

University of Vermont

FY 2025 Detailed Operating Budget

July 1, 2024 to June 30, 2025



University
of Vermont

Office of Financial Analysis & Budgeting

85 South Prospect Street

Burlington, VT 05405

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

The University of Vermont's operating expense budget is expected to total \$941M for FY 2025. This document provides a summary of UVM's Total Budget and provides details on UVM's unrestricted operating budget: the General Fund and Income/Expense* activities.

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

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

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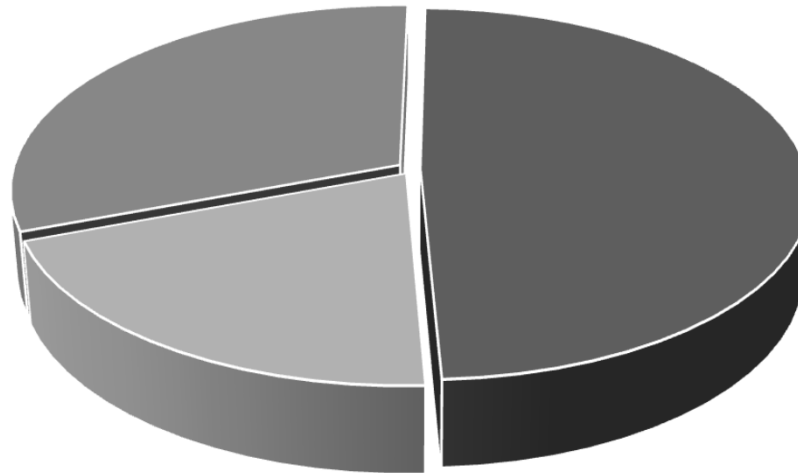
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FY 2025 Operating Revenue Budget (in millions)

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
\$317 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
\$442 million
48% of total

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

Income/Expense
\$172 million
18% of total

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

TOTAL REVENUE BUDGET
\$931 MILLION

The University of Vermont’s FY 2025 budget for current expense operations totals \$941 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 2025. 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.

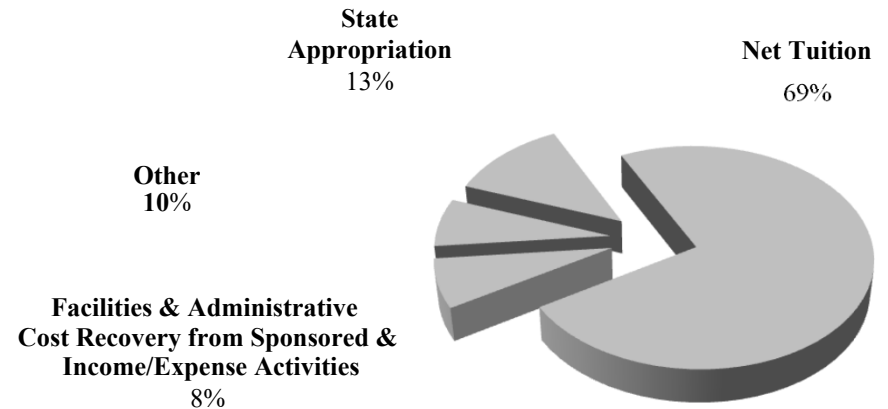
General fund revenues are summarized on page 5 and detailed on pages 8-13. General fund expenditures are summarized on page 6 and detailed on pages 14-21.

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 2025 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

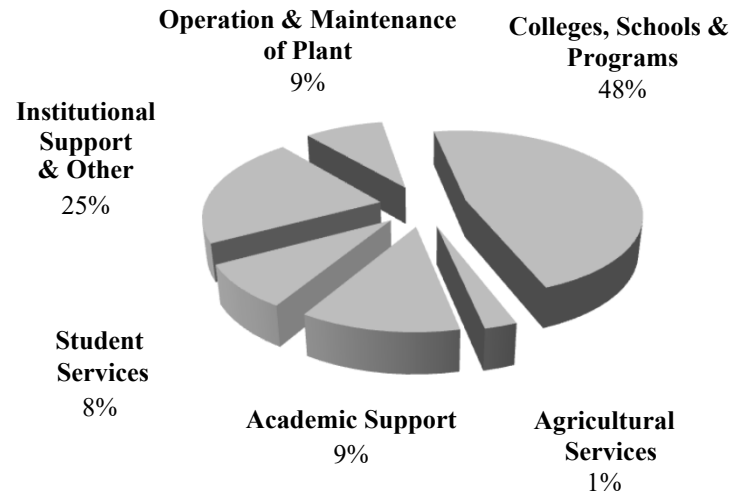
For the purposes of this publication, all figures on the summary pages are rounded to the nearest \$1,000; all figures on the detail pages are rounded to the nearest \$10.

FY 2025

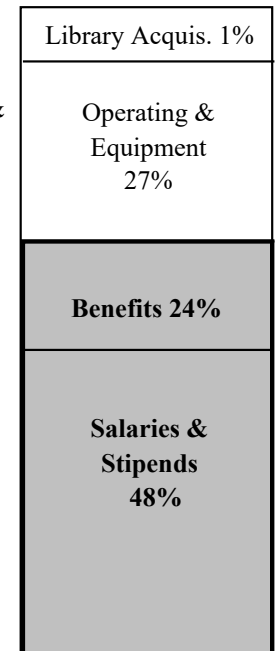
Total General Fund Revenues \$441.8 M



Total General Fund Expenditures \$451.8M by Function



Total General Fund Expenditures by Object



Compensation 72%

UNIVERSITY OF VERMONT
Summary of Revenues and Expenditures
FY 2024 and FY 2025

<u>REVENUES</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2025</u>
	<u>TOTAL BUDGET</u>	<u>TOTAL BUDGET</u>	<u>% of Total</u>
Unrestricted Funds			
<i>General Fund</i>			
State Appropriation	\$54,084,000	\$55,707,000	6%
Net Tuition	290,652,000	303,331,000	33%
Facilities & Admin Overhead Cost			
Recovery from Sponsored Projects	38,531,000	38,335,000	4%
Other Income	34,705,000	44,414,000	5%
Subtotal, General Fund	417,972,000	441,787,000	47%
<i>Income/Expense Activities</i>	158,394,000	172,359,000	19%
Subtotal, Unrestricted Funds	576,366,000	614,146,000	66%
Restricted Funds	289,086,000	317,151,000	34%
TOTAL CURRENT FUND REVENUES	\$865,452,000	\$931,297,000	100%
 <u>EXPENDITURES</u>			
Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$417,972,000	\$451,787,000	48%
Subtotal, General Fund	417,972,000	451,787,000	48%
<i>Income/Expense Activities</i>	158,394,000	172,359,000	18%
Subtotal, Unrestricted Funds	576,366,000	624,146,000	66%
Restricted Funds	289,086,000	317,151,000	34%
TOTAL EXPENDITURES	\$865,452,000	\$941,297,000	100%
 BALANCE / (SHORTFALL)	\$0	(\$10,000,000)	
BOARD APPROVED	\$0	\$10,000,000	
USE OF NET ASSETS			
NET	\$0	\$0	

Summary of Budgeted Total General Fund Revenues FY 2024 and FY 2025

	Base Budget	
	FY 2024	FY 2025
<u>State Appropriation</u>	54,084,000	55,707,000
<u>Net Tuition</u>		
Undergraduate Tuition & Student Aid	221,000,000	233,000,000
Graduate Tuition & Student Aid	25,443,000	24,727,000
Non-Degree Tuition & Student Aid	5,050,000	4,997,000
Summer Tuition & Student Aid	11,455,000	11,607,000
Medical Tuition	27,704,000	29,001,000
Net Tuition	290,652,000	303,331,000
<u>Miscellaneous Student Fees</u>	12,602,000	16,823,000
<u>Facilities & Admin Overhead Cost Recovery</u>		
Sponsored Research/Other F&A Recovery	38,531,000	38,335,000
Income/Expense Activities Gen Fund Suppt	4,948,000	5,024,000
Facil & Admin Overhead Cost Recovery	43,479,000	43,359,000
<u>Unrestricted Endowments</u>		
Undesignated	3,120,000	3,120,000
Unrestricted Endowments	3,120,000	3,120,000
<u>Operating Investment Income</u>	5,100,000	11,000,000
<u>Unrestricted Annual Giving</u>	832,000	832,000
<u>Other Sources</u>		
Administrative Dept Sales & Services	1,768,000	1,768,000
Academic Suppt Dept Sales & Services	457,000	457,000
Educ & Student Svc Dept Sales & Services	1,561,000	1,525,000
Buildings & Land Rental	2,311,000	2,210,000
Academic Unit Use of Reserves	2,006,000.00	1,655,000
Other Sources	8,103,000	7,615,000
TOTAL	417,972,000	441,787,000

Summary of Budgeted Total General Fund Expenditures FY 2024 and FY 2025

	Base Budget	
	FY 2024	FY 2025
<u>Colleges, Schools, Programs</u>		
College of Agriculture & Life Sciences	16,637,000	18,747,000
College of Arts & Sciences	54,683,000	61,536,000
College of Education & Social Services	14,270,000	16,274,000
College of Engineering & Mathematical Sci.	23,692,000	27,912,000
College of Nursing and Health Sciences	16,752,000	18,541,000
Graduate College/Graduate Fellowships	2,923,000	3,486,000
Grossman School of Business	10,507,000	12,410,000
The Patrick Leahy Honors College	1,273,000	1,389,000
Larner College of Medicine	48,206,000	47,018,000
Rubenstein Sch of Env & Natl Resources	10,539,000	11,861,000
Other Instructional Programs	602,000	482,000
Colleges, Schools, Programs	200,084,000	219,656,000
<u>Ag Research & Related Services</u>		
Experiment Station	2,293,000	2,534,000
McIntire/Stennis	304,000	229,000
Related Agricultural Services	626,000	653,000
Ag Research & Related Services	3,223,000	3,416,000
<u>Academic Support</u>		
Libraries and Learning Resources	26,942,000	28,312,000
Other Academic Support	10,568,000	11,944,000
Academic Support	37,510,000	40,256,000
Student Services	33,580,000	37,514,000
Institutional Support	80,794,000	88,949,000
Operations & Plant Maintenance	37,991,000	39,901,000
Debt Svc., Transfers, & Central Funds	24,790,000	22,095,000
T O T A L	417,972,000	451,787,000

Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2025

Income/Expense Activities by Functional Area:	General Fund		TOTAL REVENUES	Faculty & Admin						Other Operating & Services, Supplies & Equipment		General Fund Support Costs	Total Expenditures
	Direct Revenue	Support		Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits				
Colleges, Schools, Programs													
College of Ag & Life Sciences	954,000	0	954,000	20,000	268,000	0	41,000	6,000	156,000	307,000	156,000	954,000	
College of Arts & Sciences	1,966,000	0	1,966,000	153,000	321,000	17,000	367,000	0	308,000	627,000	172,000	1,966,000	
College of Eng & Math Sci	30,000	0	30,000	13,000	3,000	0	0	0	8,000	1,000	5,000	30,000	
College of Educ & Social Serv	552,000	0	552,000	68,000	0	0	104,000	0	39,000	250,000	92,000	552,000	
College of Nursing and Hlth Sci	529,000	0	529,000	0	196,000	0	7,000	0	103,000	210,000	14,000	529,000	
Larner College of Medicine	5,638,000	0	5,638,000	272,000	1,183,000	0	1,000	0	764,000	2,968,000	450,000	5,638,000	
Rubenstein Sch of Env&Natl Res	1,219,000	43,000	1,262,000	14,000	155,000	24,000	461,000	0	143,000	298,000	165,000	1,262,000	
Grossman School of Business	311,000	0	311,000	0	29,000	0	0	0	15,000	246,000	20,000	311,000	
Colleges, Schools, Prog	11,199,000	43,000	11,242,000	540,000	2,155,000	41,000	981,000	6,000	1,536,000	4,907,000	1,074,000	11,242,000	
AG Services	2,176,000	0	2,176,000	18,000	504,000	52,000	267,000	2,000	322,000	902,000	110,000	2,176,000	
Academic and Research Support													
Prof. & Cont. Education	4,457,000	0	4,457,000	410,000	0	0	117,000	0	49,000	3,581,000	300,000	4,457,000	
Instrum & Model /Tech Support	9,760,000	0	9,760,000	0	4,005,000	0	54,000	0	2,104,000	3,365,000	231,000	9,760,000	
Other Research Support	2,206,000	309,000	2,515,000	49,000	632,000	403,000	0	0	569,000	433,000	429,000	2,515,000	
Study Abroad Anchor Prg	1,256,000	0	1,256,000	0	0	0	0	0	0	1,163,000	93,000	1,256,000	
All Other Academic Support	589,000	0	589,000	81,000	1,000	0	6,000	2,000	43,000	431,000	26,000	589,000	
Academic Support	18,268,000	309,000	18,577,000	540,000	4,638,000	403,000	177,000	2,000	2,765,000	8,973,000	1,079,000	18,577,000	
Student Services													
Athletics	95,000	0	95,000	0	0	0	0	0	0	37,000	58,000	95,000	
Ctr For Health & Wellbeing	12,366,000	0	12,366,000	59,000	6,862,000	0	224,000	0	3,650,000	1,281,000	290,000	12,366,000	
Davis Student Center	10,172,000	0	10,172,000	46,000	1,380,000	0	572,000	53,000	770,000	7,059,000	292,000	10,172,000	
Residential Life	84,234,000	0	84,234,000	41,000	4,531,000	583,000	295,000	233,000	2,765,000	73,700,000	2,086,000	84,234,000	
Stdnt Life & Other Stdnt Serv	3,071,000	0	3,071,000	0	426,000	0	82,000	0	230,000	2,211,000	122,000	3,071,000	
Student Services	109,938,000	0	109,938,000	146,000	13,199,000	583,000	1,173,000	286,000	7,415,000	84,288,000	2,848,000	109,938,000	
Institutional Support													
CATCard Service Center	798,000	0	798,000	0	352,000	0	1,000	0	185,000	193,000	68,000	798,000	
Parking Services	3,501,000	0	3,501,000	0	331,000	449,000	15,000	0	410,000	2,162,000	135,000	3,501,000	
Print and Mail Center	1,243,000	0	1,243,000	0	134,000	97,000	10,000	0	122,000	848,000	32,000	1,243,000	
Telecommunications	6,234,000	0	6,234,000	26,000	1,497,000	0	2,000	0	799,000	3,747,000	163,000	6,234,000	
Transportation Services	1,717,000	0	1,717,000	0	127,000	764,000	30,000	0	470,000	260,000	66,000	1,717,000	
University Event Services	3,081,000	0	3,081,000	0	935,000	86,000	166,000	0	544,000	1,217,000	134,000	3,081,000	
UVM Bookstore	11,418,000	0	11,418,000	0	883,000	661,000	41,000	0	813,000	8,902,000	118,000	11,418,000	
All Other	2,419,000	10,000	2,429,000	0	58,000	213,000	11,000	0	143,000	1,934,000	71,000	2,429,000	
Institutional Support	30,411,000	10,000	30,421,000	26,000	4,317,000	2,270,000	276,000	0	3,486,000	19,263,000	787,000	30,421,000	
Operation & Maint of Plant	5,000	0	5,000	0	0	0	0	0	0	5,000	0	5,000	
T O T A L	171,997,000	362,000	172,359,000	1,270,000	24,813,000	3,349,000	2,874,000	296,000	15,524,000	118,338,000	5,898,000	172,359,000	

General Fund Revenues

Base Budget: Pages 8 - 13

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2025**

	Base Budget FY 2025	
STATE APPROPRIATION		
State Appropriation - VT	55,706,900	
State Appropriation		55,706,900
NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	39,546,060	
Undergraduate Tuition - Out of State	373,161,180	
Subtotal, Undergraduate Tuition		412,707,240
All Inclusive Exchange Program	637,430	
Tuition & Fees Exchange Program	881,820	
Subtotal, UG Exchange Tuition		1,519,250
Athletic Scholarship Men's	(3,481,050)	
Athletic Scholarship Women's	(4,279,000)	
College Eng & Math Tuition Waiver	(28,950)	
CMB TA Scholarship	(50,900)	
F&S Dependent Scholarship	(5,634,870)	
G W Henderson Scholarship	(502,960)	
Merit Scholarship - In State	(9,539,210)	
Merit Scholarship - Out of State	(122,139,620)	
NEBHE UnderGrad Scholarship	(1,961,760)	
Out of State Grants	(25,228,650)	
USDA Tuition Remission	(84,630)	

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2025**

	Base Budget FY 2025		
UVM Grant	(4,795,740)		
VT College Tuition Exchange	(929,650)		
Work Study & SEOG Offset	(1,050,250)		
Subtotal, Undergraduate Student Aid		(179,707,240)	
All Inclusive Exchange Program Scholarship	(637,430)		
Tuition & Fees Exchange Program Scholarship	(881,820)		
Subtotal, UG Exchange Tuition Aid		(1,519,250)	
Net Undergraduate Tuition & Student Aid		233,000,000	
Graduate Tuition & Student Aid			
Graduate Tuition - In State	9,108,930		
Graduate Tuition - Out of State	29,677,440		
Subtotal, Graduate Tuition		38,786,370	
Graduate Tuition Scholarship	(13,938,260)		
NEBHE Grad Scholarship	(121,590)		
Subtotal, Graduate Student Aid		(14,059,850)	
Net Graduate Tuition & Student Aid		24,726,520	
Non-Degree Tuition & Student Aid			
Non-Degree Tuition - In State	2,506,570		
Non-Degree Tuition - Out of State	3,041,090		
Subtotal, Non-Degree Tuition		5,547,660	

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2025**

	Base Budget FY 2025	
F&S Spouse Scholarship	(79,150)	
Non-Degree Aid	(181,930)	
PostBac PreMed Scholarship	(59,360)	
Senior Citizen Scholarship	(227,890)	
VT Teacher Scholarship	(2,810)	
Subtotal, Non-Degree Student Aid		(551,140)
Net Non-Degree Tuition & Student Aid		4,996,520
Summer Tuition		
<hr/>		
Summer Tuition - In State	2,495,940	
Summer Tuition - Out of State	9,229,620	
Subtotal, Summer Tuition		11,725,560
Outreach Scholarship	(4,260)	
NEBHE UnderGrad Scholarship	(39,750)	
SESP Scholarship	(74,900)	
Subtotal, Summer Program Aid		(118,910)
Net Summer Tuition & Student Aid		11,606,650
Medical Tuition		
<hr/>		
Medical Tuition - In State	4,559,610	
Medical Tuition - Out of State	24,441,070	
Subtotal, Medical Tuition		29,000,680
Net Tuition		303,330,370

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2025**

	Base Budget FY 2025	
MISCELLANEOUS STUDENT FEES		
Academic Support Program Fee	620,610	
Acceptance Fees	1,692,700	
Admissions Application Fees	750,000	
Athletic Student Fee	4,214,000	
Career Services Fees	487,100	
City of Burlington Capital Projects	397,400	
Credit by Exam Fees	12,500	
Graduate Application and Advance Degree Fees	157,000	
Identity Centers	55,000	
Late Payment Fees	385,400	
Majors Fee	3,345,000	
Medical Application Fee	1,000,000	
Miscellaneous Fees	853,350	
Multipurpose Center	1,840,000	
Recreational Sports Fee	123,000	
Study Abroad Fee	185,660	
Travel Course Fees	704,000	
Miscellaneous Student Fees		16,822,720
FACILITIES & ADMINISTRATIVE COST RECOVERY		
Sponsored Project F & A Recovery	38,335,080	
Facilities & Admin Cost Recovery		38,335,080
INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,257,100	
Net Income/Expense Contribution from Other Units	3,767,970	
Income/Expense Activities - GF Support Costs		5,025,070

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2025**

	<u>Base Budget FY 2025</u>	
UNRESTRICTED ENDOWMENTS		
<u>Undesignated Endowments</u>		
Endowment Management Fee	1,011,420	
Unrestricted Endowment Income	2,108,580	
Undesignated Endowments		<u>3,120,000</u>
OPERATING INVESTMENT INCOME		
Operating Investment Income	11,000,000	
Unrestricted Operating Investment Income		<u>11,000,000</u>
UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	832,000	
Unrestricted Annual Giving		<u>832,000</u>
OTHER REVENUE SOURCES		
<u>Administrative Dept Sales & 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	495,850	
Administrative Dept Sales & Service		<u>1,767,850</u>

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2025**

	Base Budget FY 2025	
Academic Support Dept Sales & Services		
Howe Library Fines & Fees	51,180	
Dana/UVMMC Use	405,510	
Academic Support Dept Sales & Service		456,690
Educational & Student Services Sales & Service		
Athletics Life Skills	458,930	
Athletics NCAA Income	449,570	
Athletics Ticket Income	615,520	
Living/Learning Support Services	1,240	
Educational & Student Services Sales & Service		1,525,260
Building and Land Rental		
Rental Income	2,210,680	
Building and Land Rental		2,210,680
Academic Unit Use of Reserves		
Academic Unit Use of Reserves	1,654,590	
Academic Unit Use of Reserves		1,654,590
Total General Fund Base Revenues		441,787,210

General Fund Expenditures

Base Budget: Pages 14 - 21

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &			Other			Benefits	Other Operating & Services, Supplies & Equipment
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student			
<u>Colleges, Schools, & Programs</u>									
<u>College of Agr & Life Sciences</u>									
CALS - Dean's Office	51000	4,866,470	980,650	1,481,480	-	-	618,000	1,371,100	415,240
CALS - Animal and Veterinary Science	51020	1,645,240	925,500	99,640	-	-	-	538,200	81,900
CALS - Com Dev & Applied Economics	51040	2,939,370	1,586,010	278,190	-	-	-	978,710	96,460
CALS - Nutrition & Food Sciences	51080	1,843,830	1,022,700	139,070	-	-	-	609,930	72,140
CALS - Plant & Animal Biology Fclty	51060	121,460	-	79,650	-	-	-	41,820	-
CALS - Plant & Soil Science	51070	1,448,560	853,180	61,310	-	-	-	480,110	53,960
CALS - Plant Biology	51030	1,916,350	1,046,980	125,320	-	-	-	615,460	128,580
Extension - State Office Staff	500xx	3,966,190	455,930	1,346,300	-	-	-	938,680	1,225,290
Total		18,747,470	6,870,950	3,610,960	-	-	618,000	5,574,010	2,073,570
<u>Rubenstein Sch of Env & Natl Resources</u>									
Rubenstein Sch of Env & Natl Resources	57000	11,861,210	4,662,540	1,582,430	-	306,770	510,930	3,343,500	1,455,050
<u>College of Arts & Sciences</u>									
A&S Dean's Office	52000	11,231,440	2,634,250	2,699,200	-	374,690	34,200	2,829,630	2,659,460
Anthropology	52020	1,412,750	856,230	-	-	-	66,000	449,520	41,000
Biology	52060	3,866,620	1,703,180	308,320	-	-	551,090	1,124,630	179,410
Center for Rsch on VT	52080	17,140	5,000	-	-	-	-	2,630	9,520
Chemistry	52090	3,637,490	1,280,790	404,660	-	12,000	761,260	982,510	196,270
College Administrative Svcs	52360	2,852,850	-	1,850,060	-	-	-	971,280	31,500
College Computing Svcs	52110	264,440	-	-	-	-	-	-	264,440
Consulting Archaeology Program	52130	15,050	9,870	-	-	-	-	5,180	-
Critical Race & Ethnic Studies	52010	16,120	5,000	-	-	-	-	2,630	8,490
Economics	52140	2,054,660	1,315,200	-	-	-	-	690,480	48,970
English	52150	6,595,700	4,127,290	-	-	-	127,220	2,181,590	159,610
Geography & Geosciences	52160	2,360,070	1,361,440	59,570	-	-	94,740	758,060	86,260
Global & Regional Studies	52030	30,050	8,000	-	-	-	-	4,200	17,850
Historic Preservation	52190	2,000	-	-	-	-	-	-	2,000
History	52200	3,428,730	2,060,650	103,020	-	-	38,740	1,140,850	85,480
Miller Ctr for Holocaust Stdy	52210	37,350	-	-	-	-	24,920	9,620	2,810
Philosophy	52260	1,800,110	1,067,670	40,510	-	-	66,000	581,790	44,150
Political Science	52280	3,130,360	1,933,620	67,000	-	-	-	1,050,320	79,420
Psychological Science	52290	4,465,080	2,430,270	-	-	-	524,090	1,342,450	168,260
Religion	52300	847,210	491,330	-	-	-	66,000	257,950	31,930
School of the Arts	52370	6,012,790	3,317,010	377,680	-	48,000	67,980	1,944,030	258,100
School of World Languages & Culture	52380	5,789,860	3,669,090	-	-	-	-	1,926,270	194,500
Sociology	52320	1,646,680	989,050	56,440	-	-	-	548,880	52,320
Gender, Sexuality & Wmns Studies	52340	21,650	8,000	-	-	-	-	4,200	9,450
Total		61,536,200	29,272,940	5,966,460	-	434,690	2,422,240	18,808,700	4,631,200

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &			Other			Benefits	Other Operating & Services, Supplies & Equipment
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student			
<u>College of Education & Social Svcs</u>									
CESS Dean's Office	53000	3,071,630	542,460	1,226,950	-	1,680	21,520	931,670	347,360
CESS Student Services	53040	466,190	-	255,220	-	11,020	-	134,950	65,000
Ctr on Disability & Community	53030	33,160	21,740	-	-	-	-	11,410	-
Education	53010	8,383,400	4,951,200	307,990	-	51,050	111,240	2,779,800	182,120
Counseling, Human Dev, Family Sci	53020	2,135,340	1,126,900	103,340	-	20,360	141,910	665,730	77,100
Social Work & Outreach	5305x	2,184,140	1,120,800	159,480	-	5,000	64,540	680,790	153,530
Total		16,273,860	7,763,100	2,052,980	-	89,110	339,210	5,204,350	825,110
<u>College of Eng & Mathematical Sci</u>									
CEM Dean's Office	54000	7,095,150	1,229,920	1,773,900	-	-	64,000	1,585,140	2,442,190
CEM Student Services	54002	612,410	-	381,910	-	-	-	200,500	30,000
Civil & Env Engineering	54030	3,179,320	1,940,270	20,380	-	-	168,000	1,050,680	-
Computer Science	54050	3,508,610	2,123,360	-	-	-	240,000	1,145,250	-
Elec & Biomed Engineering	54020	2,484,350	1,355,050	52,560	-	-	168,000	760,330	148,420
Interdisciplinary Research Grp	54055	225,000	-	-	-	-	-	-	225,000
Mathematics & Statistics	54040	5,945,480	3,508,970	-	-	-	514,000	1,922,510	-
Mechanical Engineering	54010	2,727,510	1,664,380	-	-	-	168,000	895,130	-
Physics	52270	2,134,560	1,240,090	-	-	-	216,000	678,480	-
Total		27,912,390	13,062,040	2,228,750	-	-	1,538,000	8,238,020	2,845,610
<u>Grossman School of Business</u>									
Grossman School of Business	58000	12,409,540	5,992,490	1,212,410	-	48,350	-	3,782,710	1,373,580
<u>Larner College of Medicine</u>									
COM Office of the Dean	55000	8,449,580	302,380	-	-	-	-	152,560	7,994,640
COM Admissions	55008	431,780	60,690	166,780	-	-	-	100,370	103,940
COM Grad Education	55034	865,970	92,370	60,000	-	33,000	495,360	143,930	41,310
COM Technology Services	55006	2,534,290	17,220	1,368,610	-	840	-	727,560	420,060
COM Microbio & Molec Genetics	55120	2,015,110	939,110	343,150	-	-	-	608,380	124,480
COM Office of Faculty	55038	507,250	246,740	130,790	-	-	-	120,730	9,000
COM Office of Med Ed	55024	3,726,370	545,250	750,380	-	-	-	573,390	1,857,360
COM Public Relations	55012	1,259,080	-	775,460	-	1,500	-	407,120	75,000
Anesthesiology	55500	685,340	366,770	152,140	-	-	-	157,260	9,170
Biochemistry	55110	1,348,430	671,020	134,540	-	-	-	422,920	119,950
Continuing Med & Interprof Education	55090	125,560	47,570	-	-	-	-	10,040	67,950
Emergency Medicine	55810	1,403,900	268,940	367,880	-	47,000	157,050	307,060	255,970
Family Medicine	55510	1,559,040	839,500	274,530	-	-	-	370,770	74,240
Medical Biostatistics	55080	97,840	50,600	-	-	-	-	26,570	20,670
Medicine	555xx	5,495,650	3,039,000	825,000	-	-	80,000	1,301,150	250,500
Molecular Physlgy & Biophysics	55140	939,410	460,530	131,460	-	-	-	295,310	52,110
Neurological Sciences	55800	2,784,790	1,468,190	551,000	-	28,130	-	975,350	(237,880)
Obstetrics, Gynecology, & Reproduction	55610	1,050,330	514,840	211,580	-	-	-	243,410	80,500

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Other Operating & Services, Supplies		
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Benefits	& Equipment	
Office of Health Promo Research	55070	266,070	-	152,000	-	-	-	79,800	34,270
Orthopaedics & Rehabilitation	55640	460,290	163,340	156,090	-	-	-	119,860	21,020
Pathology & Laboratory Medicine	55650	2,154,980	1,166,370	343,700	-	-	-	545,240	99,660
Pediatrics	55700	2,025,500	1,040,640	426,780	-	-	-	482,910	75,160
Pharmacology	55130	1,336,440	703,000	135,000	-	-	-	439,950	58,490
Psychiatry	55750	2,427,280	1,200,470	375,780	-	650	1,100	557,660	291,620
Radiology	55760	479,100	355,590	-	-	4,200	-	75,030	44,290
Surgery	557xx	1,608,810	510,000	385,000	-	2,000	192,000	417,510	102,300
Vermont Cancer Center	55060	979,560	-	627,140	-	-	-	329,250	23,180
Total		47,017,750	15,070,130	8,844,790	-	117,320	925,510	9,991,090	12,068,960
<u>College of Nursing & Health Sciences</u>									
CNHS Dean's Office	56000	2,038,940	543,750	486,260	-	-	256,000	573,270	179,660
CNHS Student Services	56002	530,440	-	334,100	-	-	-	175,410	20,930
Biomedical and Health Sciences	56030	2,941,080	1,642,610	175,420	-	-	-	954,470	168,580
Communication Sci & Disorders	52120	1,944,060	1,141,150	78,080	-	-	-	640,100	84,730
Nursing	56010	5,584,750	3,009,780	235,090	-	350,000	-	1,735,050	254,830
Rehab & Movement Sciences	56020	5,501,660	3,127,240	199,780	-	75,620	-	1,753,490	345,520
Total		18,540,930	9,464,530	1,508,730	-	425,620	256,000	5,831,790	1,054,250
<u>The Patrick Leahy Honors College</u>									
The Patrick Leahy Honors College	58100	1,388,610	294,050	577,820	-	13,300	-	458,450	44,990
<u>Graduate College</u>									
Graduate College	58200	2,100,050	312,680	741,700	-	35,610	311,410	593,390	105,260
Cell & Molecular Biology Program	58200	711,940	15,410	46,810	-	-	528,000	99,720	22,000
Grad Teach & Research Scholarship	58200	120,000	-	-	-	-	-	-	120,000
Neurosciences Program	58200	325,760	8,710	39,710	-	-	208,000	51,840	17,500
Spire Food Systems Program	58200	228,710	14,130	39,960	-	-	112,000	42,620	20,000
Total		3,486,460	350,930	868,180	-	35,610	1,159,410	787,570	284,760
<u>Other Instructional Programs</u>									
Humanities Center	30000	47,690	-	-	-	-	-	-	47,690
Military Studies	31200	67,040	-	35,770	-	-	-	18,780	12,500
Residential Learning Communities	30231	367,000	-	240,660	-	-	-	126,340	-
Total		481,730	-	276,430	-	-	-	145,120	60,190
Total Colleges, Schools, & Programs		219,656,150	92,803,700	28,729,940	-	1,470,770	7,769,300	62,165,310	26,717,270
<u>AG Research & Related Services</u>									
<u>AG Research & Related Services</u>									
Experiment Station	57000	2,533,680	798,950	373,760	-	-	-	615,670	745,310
McIntire/Stennis	57000	229,270	47,000	103,340	-	-	-	78,930	-
Related Agricultural Services		653,090	-	-	-	-	-	-	653,090
Total		3,416,040	845,950	477,100	-	-	-	694,600	1,398,400
Total AG Research & Related Services		3,416,040	845,950	477,100	-	-	-	694,600	1,398,400

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Benefits	Other Operating & Services, Supplies & Equipment	
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student			
Academic Support									
Libraries & Learning Resources									
Libraries - Deans Office	58300	4,497,970	554,400	671,240	46,490	5,590	-	667,870	2,552,390
Dana Health Sciences Library	58330	2,662,500	646,460	384,000	-	11,500	-	540,990	1,079,550
Howe Library	58328	3,154,740	-	-	-	182,640	-	-	2,972,110
Howe-Access & Tech Svcs	58320	1,878,500	271,330	960,470	-	-	-	646,700	-
Howe-Collectn Mgmt Svcs	58326	1,261,430	362,730	464,430	-	-	-	434,260	-
Howe-Info & Instruction	58322	1,318,480	864,580	-	-	-	-	453,900	-
Silver Special Collections	58324	593,930	300,050	89,420	-	-	-	204,470	-
Total		15,367,550	2,999,550	2,569,560	46,490	199,730	-	2,948,190	6,604,050
Research Support									
VP Research Admin Office	30600	1,153,510	329,600	398,530	-	1,530	-	382,270	41,580
Animal Care Management	30640	570,750	62,000	132,720	-	-	-	102,230	273,800
Research Development	30680	567,960	-	371,120	-	-	-	194,840	2,000
Research Investment Fund	00006	4,283,510	225,000	1,375,000	-	50,000	-	844,500	1,789,010
Research Protections Office	30611	599,250	23,270	346,750	-	-	-	193,560	35,660
Research Support & Integrity	30610	967,450	-	629,360	-	-	-	330,410	7,680
Sponsored Project Administration	30612	3,670,150	-	2,381,390	-	9,750	-	1,251,110	27,900
UVM Innovations	30630	751,470	-	488,870	-	-	-	256,660	5,940
Vermont Technology Council	00011	136,080	-	-	-	-	-	-	136,080
VT Advanced Computing Center	30660	243,720	20,000	112,880	-	-	-	69,760	41,080
Total		12,943,850	659,870	6,236,620	-	61,280	-	3,625,340	2,360,730
Other Academic Support									
Center for Teaching & Learning	58312	704,610	51,150	393,520	-	5,480	-	233,460	21,010
Community-Engaged Learning	30017	177,770	-	100,260	-	9,750	-	52,640	15,120
Professional & Continuing Education	50100	6,702,180	-	3,794,080	-	47,880	-	1,995,710	864,510
EPSCoR State Match	30010	380,360	-	-	-	-	-	-	380,360
Faculty Affairs, VP	30015	892,980	83,310	373,770	-	7,000	-	240,600	188,310
Faculty Senate	30050	218,740	41,500	93,330	-	-	-	70,780	13,130
Faculty Funds PT Prof Dev Pool	30000	20,000	-	-	-	-	-	-	20,000
Fleming Museum	31100	781,990	-	512,780	-	-	-	269,210	-
Gund Institute for Environment	30030	181,370	-	118,930	-	-	-	62,440	-
Osher Ctr Integrative Health	31150	10,000	-	-	-	-	-	-	10,000
Pres Strategic Investment	00005	463,310	-	-	-	-	-	-	463,310
Undergraduate Research	58100	148,000	-	-	-	8,000	-	-	140,000
Writing in the Disciplines	30016	208,950	58,300	47,800	-	31,980	-	55,700	15,180
Strategic Investment Fund	30000	1,053,520	-	-	-	-	-	-	1,053,520
Total		11,943,780	234,260	5,434,470	-	110,090	-	2,980,540	3,184,450
Total Academic Support		40,255,180	3,893,680	14,240,650	46,490	371,100	-	9,554,070	12,149,230

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Benefits	Other Operating & Services, Supplies & Equipment	
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student			
<u>Student Services</u>									
<u>Total Student Services</u>									
VP Acad Affairs & Student Success	30425	1,001,670	177,370	263,390	-	15,450	6,490	233,910	305,060
VP of Enrollment Mgmt	30210	1,319,440	-	700,020	-	1,500	-	367,650	250,280
Accommodations	30461	1,028,840	-	303,480	-	218,180	-	173,870	333,320
Admissions	30200	5,536,120	-	2,553,130	-	228,200	-	1,350,850	1,403,940
Athletics	30500	12,388,340	248,640	5,615,550	513,730	277,830	-	3,372,390	2,360,200
Study Abroad Anchor Prg	00001	650,000	-	-	-	-	-	-	650,000
Career Center	30430	1,390,770	-	799,610	-	89,640	14,030	422,470	65,020
Ctr for Academic Success	30460	1,668,740	-	976,620	-	134,710	-	513,500	43,910
Ctr for Student Conduct	30440	285,000	-	173,770	-	-	-	91,230	20,000
Dean of Students Ofc	30400	897,120	101,680	376,080	-	-	-	250,830	168,540
International Educational Svcs Admin	30241	2,148,960	-	873,790	-	20,000	-	458,740	796,430
Mosaic Center for Students of Color	10090	654,280	-	354,240	-	19,270	-	187,700	93,070
Orientation	30215	1,069,960	-	272,640	-	120,620	-	153,090	523,610
Registrar	30220	2,358,060	141,900	1,363,960	-	4,450	-	790,980	56,770
Student Bad Debt	11250	390,590	-	-	-	-	-	-	390,590
Student Financial Services Admin	11251	4,048,530	152,450	2,242,110	-	-	-	1,257,140	396,830
Student & Community Relations	30410	250,000	-	134,430	-	-	-	70,570	45,000
Student Life	30454	255,000	20,340	146,880	-	-	-	87,790	-
UVM GO	30801	173,010	-	113,450	-	-	-	59,560	-
Total		37,514,430	842,380	17,263,150	513,730	1,129,850	20,520	9,842,270	7,902,570
Total Student Services		37,514,430	842,380	17,263,150	513,730	1,129,850	20,520	9,842,270	7,902,570
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	104,350	-	-	-	-	-	-	104,350
Presidents Office	10000	3,109,980	526,200	693,950	-	30,850	-	643,190	1,215,790
Senior Vice President & Provost	30000	1,313,540	697,080	88,610	-	-	-	412,480	115,370
VP Finance & Administration	11000	1,339,220	296,640	374,330	-	-	-	352,260	315,980
VP Legal Affairs & General Counsel	10300	2,094,400	316,720	1,088,070	-	2,260	-	737,520	(50,180)
Total		7,961,490	1,836,640	2,244,960	-	33,110	-	2,145,450	1,701,310
<u>University Financial Services</u>									
Controllers Office	11200	580,580	195,220	150,430	-	-	-	181,460	53,470
Disbursement Center	11290	1,514,860	-	967,580	-	-	-	507,980	39,300
Finance and Facilities Admin	11013	958,030	-	645,100	-	-	-	338,680	(25,760)
Financial & Cost Acct Svcs	11220	1,245,100	-	761,310	-	-	-	399,690	84,100
Non Credit Registration Office	11583	389,870	-	249,750	-	-	-	131,120	9,000
Payroll and Tax Services	11280	1,429,120	-	564,850	322,640	-	-	465,930	75,700
Purchasing	11552	947,470	-	616,570	-	-	-	323,700	7,200
Total		7,065,030	195,220	3,955,590	322,640	-	-	2,348,560	243,010
<u>Banking and Audit Services</u>									
Audit Services	10100	826,030	219,830	308,810	-	460	-	277,530	19,400
Banking Operations	00001	437,210	-	-	-	-	-	-	437,210
External Auditor Fees	00001	393,820	-	-	-	-	-	-	393,820
Total		1,657,060	219,830	308,810	-	460	-	277,530	850,430

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Benefits	Other Operating & Services, Supplies & Equipment
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student		
Human Resources								
Human Resources	11305	5,304,520	-	3,307,940	-	-	1,736,670	259,910
Professional Develop & Training	11360	507,860	-	57,420	-	-	30,140	420,300
Total		5,812,380	-	3,365,360	-	-	1,766,810	680,210
Division of Inclusive Excellence								
VP of Inclusive Excellence	10030	1,207,910	192,220	531,330	-	450	379,870	104,040
Curriculum Diversity	10030	20,000	-	-	-	-	-	20,000
Interfaith Center	30105	209,340	-	124,840	-	-	65,540	18,950
President's Commission	10030	1,000	-	-	-	-	-	1,000
PRISM Center	10080	374,160	-	228,300	-	-	119,860	26,010
Women & Gender Equity Center	10050	356,720	-	211,440	-	-	111,010	34,270
Total		2,169,130	192,220	1,095,910	-	450	676,280	204,270
Community Relations								
Office of Strategic Communications	30570	1,513,930	-	926,810	-	1,260	486,570	99,290
University Marketing	30571	1,643,960	-	1,001,640	-	420	525,860	116,030
University Communications	30555	729,450	-	447,210	-	13,330	235,770	33,140
University Relations	10400	431,790	-	261,120	-	-	137,090	33,580
UVM Foundation Support	10200	5,184,000	-	-	-	-	-	5,184,000
Total		9,503,130	-	2,636,780	-	15,010	1,385,290	5,466,040
Other Institutional Support								
Admin Business Service Ctr	20001	1,643,490	-	1,093,760	-	-	574,230	(24,500)
Commencement	10000	530,760	-	-	-	25,770	2,320	502,670
Compliance & Privacy Services	10305	485,300	-	304,610	-	430	159,920	20,330
Convocation	10000	40,350	-	-	-	3,360	300	36,690
December Graduation	10000	15,000	-	-	-	-	-	15,000
Financial Analysis & Budgeting	11400	860,800	189,590	365,360	-	-	291,350	14,500
Institutional Memberships	10000	164,250	-	-	-	-	-	164,250
Office of Institutional Research	30700	1,198,250	-	767,600	-	-	402,990	27,660
Office of Sustainability	11110	657,170	-	455,000	-	9,000	239,330	(46,160)
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	190,610	-	118,310	-	-	62,110	10,190
Strategic Investment Fund	00001	4,052,560	-	-	-	-	-	4,052,560
Total		10,432,100	189,590	3,104,640	-	38,560	1,732,550	5,366,750
Admin & Facilities Services								
Safety & Compliance	11532	1,154,050	-	458,370	106,720	4,600	297,050	287,320
Custodial Services	11508	9,429,450	-	439,000	5,056,000	22,000	2,887,280	1,025,180
Environmental Health & Safety	11531	1,749,740	-	980,270	333,780	6,160	690,130	(260,600)
Facilities Management	11015	1,296,990	-	669,890	-	-	351,690	275,420

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Other Operating & Services, Supplies	
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student	Benefits	& Equipment
Print & Mail Center	11580	546,500	-	142,510	198,520	-	179,040	26,440
Police Services	11575	2,876,060	-	534,010	2,427,050	34,000	1,561,880	(1,680,880)
Risk Management	11530	825,750	-	389,620	118,970	1,360	267,010	48,800
Emergency Management	11535	525,040	-	175,610	-	420	92,200	256,820
University Event Services	11570	509,740	-	179,860	-	-	94,430	235,450
University Insurance	00013	2,670,080	-	-	-	-	-	2,670,080
Total		21,583,400	-	3,969,140	8,241,040	68,540	6,420,710	2,884,030
Capital Planning and Management								
Planning Design & Construction	11105	2,522,640	-	1,442,860	-	3,460	757,500	318,830
Total		2,522,640	-	1,442,860	-	3,460	757,500	318,830
Enterprise Technology Services								
Database Administration	11650	1,218,880	-	793,890	-	-	416,790	8,200
Enterprise Application Services	11660	3,087,840	-	2,010,580	-	-	1,055,560	21,700
Enterprise Technology Services	11600	1,525,730	236,940	624,380	-	420	452,190	211,800
ETS Client Services	11630	3,435,570	-	2,114,720	-	164,840	1,114,910	41,100
Information Security Office	11670	739,730	-	478,120	-	-	251,010	10,600
Systems Architecture & Admin	11620	3,039,610	-	1,984,230	-	1,260	1,041,720	12,400
University Hardware & Software	00009	7,195,660	-	-	-	-	-	7,195,660
Total		20,243,020	236,940	8,005,920	-	166,520	4,332,180	7,501,460
Total Institutional Support		88,949,380	2,870,440	30,129,970	8,563,680	326,110	21,842,860	25,216,340
Operations & Plant Maintenance								
Physical Plant								
Physical Plant Dept	11700	551,070	-	-	-	-	-	551,070
PPDC-Director	11701	-	-	476,190	-	1,260	250,000	(727,450)
PPDC-Grounds	11704	2,119,520	-	42,000	617,000	2,080	346,130	1,112,310
PPDC-Life Safety Systems	11706	656,990	-	5,610	256,000	590	137,360	257,430
PPDC-Materials Management	11707	279,320	-	21,000	144,500	650	86,910	26,260
PPDC-Service Ops Support	11710	81,450	-	53,410	-	-	28,040	-
PPDC-Training & Compliance	11711	606,280	-	-	-	-	-	606,280
PPDZ-Campus Projects Zone	11751	900,640	-	5,610	256,000	500	137,390	501,140
PPDZ-Davis Zone	11752	1,609,710	-	81,900	736,000	2,280	429,530	360,000
PPDZ-Medical Complex Zone	11753	2,420,250	-	105,000	1,128,600	2,010	647,750	536,890
PPDZ-South Campus Zone	11754	1,454,030	-	11,220	649,000	1,420	346,710	445,680
PPDZ-Trinity Zone	11755	907,460	-	5,610	413,000	1,680	219,890	267,280
PPDZ-Utilities Zone	11756	3,010,040	-	66,660	1,233,500	2,840	682,770	1,024,280
PPDZ-Central Services Zone	11757	16,010	-	10,500	-	-	5,510	-
PPDZ-Controls Zone	11758	890,560	-	69,690	446,000	1,090	270,810	102,970
University Facilities Renewal	00015	4,585,550	-	-	-	-	-	4,585,550
University Deferred Maintenance	00017	6,148,890	-	-	-	-	-	6,148,890
University Real Estate Mgmt	00007	2,072,370	-	-	-	-	-	2,072,370
University Utilities	00019	11,590,500	-	-	-	-	-	11,590,500
Total		39,900,640	-	954,400	5,879,600	16,400	3,588,800	29,461,450
Total Operations & Plant Maintenance		39,900,640	-	954,400	5,879,600	16,400	3,588,800	29,461,450

**Detailed Operating Budget
FY 2025 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty &		Other			Benefits	Other Operating & Services, Supplies & Equipment	
		Admin Salaries	Staff Salaries	Staff Wages	Wages/Compens	Graduate Student			
<u>Debt Service, Transfers, & Central Funds</u>									
<u>General Institutional Support</u>									
Administrative Commitments	00001	85,840	-	-	19,350	-	-	10,160	56,330
Administrative Transitions	00001	876,140	574,520	-	-	-	-	301,620	-
Contingency	00001	4,599,300	702,680	-	-	-	-	368,900	3,527,720
General Fund Support of Debt Service	00004	22,106,580	-	-	-	-	-	-	22,106,580
Morgan Horse Farm	00001	358,220	-	-	-	-	-	-	358,220
Total		28,026,080	1,277,200	-	19,350	-	-	680,680	26,048,850
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(909,760)	-	(564,880)	-	-	-	(296,560)	(48,310)
Sabbatical Leave Allocation	00001	(5,020,950)	(3,292,420)	-	-	-	-	(1,728,520)	-
Total		(5,930,710)	(3,292,420)	(564,880)	-	-	-	(2,025,080)	(48,310)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	5,020,950	3,292,420	-	-	-	-	1,728,520	-
Benefits Administration	00001	732,230	-	500,640	-	-	-	262,840	(31,250)
Educators Legal Liability Insurance	00001	481,000	-	-	-	-	-	-	481,000
Employee Tuition Remission	00001	1,573,000	-	-	-	-	-	-	1,573,000
Group Disability Insurance	00001	1,246,000	-	-	-	-	-	1,246,000	-
Group Life Insurance Net	00001	127,000	-	-	-	-	-	127,000	-
Health Care Plan	00001	81,242,240	-	-	-	-	-	81,242,240	-
Health Insurance Grad Benefit	00001	1,908,000	-	-	-	-	-	1,908,000	-
Learning Services	00001	99,560	-	57,420	-	-	-	30,140	12,000
Outsourced Wellness Costs	00001	372,000	-	-	-	-	-	-	372,000
Retirement Costs	00001	26,014,000	-	-	-	-	-	26,014,000	-
Sick Leave Disability	00001	1,260,000	-	-	-	826,230	-	433,770	-
Social Security	00001	23,191,000	-	-	-	-	-	23,191,000	-
Unemployment Compensation	00001	133,000	-	-	-	-	-	133,000	-
Workers Compensation	00001	1,671,000	-	-	-	-	-	-	1,671,000
Workers Compensation Admin	00001	13,200	-	6,820	-	-	-	3,580	2,800
Benefits Generated	00001	(145,084,190)	(3,292,420)	(564,880)	-	(826,230)	-	(136,320,100)	(4,080,560)
Total		-	-	-	-	-	-	-	-
Total Debt Service, Transfers, & Central Funds		22,095,370	(2,015,220)	(564,880)	19,350	-	-	(1,344,400)	26,000,540
<u>Total General Fund Base Expenditures</u>									
		451,787,190	99,240,840	91,230,320	15,022,850	3,314,190	7,789,820	106,343,380	128,845,790

Income/Expense Activities

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**FY 2025 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 Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment		
<u>Colleges, Schools & Programs</u>												
<u>College of Agr & Life Sciences</u>												
COPE	90,660	0	90,660	0	25,280	0	27,740	0	15,770	6,760	15,110	90,660
CRS State Data Center	63,690	0	63,690	0	33,670	0	0	0	17,670	1,730	10,620	63,690
Ctr for Rural Study	328,420	0	328,420	19,970	141,160	0	4,500	5,550	85,660	16,850	54,740	328,420
Diagnostic Clinic	2,550	0	2,550	0	0	0	0	0	0	2,130	420	2,550
Forage Analysis Lab	19,200	0	19,200	0	650	0	0	0	340	14,500	3,710	19,200
Gen Sem and Workshops	47,750	0	47,750	0	3,650	0	0	0	1,920	34,220	7,960	47,750
goCrop Application	25,770	0	25,770	0	650	0	0	0	340	20,490	4,290	25,770
Grains Testing Lab	18,000	0	18,000	0	1,300	0	0	0	680	13,020	3,000	18,000
Innovation in Agr Equip	0	0	0	0	0	0	0	0	0	0	0	0
Master Gardener	81,580	0	81,580	0	26,480	0	0	0	13,900	27,590	13,600	81,580
Media and Publications	1,000	0	1,000	0	0	0	0	0	0	830	170	1,000
NW Crops & Soils Prog	103,250	0	103,250	0	25,000	0	8,430	0	13,880	38,730	17,210	103,250
Pest Application Training	4,800	0	4,800	0	0	0	0	0	0	4,000	800	4,800
Postage & Photocopy	25,740	0	25,740	0	0	0	0	0	0	24,750	990	25,740
Tax Education Workshop	141,090	0	141,090	0	10,500	0	0	0	5,510	101,570	23,520	141,090
College of Agr & Life Sciences	953,500	0	953,500	19,970	268,340	0	40,670	5,550	155,670	307,170	156,140	953,500
<u>College of Arts & Sciences</u>												
Art Lab Fees	155,740	0	155,740	0	0	0	0	0	0	155,740	0	155,740
Biology Facility	305,990	0	305,990	0	32,330	0	0	0	16,970	243,440	13,250	305,990
CAP Curation	2,500	0	2,500	0	1,600	0	0	0	840	60	0	2,500
Chemistry Instrumentation	383,070	0	383,070	0	177,200	0	0	0	93,030	41,250	71,600	383,070
Chemistry Supplies & Serv	62,390	0	62,390	0	5,050	0	0	0	2,650	25,710	28,980	62,390
Consulting Archeology Serv	567,140	0	567,140	129,480	57,330	16,800	45,270	0	129,130	134,830	54,290	567,140
Private Music Lessons	377,130	0	377,130	24,000	0	0	307,120	0	40,240	5,760	0	377,130
Schl Arts Ceramics Co-Op	111,720	0	111,720	0	47,170	0	14,400	0	25,300	20,570	4,280	111,720
College of Arts & Sciences	1,965,680	0	1,965,680	153,480	320,680	16,800	366,790	0	308,160	627,360	172,400	1,965,680

**FY 2025 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 Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment		
<u>College of Engineering & Math</u>												
High Temp Test Aero App	20,000	0	20,000	10,400	0	0	0	0	5,460	810	3,330	20,000
Transport Res Ctr Outreach	10,000	0	10,000	2,700	2,760	0	0	0	2,870	0	1,670	10,000
College of Eng & Math Sci	30,000	0	30,000	13,100	2,760	0	0	0	8,330	810	5,000	30,000
<u>College of Education & Social Svcs</u>												
CDCI Conf BSI	85,910	0	85,910	0	0	0	15,600	0	1,400	54,590	14,320	85,910
CDCI Conf TPSID	216,000	0	216,000	67,940	0	0	68,000	0	35,670	8,390	36,000	216,000
CDCI I-Team	250,000	0	250,000	0	0	0	20,000	0	1,800	186,530	41,670	250,000
College of Education & Social Svcs	551,910	0	551,910	67,940	0	0	103,600	0	38,870	249,510	91,990	551,910
<u>College of Nursing And Health Sciences</u>												
Communication Sciences & Disorders	517,130	0	517,130	0	195,760	0	6,930	0	102,770	197,990	13,670	517,130
Student Liability Insurance	12,000	0	12,000	0	0	0	0	0	0	12,000	0	12,000
College of Nursing and Hlth Sci	529,130	0	529,130	0	195,760	0	6,930	0	102,770	209,990	13,670	529,130

**FY 2025 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin							Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Larner College of Medicine</u>													
Biometry Facility	95,990	0	95,990	11,710	48,250	0	0	0	31,480	4,550	0	95,990	
Continuing Med Education	795,650	0	795,650	0	210,150	0	0	0	110,330	475,170	0	795,650	
Flow Cytometry Facility	250,460	0	250,460	94,690	11,040	0	0	0	55,510	74,180	15,050	250,460	
MBSR	66,790	0	66,790	21,510	19,250	0	660	0	21,400	2,220	1,760	66,790	
Med Cell Imaging	833,570	0	833,570	98,880	269,030	0	0	0	193,150	170,570	101,940	833,570	
MRI Ctr for Biomed Imaging	546,260	0	546,260	0	212,980	0	0	0	111,820	221,460	0	546,260	
Pathology Assay Lab	2,122,400	0	2,122,400	17,430	125,910	0	0	0	75,250	1,690,720	213,090	2,122,400	
Proteomics	212,750	0	212,750	27,860	15,050	0	0	0	22,520	86,990	60,340	212,750	
Skull Base Lab	73,940	0	73,940	0	19,350	0	0	0	10,160	44,440	0	73,940	
Vermont Cancer Ctr DNA Facility	640,200	0	640,200	0	252,280	0	0	0	132,450	197,770	57,700	640,200	
Larner College of Medicine	5,638,010	0	5,638,010	272,080	1,183,290	0	660	0	764,070	2,968,070	449,880	5,638,010	
<u>Rubenstein Sch of Env & Natl Res</u>													
C-Hawk	22,150	3,840	25,990	0	11,380	0	0	0	5,980	7,630	1,000	25,990	
Copier	12,180	0	12,180	0	0	0	0	0	0	11,710	470	12,180	
Cosmogenic Isotope Smp	73,780	0	73,780	9,740	0	0	5,600	0	5,540	36,940	15,960	73,780	
Ecosystem Monitoring	39,800	0	39,800	0	6,520	0	16,210	0	4,800	5,650	6,630	39,800	
Marcelle Melosira	170,960	38,820	209,780	0	45,530	24,380	0	0	36,700	95,100	8,070	209,780	
Spatial Analysis Lab	861,490	0	861,490	4,750	91,820	0	439,620	0	90,270	101,780	133,250	861,490	
Vehicle	38,830	0	38,830	0	0	0	0	0	0	38,830	0	38,830	
Rubenstein Sch of Env & Natl Res	1,219,190	42,660	1,261,850	14,490	155,250	24,380	461,430	0	143,290	297,640	165,380	1,261,850	
<u>Grossman School of Business</u>													
External Cert. Programs	55,500	0	55,500	0	1,250	0	0	0	660	44,340	9,250	55,500	
FECC	67,000	0	67,000	0	0	0	0	0	0	55,830	11,170	67,000	
Technical Services	188,790	0	188,790	0	28,000	0	0	0	14,700	146,090	0	188,790	
Grossman School of Business	311,290	0	311,290	0	29,250	0	0	0	15,360	246,260	20,420	311,290	
Colleges, Schools, Programs	11,198,710	42,660	11,241,370	541,060	2,155,330	41,180	980,080	5,550	1,536,520	4,906,810	1,074,880	11,241,370	

**FY 2025 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 Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment		
<u>AG Services</u>												
Animal Science Course Fee	5,500	0	5,500	0	0	0	0	0	0	5,500	0	5,500
Animal Science Field Trips	2,700	0	2,700	0	0	0	0	0	0	2,700	0	2,700
Apple Research Workshop	3,580	0	3,580	0	0	0	0	0	0	2,980	600	3,580
CALS Testing Services	178,410	0	178,410	0	53,590	0	4,900	0	28,480	84,580	6,860	178,410
Cream Herd	451,760	0	451,760	0	0	0	53,960	0	980	396,820	0	451,760
Entomology Research Vehicle	12,660	0	12,660	0	0	0	0	0	0	12,660	0	12,660
Entomology Workshop	8,250	0	8,250	1,500	0	0	0	2,000	1,560	1,810	1,380	8,250
Greenhouse	300,340	0	300,340	0	133,190	0	3,100	0	70,080	43,920	50,060	300,340
Horse Barn	57,800	0	57,800	0	0	0	100	0	0	57,700	0	57,800
Maple Research	101,000	0	101,000	0	34,690	0	30,900	0	21,000	10,520	3,890	101,000
Morgan Horse Farm	120,030	0	120,030	16,530	42,860	0	120,080	0	41,990	-106,050	4,620	120,030
Morgan Horse Farm Gift Shop	51,340	0	51,340	0	0	0	0	0	0	42,780	8,560	51,340
Plant Biology Vehicle	5,450	0	5,450	0	0	0	0	0	0	5,240	210	5,450
PSS Vehicle	17,310	0	17,310	0	0	0	0	0	0	16,860	450	17,310
UVM Hort Res & Edu Ctr	445,050	0	445,050	0	175,960	0	34,180	0	95,230	122,560	17,120	445,050
UVM Miller Res & Edu Ctr	414,480	0	414,480	0	63,290	51,940	20,000	0	62,300	201,010	15,940	414,480
<i>AG Services</i>	2,175,660	0	2,175,660	18,030	503,580	51,940	267,220	2,000	321,620	901,590	109,690	2,175,660

**FY 2025 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
<u>Academic Support</u>												
<u>Professional & Continuing Education</u>												
PACE - Operations	2,900,000	0	2,900,000	410,210	0	0	116,480	0	49,340	2,023,970	300,000	2,900,000
PACE - Technology	15,000	0	15,000	0	0	0	100	0	10	14,890	0	15,000
Distance Education	1,542,200	0	1,542,200	0	0	0	0	0	0	1,542,200	0	1,542,200
Professional & Continuing Education	4,457,200	0	4,457,200	410,210	0	0	116,580	0	49,350	3,581,060	300,000	4,457,200
<u>Libraries & Media Services</u>												
Howe Copier	56,160	0	56,160	0	0	0	0	0	0	54,000	2,160	56,160
Dana Health Research Assoc	730	0	730	0	0	0	0	0	0	610	120	730
Dana Printer & Copier	2,980	0	2,980	0	0	0	0	0	0	2,860	120	2,980
Libraries & Media Services	59,870	0	59,870	0	0	0	0	0	0	57,470	2,400	59,870
<u>Instrument & Model/Tech Support</u>												
Instrumentation & Tech Svc	9,760,380	0	9,760,380	0	4,005,120	0	54,420	0	2,104,470	3,365,370	231,000	9,760,380
Instrum&Model/Tech Support	9,760,380	0	9,760,380	0	4,005,120	0	54,420	0	2,104,470	3,365,370	231,000	9,760,380
<u>Other Research Support</u>												
Animal Care Resource Center	1,886,290	236,850	2,123,140	35,470	423,870	402,560	0	0	452,500	413,990	394,750	2,123,140
Calibration Services	3,190	50	3,240	0	1,480	0	0	0	780	930	50	3,240
Film Badge Services	8,550	2,710	11,260	0	2,590	0	0	0	1,360	4,600	2,710	11,260
Radioactive Waste	8,970	29,260	38,230	0	4,450	0	0	0	2,340	2,190	29,260	38,230
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,060	440	11,500
VACC Computing Services	287,170	40,000	327,170	13,500	200,000	0	0	0	112,090	0	1,580	327,170
Other Research Support	2,205,670	308,870	2,514,540	48,970	632,390	402,560	0	0	569,070	432,770	428,790	2,514,540
<u>Other Academic Support</u>												
Fleming Museum	2,080	0	2,080	0	0	0	0	0	0	2,000	80	2,080
GIEE Consulting	23,850	0	23,850	1,500	540	0	4,950	1,810	1,480	9,600	3,980	23,850
Lane Series	221,860	0	221,860	0	0	0	1,200	0	110	212,020	8,530	221,860
Study Abroad Anchor Prg	1,255,670	0	1,255,670	0	0	0	0	0	0	1,162,660	93,010	1,255,670
UVM GO	281,250	0	281,250	79,000	0	0	0	0	41,480	149,960	10,820	281,250
Other Academic Support	1,784,710	0	1,784,710	80,500	540	0	6,150	1,810	43,070	1,536,240	116,420	1,784,710
Academic Support	18,267,830	308,870	18,576,700	539,680	4,638,050	402,560	177,150	1,810	2,765,960	8,972,910	1,078,610	18,576,700

**FY 2025 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 Wages	Other Wages & Comp	Grad Student	Benefits	Other Operating & Services, Supplies & Equipment		
<u>Student Services</u>												
<u>Athletics</u>												
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
Athletics	94,810	0	94,810	0	0	0	0	0	0	36,510	58,300	94,810
<u>Ctr For Health & Wellbeing</u>	12,365,980	0	12,365,980	59,210	6,861,630	0	223,560	0	3,650,460	1,280,700	290,430	12,365,980
<u>Davis Student Center</u>	10,171,570	0	10,171,570	46,360	1,379,610	0	571,750	53,330	769,520	7,058,680	292,330	10,171,570
<u>Residential Life</u>												
Debt Support	0	0	0	0	0	0	0	0	0	12,359,810	0	12,359,810
Dining Contract	29,533,920	0	29,533,920	0	0	0	0	0	0	29,533,920	0	29,533,920
Residential Life	52,465,640	0	52,465,640	40,880	4,530,760	583,420	294,690	233,330	2,764,570	29,682,110	2,086,410	40,216,150
Off Campus ResLife Housing	2,234,520	0	2,234,520	0	0	0	0	0	0	2,124,200	0	2,124,200
Residential Life	84,234,080	0	84,234,080	40,880	4,530,760	583,420	294,690	233,330	2,764,570	73,700,040	2,086,410	84,234,080
<u>Student Life</u>												
Fraternity & Sorority Life	49,290	0	49,290	0	28,450	0	0	0	14,940	4,000	1,900	49,290
Ropes Course	4,710	0	4,710	0	2,970	0	0	0	1,560	0	180	4,710
Service TREK	60,600	0	60,600	0	6,460	0	16,650	0	4,650	30,500	2,330	60,600
Translating Identity Conf	8,840	0	8,840	0	0	0	0	0	0	8,500	340	8,840
Wilderness TREK	216,300	0	216,300	0	10,320	0	64,980	0	10,510	122,660	7,830	216,300
Student Life	339,740	0	339,740	0	48,200	0	81,630	0	31,660	165,660	12,580	339,740
<u>Other Student Services</u>												
Career Services Grad Fair	148,250	0	148,250	0	84,890	0	0	0	44,570	13,090	5,700	148,250
Dining Commissions	2,463,130	0	2,463,130	0	260,000	0	0	0	136,500	1,982,700	83,930	2,463,130
University Licensing	120,000	0	120,000	0	32,760	0	0	0	17,200	50,040	20,000	120,000
Other Student Services	2,731,380	0	2,731,380	0	377,650	0	0	0	198,270	2,045,830	109,630	2,731,380
<i>Student Services</i>	109,937,560	0	109,937,560	146,450	13,197,850	583,420	1,171,630	286,660	7,414,480	84,287,420	2,849,680	109,937,560

**FY 2025 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								Other Operating & Services, Supplies & Equipment	General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Salaries	Staff Wages	Other Wages & Comp	Grad Student Benefits					
<u>Institutional Support</u>													
Auto Maintenance & Repair	480,000	0	480,000	0	47,940	183,020	0	0	121,250	109,330	18,460	480,000	
CATCard Service Center	798,450	0	798,450	0	352,150	0	500	0	184,880	192,920	68,000	798,450	
Cat E-Care Training	29,980	0	29,980	0	2,860	0	8,330	0	1,560	16,130	1,090	29,980	
Chemical Distribution	15,000	10,000	25,000	0	7,070	0	0	0	3,710	13,270	940	25,000	
Mountain Top Leases	65,030	0	65,030	0	0	0	0	0	0	16,390	48,640	65,030	
Non-Credit Registration	1,700,000	0	1,700,000	0	0	0	0	0	0	1,700,000	0	1,700,000	
Parking Services	3,501,290	0	3,501,290	0	331,080	449,060	14,550	0	410,060	2,161,870	134,660	3,501,290	
Police Events	50,410	0	50,410	0	0	30,000	2,500	0	15,980	0	1,940	50,410	
Postage	580,000	0	580,000	0	0	0	0	0	0	580,000	0	580,000	
Print and Mail Center	662,940	0	662,940	0	133,690	97,190	10,000	0	122,110	268,060	31,880	662,940	
Staff Council	24,000	0	24,000	0	0	0	0	0	0	24,000	0	24,000	
Telecommunications	6,233,600	0	6,233,600	25,750	1,496,610	0	2,000	0	799,240	3,746,860	163,140	6,233,600	
Transportation Services	1,717,310	0	1,717,310	0	126,860	763,930	30,000	0	470,220	260,250	66,050	1,717,310	
University Event Services	3,081,400	0	3,081,400	0	934,780	85,860	166,170	0	544,090	1,216,700	133,800	3,081,400	
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000	
UVM Bookstore	11,418,290	0	11,418,290	0	882,780	660,930	41,000	0	813,220	8,902,360	118,000	11,418,290	
<i>Institutional Support</i>	30,412,700	10,000	30,422,700	25,750	4,315,820	2,269,990	275,050	0	3,486,320	19,263,140	786,600	30,422,700	
<u>Operation & Maintenance of Plant</u>													
Surplus Disposal	5,200	0	5,200	0	0	0	0	0	0	5,000	200	5,200	
<i>Operation & Maintenance of Plant</i>	5,200	0	5,200	0	0	0	0	0	0	5,000	200	5,200	
TOTAL	171,997,640	361,530	172,359,170	1,270,960	24,810,610	3,349,110	2,871,100	296,020	15,524,870	118,336,900	5,899,610	172,359,170	