,930	1,080,800
	58328	3,149,420	-	-	-	177,320	-	-	2,972,110
	58320	1,688,960	263,430	909,460	-	-	-	516,070	-
	58326	1,140,430	343,470	448,500	-	-	-	348,470	-
	58322	1,243,390	808,950	54,520	-	-	-	379,930	-
	58324	524,970	272,640	91,920	-	-	-	160,410	-
	58312	648,870	54,810	369,840	-	7,320	-	186,850	30,060
	<b>Total</b>	<b>15,271,530</b>	<b>3,001,870</b>	<b>2,815,780</b>	<b>40,000</b>	<b>196,210</b>	<b>-</b>	<b>2,577,380</b>	<b>6,640,340</b>
<b><u>Research Support</u></b>									
	30600	1,088,130	412,900	312,850	-	1,480	-	319,330	41,580
	30640	546,060	131,600	57,150	-	450	-	83,050	273,800
	30680	520,850	-	360,310	-	-	-	158,540	2,000
	00006	3,853,060	40,000	1,226,000	-	45,000	-	561,180	1,980,880
	30611	548,550	22,590	333,960	-	-	-	156,330	35,660
	30610	952,600	-	656,190	-	-	-	288,730	7,680
	30612	3,109,260	-	2,132,650	-	9,470	-	939,240	27,900
	30630	689,410	-	474,640	-	-	-	208,840	5,940
	00011	136,080	-	-	-	-	-	-	136,080
	30660	226,850	20,000	109,010	-	-	-	56,760	41,080
	<b>Total</b>	<b>11,670,850</b>	<b>627,090</b>	<b>5,662,760</b>	<b>-</b>	<b>56,400</b>	<b>-</b>	<b>2,772,000</b>	<b>2,552,600</b>
<b><u>Other Academic Support</u></b>									
	30017	164,760	-	97,340	-	9,460	-	42,830	15,120
	50100	6,215,290	-	3,576,770	-	46,490	-	1,577,600	1,014,430
	30010	380,360	-	-	-	-	-	-	380,360
	30015	834,750	80,880	362,890	-	6,800	-	195,880	188,310
	30050	201,660	39,990	90,610	-	-	-	57,460	13,600
	30000	20,000	-	-	-	-	-	-	20,000
	31100	716,900	-	497,850	-	-	-	219,050	-
	30030	166,270	-	115,470	-	-	-	50,810	-
	31150	10,000	-	-	-	-	-	-	10,000
	00005	463,310	-	-	-	-	-	-	463,310
	58100	152,780	-	-	-	6,360	-	120	146,300
	30016	188,090	52,120	46,400	-	31,050	-	43,350	15,180
	30000	1,053,520	-	-	-	-	-	-	1,053,520
	<b>Total</b>	<b>10,567,690</b>	<b>172,990</b>	<b>4,787,330</b>	<b>-</b>	<b>100,160</b>	<b>-</b>	<b>2,187,100</b>	<b>3,320,130</b>
<b>Total Academic Support</b>		<b>37,510,070</b>	<b>3,801,950</b>	<b>13,265,870</b>	<b>40,000</b>	<b>352,770</b>	<b>-</b>	<b>7,536,480</b>	<b>12,513,070</b>

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

	<b>Dept</b>	<b>Total Expenditures</b>	<b>Faculty &amp; Admin Salaries</b>	<b>Staff Salaries</b>	<b>Staff Hourly Wages</b>	<b>Other Wages/Compens</b>	<b>Graduate Student</b>	<b>Benefits</b>	<b>Operating, Eq &amp; Libr Acquisition</b>
<b><u>Student Services</u></b>									
<b><u>Total Student Services</u></b>									
	30425	944,450	172,200	255,720	-	15,000	6,300	190,160	305,060
	30210	833,480	-	403,870	-	-	-	177,700	251,910
	30461	913,850	-	294,640	-	211,830	-	144,070	263,320
	30200	5,477,900	-	2,718,980	-	239,590	-	1,207,880	1,311,460
	30500	11,367,120	241,400	5,451,990	436,530	269,740	-	2,721,270	2,246,190
	30430	1,287,650	-	764,520	-	80,740	13,620	338,740	90,030
	30460	1,540,450	-	946,220	-	152,270	-	417,100	24,860
	30440	207,910	-	128,850	-	-	120	56,700	22,240
	30400	658,820	89,380	311,810	-	9,000	-	177,330	71,300
	30241	2,038,000	-	848,340	-	1,270	-	373,270	815,120
	10090	594,980	-	343,930	-	18,710	-	153,030	79,320
	30215	941,260	-	268,170	-	131,000	-	127,750	414,340
	30220	2,093,140	137,770	1,273,060	-	3,040	-	621,030	58,240
	11250	540,590	-	-	-	-	-	-	540,590
	11251	3,573,400	148,010	2,134,330	-	-	-	1,004,230	286,830
	30410	312,400	-	213,860	-	-	-	94,100	4,440
	30454	254,930	29,470	138,860	-	-	-	74,070	12,530
	<b>Total</b>	<b>33,580,330</b>	<b>818,230</b>	<b>16,497,150</b>	<b>436,530</b>	<b>1,132,190</b>	<b>20,040</b>	<b>7,878,430</b>	<b>6,797,780</b>
<b>Total Student Services</b>		<b>33,580,330</b>	<b>818,230</b>	<b>16,497,150</b>	<b>436,530</b>	<b>1,132,190</b>	<b>20,040</b>	<b>7,878,430</b>	<b>6,797,780</b>
<b><u>Institutional Support</u></b>									
<b><u>Executive Management</u></b>									
	10000	104,350	-	-	-	-	-	-	104,350
	10000	2,182,880	510,870	509,650	-	29,950	-	451,620	680,790
	30000	1,213,810	676,770	86,030	-	-	-	335,630	115,370
	11000	1,238,400	290,200	355,330	-	-	-	284,030	308,830
	10030	1,159,390	186,620	507,760	-	440	-	305,530	159,040
	10300	1,911,680	307,160	972,990	-	2,200	-	563,270	66,060
	<b>Total</b>	<b>7,810,510</b>	<b>1,971,620</b>	<b>2,431,760</b>	<b>-</b>	<b>32,590</b>	<b>-</b>	<b>1,940,080</b>	<b>1,434,440</b>
<b><u>University Financial Services</u></b>									
	11200	564,950	189,630	146,030	-	-	-	147,690	81,600
	11290	1,378,490	-	939,150	-	-	-	413,230	26,110
	11013	565,090	-	421,000	-	12,920	-	186,390	(55,220)
	11220	820,020	-	549,510	-	-	-	241,780	28,730
	11583	336,510	-	236,070	-	-	-	103,870	(3,430)
	11280	956,990	-	816,900	-	-	-	359,440	(219,350)
	11552	717,590	-	583,970	-	-	-	256,950	(123,320)
	11240	314,090	-	188,860	-	-	-	83,100	42,140
	<b>Total</b>	<b>5,653,730</b>	<b>189,630</b>	<b>3,881,490</b>	<b>-</b>	<b>12,920</b>	<b>-</b>	<b>1,792,450</b>	<b>(222,740)</b>
<b><u>Banking and Audit Services</u></b>									
	10100	758,910	213,430	299,810	-	450	-	225,830	19,400
	00001	437,210	-	-	-	-	-	-	437,210
	00001	393,820	-	-	-	-	-	-	393,820
	<b>Total</b>	<b>1,589,940</b>	<b>213,430</b>	<b>299,810</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>225,830</b>	<b>850,430</b>

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other		Operating, Eq &		
		Admin Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	
<b>Human Resources</b>									
Human Resources	11305	4,411,400	100,000	2,807,270	-	-	-	1,279,200	224,940
Professional Develop & Training	11360	500,580	-	55,750	-	-	-	24,530	420,300
<b>Total</b>		<b>4,911,980</b>	<b>100,000</b>	<b>2,863,020</b>	-	-	-	<b>1,303,730</b>	<b>645,240</b>
<b>Diversity Programming</b>									
Curriculum Diversity	10030	20,000	-	-	-	-	-	-	20,000
Interfaith Center	30105	165,990	-	111,660	-	-	-	49,130	5,200
President's Commission	10030	1,000	-	-	-	-	-	-	1,000
PRISM Center	10080	336,310	-	225,030	-	-	-	99,010	12,260
Women & Gender Equity Center	10050	322,910	-	210,000	-	-	-	92,400	20,520
<b>Total</b>		<b>846,210</b>	-	<b>546,690</b>	-	-	-	<b>240,540</b>	<b>58,980</b>
<b>Community Relations</b>									
Office of Strategic Communications	30570	919,990	76,010	544,770	-	1,260	-	273,140	24,810
UVM Studios	30550	1,557,620	-	942,850	-	13,330	-	415,880	185,560
University Marketing	30571	449,020	-	310,240	-	420	-	136,510	1,850
University Communications	30555	608,180	-	397,180	-	-	-	174,760	36,240
University Relations	10400	398,640	-	253,510	-	-	-	111,550	33,580
UVM Foundation Support	10200	5,400,000	-	-	-	-	-	-	5,400,000
<b>Total</b>		<b>9,333,450</b>	<b>76,010</b>	<b>2,448,550</b>	-	<b>15,010</b>	-	<b>1,111,840</b>	<b>5,682,040</b>
<b>Other Institutional Support</b>									
Admin Business Service Ctr	20001	1,967,800	-	1,380,490	-	-	-	607,420	(20,100)
Commencement	10000	529,990	-	-	-	25,020	-	2,300	502,670
Compliance & Privacy Services	10305	430,040	-	284,230	-	420	-	125,060	20,330
Convocation	10000	40,250	-	-	-	3,260	-	300	36,690
December Graduation	10000	15,000	-	-	-	-	-	-	15,000
Financial Analysis & Budgeting	11400	789,950	184,070	354,720	-	-	-	237,070	14,100
Institutional Memberships	10000	164,250	-	-	-	-	-	-	164,250
Office of Institutional Research	30700	1,036,010	149,710	550,530	-	-	-	308,100	27,660
Office of Sustainability	11110	573,690	-	437,450	-	8,150	-	192,900	(64,800)
Professional Services	10300	372,060	-	-	-	-	-	-	372,060
Presidential Activities	10000	196,500	-	-	-	-	-	-	196,500
Public Occasions-Other	10000	25,000	-	-	-	-	-	-	25,000
Staff Council	11002	175,600	-	114,860	-	-	-	50,540	10,190
Strategic Investment Fund	00001	4,052,560	-	-	-	-	-	-	4,052,560
<b>Total</b>		<b>10,368,700</b>	<b>333,780</b>	<b>3,122,280</b>	-	<b>36,850</b>	-	<b>1,523,690</b>	<b>5,352,110</b>
<b>Admin &amp; Facilities Services</b>									
Safety & Compliance	11532	996,260	243,140	316,990	-	4,490	-	246,830	184,810
Custodial Services	11508	7,661,970	-	411,000	4,292,000	7,560	-	2,070,300	881,100
Environmental Health & Safety	11531	1,525,530	-	1,145,230	92,900	6,760	-	545,030	(264,380)
Facilities Management	11015	2,796,820	-	640,380	1,283,970	1,260	-	846,710	24,500

**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	
		Admin Salaries	Staff Salaries	Wages	Wages/Compens			Libr Acquisition	
Print & Mail Center	11580	463,740	-	124,200	174,040	-	-	131,230	34,280
Police Services	11575	2,648,340	-	589,420	2,285,670	37,220	-	1,270,970	(1,534,940)
Risk Management	11530	761,150	-	493,770	-	1,320	-	217,260	48,800
Emergency Management	11535	605,060	-	170,520	-	420	-	75,030	359,090
University Event Services	11570	486,900	-	174,620	-	-	-	76,830	235,450
University Insurance	00013	2,670,080	-	-	-	-	-	-	2,670,080
<b>Total</b>		<b>20,615,850</b>	<b>243,140</b>	<b>4,066,130</b>	<b>8,128,580</b>	<b>59,030</b>	-	<b>5,480,190</b>	<b>2,638,790</b>
<b>Capital Planning and Management</b>									
Planning Design & Construction	11105	2,216,000	-	1,401,440	-	3,360	-	616,630	194,570
<b>Total</b>		<b>2,216,000</b>	<b>-</b>	<b>1,401,440</b>	<b>-</b>	<b>3,360</b>	-	<b>616,630</b>	<b>194,570</b>
<b>Enterprise Technology Services</b>									
Database Administration	11650	1,118,510	-	769,490	-	-	-	338,570	10,450
Enterprise Application Services	11660	2,819,210	-	1,938,020	-	-	-	852,730	28,450
Enterprise Technology Services	11600	810,270	230,040	244,580	-	420	-	208,830	126,410
ETS Client Services	11630	3,171,990	-	2,047,650	-	165,980	-	906,010	52,350
Information Security Office	11670	687,770	-	468,690	-	-	-	206,230	12,850
Systems Architecture & Admin	11620	2,834,180	-	1,953,750	-	1,260	-	859,650	19,530
University Hardware & Software	00009	6,005,840	-	-	-	-	-	-	6,005,840
<b>Total</b>		<b>17,447,770</b>	<b>230,040</b>	<b>7,422,180</b>	<b>-</b>	<b>167,660</b>	-	<b>3,372,020</b>	<b>6,255,880</b>
<b>Total Institutional Support</b>		<b>80,794,140</b>	<b>3,357,650</b>	<b>28,483,350</b>	<b>8,128,580</b>	<b>327,870</b>	-	<b>17,607,000</b>	<b>22,889,740</b>
<b>Operations &amp; Plant Maintenance</b>									
<b>Physical Plant</b>									
Physical Plant Dept	11700	562,400	-	-	-	-	-	-	562,400
PPDC-Director	11701	-	-	429,720	-	1,020	-	189,080	(619,830)
PPDC-Grounds	11704	2,042,200	-	80,000	558,010	3,390	-	280,960	1,119,840
PPDC-Life Safety Systems	11706	601,870	-	20,090	217,380	1,070	-	104,540	258,800
PPDC-Materials Management	11707	165,930	-	-	95,230	600	-	41,910	28,190
PPDC-Service Ops Support	11710	74,880	-	52,000	-	-	-	22,880	-
PPDC-Training & Compliance	11711	577,670	-	-	-	-	-	-	577,670
PPDZ-Campus Projects Zone	11751	819,810	-	15,000	201,970	940	-	95,550	506,350
PPDZ-Davis Zone	11752	1,345,460	-	52,000	626,210	2,840	-	298,600	365,810
PPDZ-Medical Complex Zone	11753	2,007,200	-	100,350	932,820	2,960	-	454,700	516,360
PPDZ-South Campus Zone	11754	1,298,890	-	26,000	569,490	1,840	-	262,110	439,450
PPDZ-Trinity Zone	11755	1,002,700	-	75,000	426,580	1,690	-	220,810	278,620
PPDZ-Utilities Zone	11756	2,987,200	-	93,200	1,230,860	3,490	-	582,770	1,076,870
PPDZ-Central Services Zone	11757	76,320	-	53,000	-	-	-	23,320	-
PPDZ-Controls Zone	11758	293,010	-	58,070	100,000	970	-	69,610	64,370
University Facilities Renewal	00015	3,989,380	-	-	-	-	-	-	3,989,380
University Deferred Maintenance	00017	5,040,070	-	-	-	-	-	-	5,040,070
University Real Estate Mgmt	00007	2,013,940	-	-	-	-	-	-	2,013,940
University Utilities	00019	13,092,010	-	-	-	-	-	-	13,092,010
<b>Total</b>		<b>37,990,940</b>	<b>-</b>	<b>1,054,430</b>	<b>4,958,550</b>	<b>20,810</b>	-	<b>2,646,840</b>	<b>29,310,300</b>
<b>Total Operations &amp; Plant Maintenance</b>		<b>37,990,940</b>	<b>-</b>	<b>1,054,430</b>	<b>4,958,550</b>	<b>20,810</b>	-	<b>2,646,840</b>	<b>29,310,300</b>



**Detailed Operating Budget  
FY 2024 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>Total Expenditures</u>	<u>Faculty &amp; Admin Salaries</u>	<u>Staff Salaries</u>	<u>Staff Hourly Wages</u>	<u>Other Wages/Compens</u>	<u>Graduate Student</u>	<u>Benefits</u>	<u>Operating, Eq &amp; Libr Acquisition</u>
<b><u>Debt Service, Transfers, &amp; Central Funds</u></b>								
<b><u>General Institutional Support</u></b>								
Administrative Commitments	00001	333,390	-	-	18,790	-	8,270	306,330
Administrative Transitions	00001	1,169,920	812,440	-	-	-	357,480	-
Contingency	00001	4,739,980	682,210	-	104,910	-	346,330	3,606,520
General Fund Support of Debt Service	00004	22,096,060	-	-	-	-	-	22,096,060
General Fund Reserves Transfer	00001	1,575,270	-	-	-	-	-	1,575,270
Morgan Horse Farm	00001	327,820	-	-	-	-	-	327,820
<b>Total</b>		<b>30,242,440</b>	<b>1,494,650</b>	<b>-</b>	<b>123,700</b>	<b>-</b>	<b>712,080</b>	<b>27,912,000</b>
<b><u>Benefits Offsets</u></b>								
Benefit Activities Allocation	00001	(846,350)	-	(548,430)	-	-	(241,310)	(56,610)
Sabbatical Leave Allocation	00001	(4,603,000)	(3,196,530)	-	-	-	(1,406,470)	-
<b>Total</b>		<b>(5,449,350)</b>	<b>(3,196,530)</b>	<b>(548,430)</b>	<b>-</b>	<b>-</b>	<b>(1,647,780)</b>	<b>(56,610)</b>
<b><u>Benefit Rate</u></b>								
Sabbatical Leave	00001	4,603,000	3,196,530	-	-	-	1,406,470	-
Benefits Administration	00001	703,090	-	486,060	-	-	213,870	3,160
Educators Legal Liability Insurance	00001	466,000	-	-	-	-	-	466,000
Employee Tuition Remission	00001	2,284,000	-	-	-	-	2,284,000	-
Group Disability Insurance	00001	1,240,000	-	-	-	-	1,240,000	-
Group Life Insurance Net	00001	132,000	-	-	-	-	132,000	-
Health Care Plan	00001	58,029,000	-	-	-	-	58,029,000	-
Health Insurance Grad Benefit	00001	1,462,000	-	-	-	-	1,462,000	-
Learning Services	00001	100,580	-	55,750	-	-	24,530	20,300
Outsourced Wellness Costs	00001	368,000	-	-	-	-	-	368,000
Retirement Costs	00001	25,105,000	-	-	-	-	25,105,000	-
Sick Leave Disability	00001	830,000	-	-	-	576,390	253,610	-
Social Security	00001	20,984,000	-	-	-	-	20,984,000	-
Unemployment Compensation	00001	173,000	-	-	-	-	173,000	-
Workers Compensation	00001	2,107,000	-	-	-	-	-	2,107,000
Workers Compensation Admin	00001	9,540	-	6,620	-	-	2,910	-
Benefits Generated	00001	(118,599,000)	(3,196,530)	(548,430)	-	(576,390)	(111,310,390)	(2,967,260)
<b>Total</b>		<b>(2,790)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,800)</b>
<b>Total Debt Service, Transfers, &amp; Central Funds</b>		<b>24,790,300</b>	<b>(1,701,880)</b>	<b>(548,430)</b>	<b>123,700</b>	<b>-</b>	<b>(935,700)</b>	<b>27,852,590</b>
<b><u>Total General Fund Base Expenditures</u></b>								
		<b>417,971,750</b>	<b>96,954,100</b>	<b>85,933,350</b>	<b>13,687,360</b>	<b>2,845,440</b>	<b>7,671,100</b>	<b>85,147,320</b>
								<b>125,732,990</b>

# **Income/Expense Activities**

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**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>Colleges, Schools &amp; Programs</u></b>												
<b><u>College of Agr &amp; Life Sciences</u></b>												
COPE	61,000	0	61,000	0	14,120	0	22,000	0	8,240	6,480	10,170	61,000
CRS State Data Center	55,000	0	55,000	0	31,000	0	0	0	13,640	1,200	9,170	55,000
Ctr for Rural Study	221,020	0	221,020	7,300	75,570	0	8,400	32,000	40,520	20,400	36,840	221,020
Diagnostic Clinic	700	0	700	0	0	0	0	0	0	580	120	700
Fleet 6	2,250	0	2,250	0	0	0	0	0	0	2,250	0	2,250
Forage Analysis Lab	16,000	0	16,000	0	4,530	0	0	0	1,990	5,520	3,960	16,000
Gen Sem and Workshops	51,870	0	51,870	0	17,480	0	0	0	7,690	18,190	8,510	51,870
goCrop Application	19,000	0	19,000	0	3,270	0	0	0	1,440	11,120	3,170	19,000
Grains Testing Lab	22,920	0	22,920	0	1,260	0	11,820	0	1,280	4,740	3,820	22,920
Innovation in Agr Equip	4,910	0	4,910	0	620	0	0	0	270	3,200	820	4,910
Master Gardener	132,620	0	132,620	0	65,600	0	0	0	28,860	16,060	22,100	132,620
Media and Publications	3,100	0	3,100	0	0	0	0	0	0	2,580	520	3,100
NW Crops & Soils Prog	103,200	0	103,200	0	25,000	0	8,000	0	11,740	41,260	17,200	103,200
Pest Application Training	2,500	0	2,500	0	0	0	0	0	0	2,080	420	2,500
Postage & Photocopy	20,000	0	20,000	0	1,590	0	0	0	700	14,380	3,330	20,000
Tax Education Workshop	130,120	0	130,120	0	8,270	0	0	0	3,640	96,530	21,690	130,120
<b>College of Agr &amp; Life Sciences</b>	<b>846,210</b>	<b>0</b>	<b>846,210</b>	<b>7,300</b>	<b>248,310</b>	<b>0</b>	<b>50,220</b>	<b>32,000</b>	<b>120,010</b>	<b>246,570</b>	<b>141,840</b>	<b>846,210</b>
<b><u>College of Arts &amp; Sciences</u></b>												
Art Lab Fees	158,100	0	158,100	0	0	0	0	0	0	158,100	0	158,100
Biology Facility	288,390	0	288,390	0	33,880	0	0	0	14,910	226,950	12,640	288,390
CAP Curation	2,500	0	2,500	0	1,600	0	0	0	700	200	0	2,500
Chemistry Instrumentation	392,940	0	392,940	0	177,200	0	0	0	77,970	49,730	88,040	392,940
Chemistry Supplies & Serv	76,380	0	76,380	0	4,940	0	0	0	2,170	33,640	35,630	76,380
Consulting Archeology Serv	571,220	0	571,220	125,710	50,440	16,310	44,060	0	102,840	72,770	159,090	571,220
Private Music Lessons	331,730	0	331,730	27,000	0	0	268,180	0	36,550	0	0	331,730
<b>College of Arts &amp; Sciences</b>	<b>1,821,260</b>	<b>0</b>	<b>1,821,260</b>	<b>152,710</b>	<b>268,060</b>	<b>16,310</b>	<b>312,240</b>	<b>0</b>	<b>235,140</b>	<b>541,390</b>	<b>295,400</b>	<b>1,821,260</b>

**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>College of Engineering &amp; Math</u></b>												
FIRST Robotics Competition	7,000	0	7,000	0	0	0	0	0	0	5,830	1,170	7,000
Transport Res Ctr Outreach	10,000	0	10,000	2,890	2,890	0	0	0	2,550	0	1,670	10,000
<b>College of Eng &amp; Math Sci</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>2,890</b>	<b>2,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>5,830</b>	<b>2,840</b>	<b>17,000</b>
<b><u>College of Education &amp; Social Svcs</u></b>												
CDCI Conf BSI	885,200	0	885,200	14,070	190,190	0	160,000	0	104,590	268,810	147,530	885,200
CDCI Conf Supported Employ	178,590	0	178,590	21,360	0	0	102,850	0	18,860	5,750	29,770	178,590
CDCI Conf TPSID	198,000	0	198,000	64,080	0	0	65,000	0	28,200	7,730	33,000	198,000
CDCI Copier	5,580	0	5,580	0	0	0	0	0	0	3,100	2,480	5,580
CDCI Outreach ISB Referral	244,710	0	244,710	0	0	0	0	0	0	203,920	40,790	244,710
<b>College of Education &amp; Social Svcs</b>	<b>1,512,080</b>	<b>0</b>	<b>1,512,080</b>	<b>99,510</b>	<b>190,190</b>	<b>0</b>	<b>327,850</b>	<b>0</b>	<b>151,650</b>	<b>489,310</b>	<b>253,570</b>	<b>1,512,080</b>
<b><u>College of Nursing And Health Sciences</u></b>												
Communication Sciences & Disorders	326,630	0	326,630	0	114,870	0	6,750	0	50,710	145,830	8,470	326,630
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>338,630</b>	<b>0</b>	<b>338,630</b>	<b>0</b>	<b>114,870</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>50,710</b>	<b>157,830</b>	<b>8,470</b>	<b>338,630</b>

**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>Larner College of Medicine</u></b>												
Biometry Facility	136,000	0	136,000	20,040	70,740	0	0	0	39,940	5,290	0	136,000
Continuing Med Education	936,910	0	936,910	9,640	336,500	0	0	0	149,840	440,930	0	936,910
Flow Cytometry Facility	306,790	0	306,790	91,930	27,690	0	0	0	52,630	106,250	28,280	306,790
MBSR	41,860	0	41,860	10,330	16,370	0	0	0	11,750	2,170	1,250	41,860
Med Cell Imaging	868,130	0	868,130	106,190	241,890	0	0	0	153,150	175,240	191,650	868,130
MRI Ctr for Biomed Imaging	509,340	0	509,340	0	207,200	0	9,060	0	92,000	201,080	0	509,340
Pathology Assay Lab	834,690	0	834,690	32,160	70,350	0	0	0	45,110	472,520	214,550	834,690
Proteomics	272,460	0	272,460	29,220	36,180	0	0	0	28,780	64,830	113,450	272,460
Skull Base Lab	45,940	0	45,940	0	9,330	0	0	0	4,110	32,510	0	45,940
Vermont Cancer Ctr DNA Facility	698,620	0	698,620	0	248,210	0	0	0	109,210	232,710	108,480	698,620
<b>Larner College of Medicine</b>	<b>4,650,740</b>	<b>0</b>	<b>4,650,740</b>	<b>299,510</b>	<b>1,264,460</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>686,520</b>	<b>1,733,530</b>	<b>657,660</b>	<b>4,650,740</b>
<b><u>Rubenstein Sch of Env &amp; Natl Res</u></b>												
C-Hawk	21,990	1,370	23,360	0	12,050	0	0	0	5,300	5,110	900	23,360
Copier	10,560	0	10,560	0	0	0	0	0	0	10,150	410	10,560
Cosmogenic Isotope Smpl	84,880	0	84,880	10,420	0	0	7,570	0	5,180	42,980	18,740	84,880
Ecosystem Monitoring	34,650	0	34,650	0	6,700	0	13,660	0	4,170	4,330	5,780	34,650
Melosira	154,070	13,830	167,900	0	48,200	33,180	0	0	35,810	44,240	6,460	167,900
Spatial Analysis Lab	750,950	0	750,950	0	45,050	0	419,580	0	56,000	108,860	121,450	750,950
Vehicle	22,760	0	22,760	0	0	0	0	0	0	22,760	0	22,760
<b>Rubenstein Sch of Env &amp; Natl Res</b>	<b>1,079,860</b>	<b>15,200</b>	<b>1,095,060</b>	<b>10,420</b>	<b>112,000</b>	<b>33,180</b>	<b>440,810</b>	<b>0</b>	<b>106,460</b>	<b>238,430</b>	<b>153,740</b>	<b>1,095,060</b>
<b><u>Grossman School of Business</u></b>												
External Cert. Programs	55,500	0	55,500	0	300	0	0	0	130	45,820	9,250	55,500
FECC	67,000	0	67,000	0	0	0	0	0	0	55,830	11,170	67,000
Technical Services	217,970	0	217,970	0	0	0	0	0	0	217,970	0	217,970
<b>Grossman School of Business</b>	<b>340,470</b>	<b>0</b>	<b>340,470</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>319,620</b>	<b>20,420</b>	<b>340,470</b>
<b><i>Colleges, Schools, Programs</i></b>	<b>10,606,250</b>	<b>15,200</b>	<b>10,621,450</b>	<b>572,340</b>	<b>2,201,080</b>	<b>49,490</b>	<b>1,146,930</b>	<b>32,000</b>	<b>1,353,170</b>	<b>3,732,510</b>	<b>1,533,940</b>	<b>10,621,450</b>

**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions		
<b><u>AG Services</u></b>												
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	1,560	0	1,560	0	0	0	0	0	0	1,300	260	1,560
CALS Testing Services	187,410	0	187,410	0	74,260	0	4,800	0	33,040	68,100	7,210	187,410
Cream Herd	428,170	0	428,170	0	0	0	45,680	0	940	381,560	0	428,170
Entomology Research Vehicle	12,880	0	12,880	0	0	0	0	0	0	12,880	0	12,880
Entomology Workshop	10,380	0	10,380	5,500	0	0	0	0	2,420	730	1,730	10,380
Greenhouse	277,790	0	277,790	0	127,710	0	2,540	0	56,310	44,930	46,300	277,790
Horse Barn	56,250	0	56,250	0	0	0	210	0	20	56,020	0	56,250
Maple Research	120,870	0	120,870	0	33,790	21,430	0	0	24,300	36,710	4,650	120,870
Morgan Horse Farm	147,330	0	147,330	16,210	76,470	0	155,300	0	55,070	-161,390	5,670	147,330
Morgan Horse Farm Gift Shop	56,510	0	56,510	0	0	0	0	0	0	47,090	9,420	56,510
Plant Biology Vehicle	3,800	0	3,800	0	0	0	0	0	0	3,650	150	3,800
PSS Vehicle	15,870	0	15,870	0	0	0	0	0	0	15,480	390	15,870
UVM Hort Res & Edu Ctr	409,630	0	409,630	0	175,010	0	37,000	0	80,220	101,650	15,750	409,630
UVM Miller Res & Edu Ctr	380,400	0	380,400	0	70,980	23,000	20,000	0	43,190	208,600	14,630	380,400
<b><i>AG Services</i></b>	<b>2,116,250</b>	<b>0</b>	<b>2,116,250</b>	<b>21,710</b>	<b>558,220</b>	<b>44,430</b>	<b>265,530</b>	<b>0</b>	<b>295,510</b>	<b>824,710</b>	<b>106,160</b>	<b>2,116,250</b>

**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin							Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<b><u>Academic Support</u></b>													
<b><u>Professional &amp; Continuing Education</u></b>													
PACE - Operations	2,273,750	0	2,273,750	348,600	0	0	117,600	0	47,280	1,460,280	300,000	2,273,750	
PACE - Technology	12,000	0	12,000	0	0	0	3,480	0	320	8,200	0	12,000	
Distance Education	650,000	0	650,000	0	43,780	0	0	0	19,260	586,960	0	650,000	
<b>Professional &amp; Continuing Education</b>	<b>2,935,750</b>	<b>0</b>	<b>2,935,750</b>	<b>348,600</b>	<b>43,780</b>	<b>0</b>	<b>121,080</b>	<b>0</b>	<b>66,860</b>	<b>2,055,440</b>	<b>300,000</b>	<b>2,935,750</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	1,340	0	1,340	0	0	0	0	0	0	1,120	220	1,340	
Dana Printer & Copier	2,210	0	2,210	0	0	0	0	0	0	2,120	90	2,210	
<b>Libraries &amp; Media Services</b>	<b>59,710</b>	<b>0</b>	<b>59,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,240</b>	<b>2,470</b>	<b>59,710</b>	
<b><u>Instrument &amp; Model/Tech Support</u></b>													
Instrumentation & Tech Svc	9,519,730	0	9,519,730	0	3,755,980	0	43,200	0	1,655,480	3,834,060	231,000	9,519,730	
<b>Instrum&amp;Model/Tech Support</b>	<b>9,519,730</b>	<b>0</b>	<b>9,519,730</b>	<b>0</b>	<b>3,755,980</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>1,655,480</b>	<b>3,834,060</b>	<b>231,000</b>	<b>9,519,730</b>	
<b><u>Other Research Support</u></b>													
Animal Care Resource Center	1,640,280	195,030	1,835,310	55,220	671,640	0	6,420	0	320,560	456,420	325,050	1,835,310	
Calibration Services	4,020	70	4,090	0	1,440	0	0	0	630	1,950	70	4,090	
Film Badge Services	7,950	3,440	11,390	0	2,520	0	0	0	1,110	4,320	3,440	11,390	
Radioactive Waste	7,950	36,620	44,570	0	4,320	0	0	0	1,900	1,730	36,620	44,570	
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,060	440	11,500	
VACC Computing Services	294,100	40,000	334,100	14,580	197,080	0	24,960	0	95,430	0	2,060	334,100	
<b>Other Research Support</b>	<b>1,965,800</b>	<b>275,160</b>	<b>2,240,960</b>	<b>69,800</b>	<b>877,000</b>	<b>0</b>	<b>31,380</b>	<b>0</b>	<b>419,630</b>	<b>475,480</b>	<b>367,680</b>	<b>2,240,960</b>	
<b><u>Other Academic Support</u></b>													
Fleming Museum	2,080	0	2,080	0	0	0	0	0	0	2,000	80	2,080	
GIEE Consulting	23,200	0	23,200	1,460	520	0	4,800	1,760	1,190	9,600	3,870	23,200	
Lane Series	231,090	0	231,090	0	0	0	1,120	0	100	220,980	8,890	231,090	
Study Abroad Anchor Prg	755,300	0	755,300	18,900	0	0	0	0	8,320	676,380	51,700	755,300	
UVM GO	202,520	0	202,520	19,000	3,330	0	13,840	0	11,040	147,520	7,790	202,520	
<b>Other Academic Support</b>	<b>1,214,190</b>	<b>0</b>	<b>1,214,190</b>	<b>39,360</b>	<b>3,850</b>	<b>0</b>	<b>19,760</b>	<b>1,760</b>	<b>20,650</b>	<b>1,056,480</b>	<b>72,330</b>	<b>1,214,190</b>	
<b>Academic Support</b>	<b>15,695,180</b>	<b>275,160</b>	<b>15,970,340</b>	<b>457,760</b>	<b>4,680,610</b>	<b>0</b>	<b>215,420</b>	<b>1,760</b>	<b>2,162,620</b>	<b>7,478,700</b>	<b>973,480</b>	<b>15,970,340</b>	

**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>Student Services</u></b>												
<b><u>Athletics</u></b>												
Ice Rink Rental	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>11,279,020</b>	<b>0</b>	<b>11,279,020</b>	<b>57,490</b>	<b>6,690,320</b>	<b>0</b>	<b>160,030</b>	<b>0</b>	<b>2,980,710</b>	<b>1,100,040</b>	<b>290,430</b>	<b>11,279,020</b>
<b><u>Davis Student Center</u></b>	<b>9,992,330</b>	<b>0</b>	<b>9,992,330</b>	<b>45,010</b>	<b>1,321,210</b>	<b>0</b>	<b>697,830</b>	<b>46,420</b>	<b>618,910</b>	<b>6,970,610</b>	<b>292,330</b>	<b>9,992,330</b>
<b><u>Residential Life</u></b>												
Dining Contract	25,937,100	0	25,937,100	0	0	0	0	0	0	25,937,100	0	25,937,100
Residential Life	50,174,460	0	50,174,460	39,300	4,284,680	4,125,230	254,690	225,670	3,765,000	23,035,680	2,086,410	37,816,650
<b>Residential Life</b>	<b>76,111,560</b>	<b>0</b>	<b>76,111,560</b>	<b>39,300</b>	<b>4,284,680</b>	<b>4,125,230</b>	<b>254,690</b>	<b>225,670</b>	<b>3,765,000</b>	<b>61,330,590</b>	<b>2,086,410</b>	<b>76,111,560</b>
<b><u>Student Life</u></b>												
Fraternity & Sorority Life	37,920	0	37,920	0	20,810	0	0	0	9,160	6,500	1,460	37,920
Ropes Course	8,290	0	8,290	0	5,540	0	0	0	2,440	0	320	8,290
Service TREK	61,030	0	61,030	0	2,890	0	9,360	2,550	2,270	41,610	2,350	61,030
Wilderness TREK	178,140	0	178,140	0	8,860	0	54,500	0	8,470	99,460	6,850	178,140
<b>Student Life</b>	<b>285,380</b>	<b>0</b>	<b>285,380</b>	<b>0</b>	<b>38,100</b>	<b>0</b>	<b>63,860</b>	<b>2,550</b>	<b>22,340</b>	<b>147,570</b>	<b>10,980</b>	<b>285,380</b>
<b><u>Other Student Services</u></b>												
Career Services Grad Fair	150,780	0	150,780	0	78,450	0	0	0	34,520	32,020	5,800	150,780
Dining Commissions	2,927,830	0	2,927,830	0	260,000	0	0	0	114,400	2,469,500	83,930	2,927,830
University Licensing	115,000	0	115,000	0	31,880	0	0	0	14,030	49,920	19,170	115,000
<b>Other Student Services</b>	<b>3,193,610</b>	<b>0</b>	<b>3,193,610</b>	<b>0</b>	<b>370,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,950</b>	<b>2,551,440</b>	<b>108,900</b>	<b>3,193,610</b>
<b><i>Student Services</i></b>	<b>100,956,710</b>	<b>0</b>	<b>100,956,710</b>	<b>141,800</b>	<b>12,704,640</b>	<b>4,125,230</b>	<b>1,176,410</b>	<b>274,640</b>	<b>7,549,910</b>	<b>72,136,760</b>	<b>2,847,350</b>	<b>100,956,710</b>



**FY 2024 Operating Budget  
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
<b><u>Institutional Support</u></b>												
<b><u>Institutional Support</u></b>												
Auto Maintenance & Repair	499,380	0	499,380	0	24,000	270,230	0	0	129,460	56,480	19,210	499,380
CATCard Service Center	810,950	0	810,950	0	350,390	0	2,400	0	154,170	235,990	68,000	810,950
Mountain Top Leases	62,920	0	62,920	0	0	0	0	0	0	14,280	48,640	62,920
Non-Credit Registration	1,700,000	0	1,700,000	0	0	0	0	0	0	1,700,000	0	1,700,000
Parking Services	2,836,920	0	2,836,920	0	293,970	500,040	13,250	0	350,200	1,570,350	109,110	2,836,920
Police Events	65,870	0	65,870	0	0	43,710	280	0	19,260	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	140,480	85,510	18,860	0	101,170	357,370	41,610	745,000
Staff Council	24,000	0	24,000	0	0	0	0	0	0	24,000	0	24,000
Telecommunications	5,362,510	0	5,362,510	25,560	1,367,870	0	2,520	0	613,110	3,190,300	163,140	5,362,510
Transportation Services	1,814,750	0	1,814,750	0	170,950	487,730	37,180	0	293,040	756,040	69,800	1,814,750
University Event Services	3,075,210	0	3,075,210	0	907,220	85,860	112,840	0	442,670	1,392,820	133,800	3,075,210
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000
UVM Bookstore	11,101,350	0	11,101,350	0	825,540	568,930	63,000	0	618,340	8,907,540	118,000	11,101,350
<b><i>Institutional Support</i></b>	<b>28,723,860</b>	<b>0</b>	<b>28,723,860</b>	<b>25,560</b>	<b>4,080,420</b>	<b>2,042,010</b>	<b>250,330</b>	<b>0</b>	<b>2,721,420</b>	<b>18,830,170</b>	<b>773,950</b>	<b>28,723,860</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>158,103,460</b>	<b>290,360</b>	<b>158,393,820</b>	<b>1,219,170</b>	<b>24,224,970</b>	<b>6,261,160</b>	<b>3,054,620</b>	<b>308,400</b>	<b>14,082,630</b>	<b>103,007,850</b>	<b>6,235,090</b>	<b>158,393,820</b>