

University of Vermont

FY 2013 Detailed Operating Budget

July 1, 2012 to June 30, 2013



Office of Financial Analysis & Budgeting

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The University of Vermont's current operating budget is expected to total approximately \$616,519,662 for fiscal year 2013, beginning July 1, 2012. This document details the budget for the unrestricted portion of UVM's total operating budget--both the general fund and income/expense activities. This document also presents some overview and summary information in the introductory pages.

If you are interested in learning more about what these numbers mean and how they can be aggregated and compared with prior years' information, please contact Financial Analysis & Budgeting (802-656-3244). 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, <http://www.uvm.edu/~ofabweb>.

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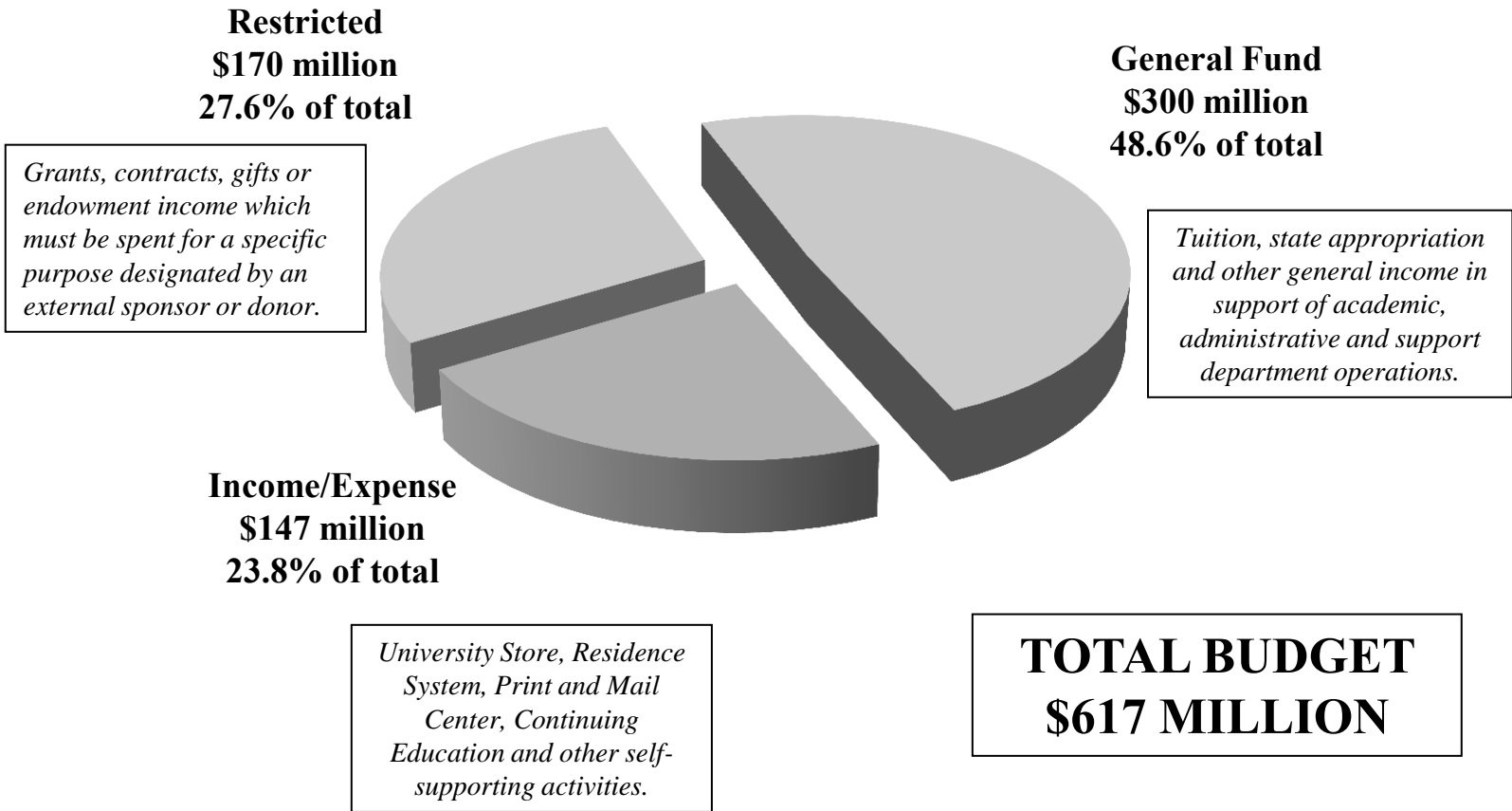
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FY 2013 Operating Budget (in millions)

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.



FY 2013

The University of Vermont's FY 2013 budget for current operations totals \$617 million, an increase of 2.5% from the FY 2012 budget. This amount consists of: the general fund, income/expense activities, and current restricted funds. This document provides summary and detailed information about the general fund and income/expense activities only. Unlike restricted funds, these areas are directly influenced by institutional policy and management decisions and therefore can be budgeted closely.

The charts to the right analyze the total general fund budget for FY 2013 of \$299,690,176. The top graph shows budgeted revenues by source. (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

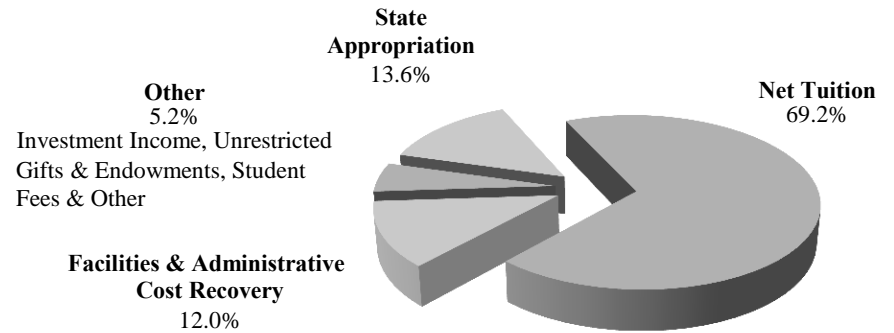
The lower two graphs show budgeted expense, by function and by object of expenditure.

General fund revenues are summarized on page 5, and detailed on pages 8-19. General fund expenditures are summarized on page 6, and detailed on pages 20-43.

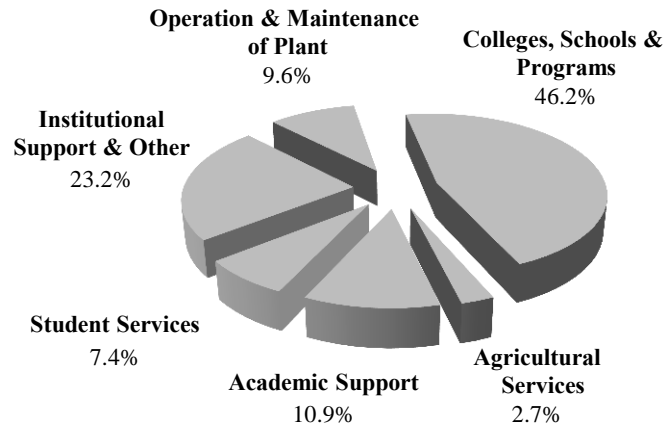
The general fund budget is divided into two parts, a base budget of ongoing commitments that are not expected to fluctuate greatly from year to year, and a variable budget that includes annual changes in revenues and one-time expenditures. The total budget shown on these graphs includes both base and variable funds. Separate base and total budgets are included in the general fund revenues and expenditures sections of this document.

The final section of this document shows budgets for income/expense activities that generate income to directly offset its costs. Each activity is expected to operate on a break-even basis. Activities as large as the Residence Halls and the University Store and as small as copiers or vehicles used by several departments are included in this section. A summary of FY 2013 budgets for income/expense activities is on page 7. Detailed reports are on pages 44-52.

Total General Fund Revenues



Total General Fund Expenditures by Function



Total General Fund Expenditures by Object

Library Acquis.	2.4%
Operating & Equipment	30.0%
Benefits	19.2%
Salaries & Stipends	48.4%

Compensation
67.6%

UNIVERSITY OF VERMONT

Summary of Revenues and Expenditures: FY 2012 and FY 2013

<u>REVENUES</u>	<u>FY 2012</u> <u>TOTAL BUDGET</u>	<u>FY 2013</u> <u>TOTAL BUDGET</u>	% of <u>Total</u>
• Unrestricted Funds			
<i>General Fund</i>			
State Appropriation	\$40,746,629	\$40,746,629	6.6%
Net Tuition	200,062,731	207,313,045	33.6%
Facilities & Admin Overhead Cost Recovery from Sponsored Projects	\$28,429,000	\$27,807,000	4.5%
Other Income	23,270,911	23,823,502	3.9%
Subtotal, General Fund	<u>292,509,271</u>	<u>299,690,176</u>	48.6%
<i>Income/Expense Activities</i>	141,756,388	146,829,486	23.8%
Subtotal, Unrestricted Funds	<u>434,265,659</u>	<u>446,519,662</u>	72.4%
• Restricted Funds	<u>167,000,000</u>	<u>170,000,000</u>	27.6%
TOTAL CURRENT FUND REVENUES	<u><u>\$601,265,659</u></u>	<u><u>\$616,519,662</u></u>	<u>100.0%</u>
<u>EXPENDITURES</u>			
• Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$290,427,020	\$298,019,743	48.3%
Variable Funds	2,082,251	1,670,433	0.3%
Subtotal, General Fund	<u>292,509,271</u>	<u>299,690,176</u>	48.6%
<i>Income/Expense Activities</i>	141,756,388	146,829,486	23.8%
Subtotal, Unrestricted Funds	<u>434,265,659</u>	<u>446,519,662</u>	72.4%
• Restricted Funds	<u>167,000,000</u>	<u>170,000,000</u>	27.6%
TOTAL CURRENT FUND EXPENDITURES	<u><u>\$601,265,659</u></u>	<u><u>\$616,519,662</u></u>	<u>100.0%</u>

Summary of Budgeted Total General Fund Revenues: FY 2012 & FY 2013

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
<u>State Appropriation</u>	40,746,629	40,746,629	0	0	40,746,629	40,746,629
<u>Net Tuition</u>						
Undergraduate Tuition & Student Aid	168,696,001	176,108,169	0	0	168,696,001	176,108,169
Graduate Tuition & Student Aid	9,861,026	9,967,397	0	0	9,861,026	9,967,397
Day Non-Degree Tuition & Student Aid	1,527,339	554,429	0	0	1,527,339	554,429
Medical Tuition	19,978,365	20,683,050	0	0	19,978,365	20,683,050
Net Tuition	200,062,731	207,313,045	0	0	200,062,731	207,313,045
<u>Miscellaneous Student Fees</u>	4,096,770	4,304,420	100,000	100,000	4,196,770	4,404,420
<u>Facilities & Admin Overhead Cost Recovery</u>						
Sponsored Research/Other F&A Recovery	27,510,000	26,981,000	919,000	826,000	28,429,000	27,807,000
Income/Expense Activities Gen Fund Suppt	7,226,444	8,161,853	0	0	7,226,444	8,161,853
Facil & Admin Overhead Cost Recovery	34,736,444	35,142,853	919,000	826,000	35,655,444	35,968,853
<u>Unrestricted Endowments</u>						
Designated	1,114,741	1,084,945	0	0	1,114,741	1,084,945
Undesignated	2,137,075	2,087,906	0	0	2,137,075	2,087,906
Unrestricted Endowments	3,251,816	3,172,851	0	0	3,251,816	3,172,851
<u>Operating Investment Income</u>	2,800,000	2,800,000	0	0	2,800,000	2,800,000
<u>Unrestricted Annual Giving</u>	2,644,474	2,500,000	0	0	2,644,474	2,500,000
<u>Other Sources</u>						
Administrative Dept Sales & Services	845,081	286,549	0	0	845,081	286,549
Academic Suppt Dept Sales & Services	496,076	510,958	0	0	496,076	510,958
Sales & Service Educational Activities	676,227	688,975	722,751	744,433	1,398,978	1,433,408
Buildings & Land Rental	411,272	553,463	0	0	411,272	553,463
Other Sources	2,428,656	2,039,945	722,751	744,433	3,151,407	2,784,378
TOTAL	290,767,520	298,019,743	1,741,751	1,670,433	292,509,271	299,690,176

Summary of Budgeted Total General Fund Expenditures: FY 2012 & FY 2013

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
<u>Colleges, Schools, Programs</u>						
College of Agriculture & Life Sciences	8,199,541	8,470,859	308,685	161,467	8,508,226	8,632,326
Rubenstein Sch of Env & Natl Resources	5,443,782	5,600,719	121,064	180,733	5,564,846	5,781,452
College of Arts & Sciences	40,673,117	42,165,015	543,353	713,416	41,216,470	42,878,431
College of Education & Social Services	9,099,981	9,326,671	106,457	121,744	9,206,438	9,448,415
College of Engineering & Mathematical Sci.	12,184,582	12,711,795	363,728	409,910	12,548,310	13,121,705
School of Business Administration	6,119,832	6,753,852	3,926	7,986	6,123,758	6,761,838
College of Medicine	34,569,000	35,070,000	900,000	819,000	35,469,000	35,889,000
College of Nursing and Health Sciences	8,052,450	8,313,183	46,042	59,058	8,098,492	8,372,241
Honors College	768,121	788,794	0	0	768,121	788,794
Graduate College/Graduate Fellowships	4,790,721	4,618,642	0	0	4,790,721	4,618,642
Other Instructional Programs	1,661,380	2,043,364	0	0	1,661,380	2,043,364
Colleges, Schools, Programs	131,562,507	135,862,894	2,393,255	2,473,314	133,955,762	138,336,208
<u>Extension System</u>	4,575,000	4,601,000	0	0	4,575,000	4,601,000
<u>Ag Research & Related Services</u>						
Experiment Station	2,696,930	2,777,868	0	0	2,696,930	2,777,868
Related Agricultural Services	334,000	336,000	0	0	334,000	336,000
McIntire/Stennis	392,224	403,155	0	0	392,224	403,155
Ag Research & Related Services	3,423,154	3,517,023	0	0	3,423,154	3,517,023
<u>Academic Support</u>						
Libraries and Learning Resources	14,444,813	15,005,219	0	0	14,444,813	15,005,219
Other Academic Support	18,043,815	19,324,850	(1,033,755)	(1,547,314)	17,010,060	17,777,536
Academic Support	32,488,628	34,330,069	(1,033,755)	(1,547,314)	31,454,873	32,782,755
Student Services	21,050,884	21,577,541	722,751	744,433	21,773,635	22,321,974
Institutional Support	51,409,911	53,160,999	0	0	51,409,911	53,160,999
Operations & Plant Maintenance	28,454,171	28,718,805	0	0	28,454,171	28,718,805
Debt Svc., Transfers, & Central Funds	17,462,765	16,251,412	0	0	17,462,765	16,251,412
T O T A L	290,427,020	298,019,743	2,082,251	1,670,433	292,509,271	299,690,176

Summary of Budgeted Income/Expense Activities' Revenues & Expenditures: FY 2013

Income/Expense Activities by Functional Area:	Direct Revenues	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Operating Eq. & Libr Acquis	General Fund Support Costs	TOTAL EXPENDITURES
<u>Colleges, Schools, Programs</u>												
College of Agriculture & Life Sciences	427,502	-	427,502	53,630	100,539	-	5,000	12,600	63,621	164,565	27,547	427,502
Rubenstein Sch of Env & Natl Resources	314,895	7,000	321,895	-	57,272	-	47,330	35,000	27,718	141,479	13,096	321,895
College of Arts & Sciences	1,444,564	79,040	1,523,604	101,428	183,685	-	188,824	-	136,926	802,250	110,491	1,523,604
College of Education & Social Services	2,616,073	-	2,616,073	224,013	590,375	-	128,741	-	350,921	1,203,825	118,198	2,616,073
School of Business Administration	214,000	-	214,000	-	35,016	-	16,000	-	14,812	143,892	4,280	214,000
College of Engineering & Mathematics	143,961	5,000	148,961	4,189	10,554	-	18,200	16,250	7,773	79,592	12,403	148,961
College of Medicine	5,432,997	257,362	5,690,359	175,494	1,335,658	-	86,968	-	646,785	3,088,163	357,291	5,690,359
College of Nursing and Health Sciences	502,119	-	502,119	183,410	23,942	-	16,753	-	89,168	181,947	6,899	502,119
Division of Continuing Education:	-	-	-	-	-	-	-	-	-	-	-	-
CE General Administration	-	-	-	181,351	2,556,140	-	78,100	-	1,153,418	5,193,610	5,630,000	14,792,619
CE Lane Series	410,623	-	410,623	-	124,955	-	10,756	-	53,792	211,255	-	400,758
CE Operations	24,340,000	-	24,340,000	4,615,414	-	-	-	-	1,074,441	1,647,391	-	7,337,246
CE Prog & Enroll Mgt	-	-	-	-	-	-	-	-	-	2,010,000	-	2,010,000
CE Technology	-	-	-	-	-	-	-	-	-	210,000	-	210,000
Subtotal: Continuing Education	24,750,623	-	24,750,623	4,796,765	2,681,095	-	88,856	-	2,281,651	9,272,256	5,630,000	24,750,623
Colleges, Schools, Programs	35,846,734	348,402	36,195,136	5,538,929	5,018,136	-	596,672	63,850	3,619,375	15,077,969	6,280,205	36,195,136
<u>UVM Extension System</u>	816,672	-	816,672	700	111,716	78,921	-	-	54,418	502,855	68,062	816,672
<u>Related AG Services</u>	1,088,620	-	1,088,620	2,345	173,630	-	149,307	-	101,865	625,686	35,787	1,088,620
<u>Academic Support</u>	-	-	-	-	-	-	-	-	-	-	-	-
Libraries & Media Services	87,125	-	87,125	-	-	-	9,900	-	861	72,606	3,758	87,125
Instrument & Model/Technical Support	6,684,034	-	6,684,034	-	3,015,788	-	64,684	-	1,279,159	2,180,672	143,731	6,684,034
Acad Research & Other Acad Support	1,598,731	242,977	1,841,708	36,532	131,900	-	28,920	-	73,746	1,234,988	335,622	1,841,708
Academic Support	8,369,890	242,977	8,612,867	36,532	3,147,688	-	103,504	-	1,353,766	3,488,266	483,111	8,612,867
<u>Student Services</u>	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	165,000	-	165,000	-	-	-	45,000	-	3,915	56,431	59,654	165,000
Center for Health & Wellbeing	7,152,394	-	7,152,394	14,825	4,058,886	-	90,915	15,350	1,730,655	1,135,127	106,636	7,152,394
Residence Halls	53,879,627	-	53,879,627	305,721	2,570,446	3,219,917	381,880	219,100	2,584,340	44,104,411	493,812	53,879,627
Davis Student Center	7,896,787	-	7,896,787	-	692,064	324,408	446,246	30,700	426,014	5,822,526	154,829	7,896,787
Student Affairs & Other Student Serv	4,210,319	-	4,210,319	67,014	211,037	-	168,100	15,350	130,103	3,560,307	58,408	4,210,319
Student Services	73,304,127	-	73,304,127	387,560	7,532,433	3,544,325	1,132,141	280,500	4,875,027	54,678,802	873,339	73,304,127
<u>Institutional Support</u>	-	-	-	-	-	-	-	-	-	-	-	-
Capital Management Office	184,864	-	184,864	-	92,841	-	-	-	39,272	45,565	7,186	184,864
Catcard Service Center	864,102	-	864,102	-	274,318	-	7,500	-	116,037	439,677	26,570	864,102
Conference & Event Services	3,820,488	-	3,820,488	-	561,572	156,130	231,598	-	321,153	2,440,035	110,000	3,820,488
Other Admin Support Services	32,494	-	32,494	-	5,100	-	-	-	2,157	24,600	637	32,494
Print and Mail Center	963,900	-	963,900	-	284,787	-	-	-	120,465	510,418	48,230	963,900
Transportation & Parking Services	4,067,009	-	4,067,009	-	333,222	782,732	82,424	-	478,937	2,309,948	79,746	4,067,009
University Store	12,100,000	11,925	12,111,925	-	1,116,844	-	106,000	-	481,646	9,792,612	614,823	12,111,925
Telecommunication Services	4,481,087	-	4,481,087	21,208	1,038,074	-	251,300	-	469,375	2,566,129	135,001	4,481,087
Other Institutional Support	265,609	-	265,609	30,873	44,905	59,802	600	-	57,350	63,995	8,084	265,609
Institutional Support	26,779,553	11,925	26,791,478	52,081	3,751,663	998,664	679,422	-	2,086,392	18,192,979	1,030,277	26,791,478
<u>Operation & Maintenance of Plant</u>	20,586	-	20,586	-	13,972	-	-	-	5,910	300	404	20,586
TOTAL	146,226,182	603,304	146,829,486	6,018,147	19,749,238	4,621,910	2,661,046	344,350	12,096,753	92,566,857	8,771,185	146,829,486

General Fund Revenues

Base Budget: Pages 8 - 13

Total Budget: Pages 14 - 19

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
STATE APPROPRIATION		
State Appropriation - VT	40,746,629	
State Appropriation		40,746,629
 NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	40,659,000	
Undergraduate Tuition - Out of State	219,979,000	
Subtotal, Undergraduate Tuition		260,638,000
Men's Athletic Scholarship	(2,813,284)	
Women's Athletic Scholarship	(2,813,284)	
G W Henderson Scholarship	(5,422,433)	
Out of State Grants	(34,851,361)	
UVM Grant	(11,998,244)	
In State Merit Scholarship	(4,187,633)	
Out of State Merit Scholarship	(15,055,888)	
NEBHE UnderGrad Scholarship	(460,000)	
College Eng & Math Tuition Waiver	(42,000)	
Provost Special Scholarship Waiver	(190,000)	
F&S Dependent Scholarship	(4,903,594)	
VT College Tuition Exchange	(650,000)	
Work Study & SEOG Offset	(1,142,110)	
Subtotal, Undergraduate Student Aid		(84,529,831)
Net Undergraduate Tuition & Student Aid		176,108,169

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
Graduate Tuition & Student Aid		
Graduate Tuition - In State	5,804,000	
Graduate Tuition - Out of State	14,531,000	
5th & 6th Yr Certificate - In-State	521,000	
5th & 6th Yr Certificate - Out of State	722,000	
Subtotal, Graduate Tuition		21,578,000
Grad Tuition Diffntl Scholarship	(1,703,168)	
Graduate Tuition Scholarship	(8,187,881)	
Grad Health Ins Scholarship	(730,590)	
NEBHE Grad Scholarship	(67,818)	
Grad Research Credits Scholarship	(699,724)	
Minority Grad Scholarship	(221,422)	
Subtotal, Graduate Student Aid		(11,610,603)
Net Graduate Tuition & Student Aid		9,967,397
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	587,000	
Non-Degree Tuition - Out of State	505,000	
Subtotal, Non-Degree Tuition		1,092,000
F&S Spouse Scholarship	(225,557)	
Military Study Tuition Waiver	(13,563)	
VT Teacher Scholarship	(24,601)	
Miner Institute Scholarship	(22,921)	
Senior Citizen Scholarship	(250,929)	
Subtotal, Non-Degree Student Aid		(537,571)
Net Non-Degree Tuition & Student Aid		554,429

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
	<hr/>	
Medical Tuition		
<hr/>		
Medical Tuition - In State	3,788,820	
Medical Tuition - Out of State	16,894,230	
Subtotal, Medical Tuition		<hr/> 20,683,050
Net Tuition		<hr/> 207,313,045 <hr/>
MISCELLANEOUS STUDENT FEES		
Academic Transcript Fee	200,000	
Admissions Application Fees	470,000	
Acceptance Fees	195,000	
Graduate Application Fees	36,000	
Credit by Exam Fees	25,000	
Late Payment Fees	313,230	
Academic Support Prog Fee	500,650	
Advance Degree Fee	5,000	
Medical Application Fee	217,000	
Study Abroad Fee	122,660	
Athletic Student Fee	2,219,880	
Miscellaneous Student Fees		<hr/> 4,304,420
FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	26,981,000	
Facilities & Admin Cost Recovery		<hr/> 26,981,000
INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution to GF	8,161,853	
Income/Expense Activities - GF Support Costs		<hr/> 8,161,853

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013
UNRESTRICTED ENDOWMENTS	
Designated Endowments	
Lyman-Roberts Classics	42,175
Charles Kern Fund Library	657
CW & AR Waterman Building Fund	37,461
Land Grant Fund	23,834
W C Belcher Fund	10,225
Fleming Museum Fund	124
CALS Endowment Fund	1,917
Horatio G Loomis Trust Fund	26,437
HE Seymour Horticulture Dept	835
College of Arts & Sciences Endow Fund	10,791
RC Hawkins Fund A&S	38,590
M & R Roberts Fund Classics	631
FM & FC Corse Fund English	54,531
College of Engineering Fund	7,425
College of Medicine Endowment Fund	279,621
Ira Allen Chapel Endowment	11,028
F Billings Library Bldg Endowment	48,236
K Wolcott Museum Fund	2,199
MH & GG Rice Fund Athletics	55,304
S Miller Oper & Maintenance Athletics	26,939
JG McCullough Professorship	9,646
J Howard Professorship Zoology	19,293
G Perkins Professorship Fund	1,928
E Flint Professorship Engineering	19,295
Bishop Joyce Professorship	119,283
J Beckley Professorship Business	130,817
EW Lawrence Forensic Professorship	78,711
J Converse Professorship Economics	19,295
JN Pomeroy Professorship Chemistry	7,717
Designated Endowments	1,084,945

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
<u>Undesignated Endowments</u>		
Unrestricted Endowment Income	1,411,066	
Endowment Management Fee	676,840	
Undesignated Endowments		<u>2,087,906</u>
 Unrestricted Endowments		 <u>3,172,851</u>
 OPERATING INVESTMENT INCOME		
Operating Investment Income	2,800,000	
Unrestricted Operating Investment Income		<u>2,800,000</u>
 UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	2,500,000	
Unrestricted Annual Giving		<u>2,500,000</u>
 OTHER REVENUE SOURCES		
<u>Administrative Dept Sales & Service</u>		
University Communications - VT Quarterly	26,943	
Vending Contracts	259,606	
Administrative Dept Sales & Service		<u>286,549</u>
 <u>Academic Support Dept Sales & Service</u>		
B/H Library Fines	35,267	
B/H Guest Borrowers Fee	14,418	
Dana/FAHC Use	461,273	
Academic Support Dept Sales & Service		<u>510,958</u>

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
<u>Sales & Service Educational Activities</u>		
Living/Learning Support Services	32,394	
NCAA Income	250,000	
Athletic Ticket Income	392,921	
OIES: Events	1,300	
RSENR: Forestry Program	12,360	
Sales & Service Educational Activities		<u>688,975</u>
 <u>Building and Land Rental</u>		
Rental Income	553,463	
Building and Land Rental		<u>553,463</u>
 <u><u>General Fund Base Revenues</u></u>		
		<u><u>298,019,743</u></u>

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
	<hr/>	
STATE APPROPRIATION		
State Appropriation - VT	40,746,629	
State Appropriation		<hr/> 40,746,629
 NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	40,659,000	
Undergraduate Tuition - Out of State	219,979,000	
Exchange Programs:All Inclusive	678,555	
Exchange Programs:Tuition & Fees	370,438	
Subtotal, Undergraduate Tuition		<hr/> 261,686,993
 Men's Athletic Scholarship	(2,813,284)	
Women's Athletic Scholarship	(2,813,284)	
G W Henderson Scholarship	(5,422,433)	
Out of State Grants	(34,851,361)	
UVM Grant	(11,998,244)	
In State Merit Scholarship	(4,187,633)	
Out of State Merit Scholarship	(15,055,888)	
NEBHE UnderGrad Scholarship	(460,000)	
College Eng & Math Tuition Waiver	(42,000)	
Provost Special Scholarship Waiver	(190,000)	
F&S Dependent Scholarship	(4,903,594)	
VT College Tuition Exchange	(650,000)	
Work Study & SEOG Offset	(1,142,110)	
Exchange Programs:All Inclusive	(678,555)	
Exchange Programs:Tuition & Fees	(370,438)	
Subtotal, Undergraduate Student Aid		<hr/> (85,578,824)
 Net Undergraduate Tuition & Student Aid		<hr/> 176,108,169

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
<u>Graduate Tuition & Student Aid</u>		
Graduate Tuition - In State	5,804,000	
Graduate Tuition - Out of State	14,531,000	
5th & 6th Yr Certificate - In-State	521,000	
5th & 6th Yr Certificate - Out of State	722,000	
Subtotal, Graduate Tuition		21,578,000
Grad Tuition Diffntl Scholarship	(1,703,168)	
Graduate Tuition Scholarship	(8,187,881)	
Grad Health Ins Scholarship	(730,590)	
NEBHE Grad Scholarship	(67,818)	
Grad Research Credits Scholarship	(699,724)	
Minority Grad Scholarship	(221,422)	
Subtotal, Graduate Student Aid		(11,610,603)
Net Graduate Tuition & Student Aid		9,967,397
 <u>Non-Degree Tuition & Student Aid</u>		
Non-Degree Tuition - In State	587,000	
Non-Degree Tuition - Out of State	505,000	
Subtotal, Non-Degree Tuition		1,092,000
F&S Spouse Scholarship	(225,557)	
Military Study Tuition Waiver	(13,563)	
VT Teacher Scholarship	(24,601)	
Miner Institute Scholarship	(22,921)	
Senior Citizen Scholarship	(250,929)	
Subtotal, Non-Degree Student Aid		(537,571)
Net Non-Degree Tuition & Student Aid		554,429

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013	
	<hr/>	
Medical Tuition		
<hr/>		
Medical Tuition - In State	3,788,820	
Medical Tuition - Out of State	16,894,230	
Subtotal, Medical Tuition		<hr/> 20,683,050
Net Tuition		<hr/> 207,313,045
MISCELLANEOUS STUDENT FEES		
Academic Transcript Fee	200,000	
Admissions Application Fees	470,000	
Acceptance Fees	195,000	
Graduate Application Fees	36,000	
Credit by Exam Fees	25,000	
Late Payment Fees	313,230	
Academic Support Prog Fee	500,650	
Advance Degree Fee	5,000	
Medical Application Fee	317,000	
Study Abroad Fee	122,660	
Athletic Student Fee	2,219,880	
Miscellaneous Student Fees		<hr/> 4,404,420
FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	27,807,000	
Facilities & Admin Cost Recovery		<hr/> 27,807,000
INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution to GF	8,161,853	
Income/Expense Activities - GF Support Costs		<hr/> 8,161,853

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2013**

	Base Budget FY 2013
UNRESTRICTED ENDOWMENTS	
<u>Designated Endowments</u>	
Lyman-Roberts Classics	42,175
Charles Kern Fund Library	657
CW & AR Waterman Building Fund	37,461
Land Grant Fund	23,834
W C Belcher Fund	10,225
Fleming Museum Fund	124
CALS Endowment Fund	1,917
Horatio G Loomis Trust Fund	26,437
HE Seymour Horticulture Dept	835
College of Arts & Sciences Endow Fund	10,791
RC Hawkins Fund A&S	38,590
M & R Roberts Fund Classics	631
FM & FC Corse Fund English	54,531
College of Engineering Fund	7,425
College of Medicine Endowment Fund	279,621
Ira Allen Chapel Endowment	11,028
F Billings Library Bldg Endowment	48,236
K Wolcott Museum Fund	2,199
MH & GG Rice Fund Athletics	55,304
S Miller Oper & Maintenance Athletics	26,939
JG McCullough Professorship	9,646
J Howard Professorship Zoology	19,293
G Perkins Professorship Fund	1,928
E Flint Professorship Engineering	19,295
Bishop Joyce Professorship	119,283
J Beckley Professorship Business	130,817
EW Lawrence Forensic Professorship	78,711
J Converse Professorship Economics	19,295
JN Pomeroy Professorship Chemistry	7,717
Designated Endowments	1,084,945

General Fund Expenditures

Base Budget: Pages 20 - 31

Total Budget: Pages 32 - 43

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Base Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>
<i>Colleges, Schools, & Programs</i>								
<u>College of Agr & Life Sciences</u>								
CALS Dean's Office	51000	1,556,925	627,147	286,634	0	0	386,527	256,617
Animal Science	51020	1,105,109	600,732	130,763	0	0	309,422	64,192
Plant Biology	51030	1,088,578	615,633	104,034	0	0	304,419	64,492
Com Dev & Applied Economics	51040	1,777,011	1,071,144	115,151	0	22,479	501,804	66,433
Plant & Animal Biology Fclty	51060	218,524	0	153,565	0	0	64,959	0
Plant & Soil Science	51070	951,595	580,085	63,461	0	0	272,220	35,829
Nutrition & Food Sciences	51080	1,299,929	824,733	52,425	0	0	371,038	51,733
CALS MMG	51090	473,188	208,895	78,891	0	0	121,733	63,669
College of Agr & Life Sciences	8,470,859	4,528,369	984,924	0	0	22,479	2,332,122	602,965
<u>Rubenstein Sch of Env & Natl Resources</u>								
RSENR Dean's Office	57000	5,215,687	2,858,846	587,374	0	14,239	1,457,752	297,476
Environmental Program	57060	204,389	9,165	82,882	0	0	38,936	73,406
Gund Institute	57080	180,643	64,849	59,988	0	0	52,806	3,000
Rubenstein Sch of Env & Natl Res	5,600,719	2,932,860	730,244	0	0	14,239	1,549,494	373,882
<u>College of Arts & Sciences</u>								
A&S Dean' s Office	52000	3,220,927	992,452	843,279	0	128,231	796,239	460,726
ALANA US Ethnic Studies	52010	12,684	0	0	0	0	0	12,684
Anthropology	52020	1,371,150	912,779	35,401	0	0	401,080	21,890
Global & Regional Studies	52030	56,981	0	29,252	0	0	12,374	15,355
Art	52040	2,397,854	1,470,626	175,017	0	0	696,107	56,104
Biology	52060	2,503,590	1,443,559	241,762	0	0	712,891	105,378
Center for Rsch on VT	52080	54,156	0	30,600	0	0	12,944	10,612
Chemistry	52090	2,505,406	1,215,268	434,060	0	0	697,666	158,412
Classics	52100	787,657	505,523	33,877	0	0	228,166	20,091
College Computing Svcs	52110	378,040	0	147,902	0	0	62,563	167,575
Economics	52140	2,325,290	1,569,840	41,509	0	0	681,600	32,341
English	52150	4,189,333	2,796,403	99,581	0	0	1,225,001	68,348
Geography	52160	887,534	563,994	39,429	0	0	255,248	28,863
Geology	52170	954,697	546,168	99,362	0	0	273,059	36,108
German & Russian	52180	756,462	499,591	20,719	0	0	220,091	16,061

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

	Dept	FY 2013 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Historic Preservation	52190	9,642	0	4,950	0	0	0	2,094	2,598
History	52200	2,851,950	1,904,683	63,697	0	0	0	832,625	50,945
Holocaust Studies	52210	3,548	0	0	0	0	0	0	3,548
Language Resource Center	52240	77,736	0	49,481	0	0	0	20,931	7,324
Music	52250	1,107,801	674,861	58,095	0	0	0	310,040	64,805
Philosophy	52260	1,182,150	782,255	30,272	0	0	0	343,699	25,924
Physics	52270	1,764,640	960,798	237,677	0	0	0	506,955	59,210
Political Science	52280	2,569,229	1,685,280	79,625	0	0	0	746,555	57,769
Psychology	52290	3,074,756	1,902,225	157,225	0	0	0	871,148	144,158
Religion	52300	912,259	593,833	34,451	0	0	0	265,764	18,211
Romance Languages	52310	2,929,731	1,962,053	63,534	0	0	0	856,823	47,321
Sociology	52320	1,765,721	1,148,005	70,624	0	0	0	515,480	31,612
Theatre	52330	1,211,570	638,526	172,600	0	0	0	343,106	57,338
Women's & Gender Studies	52340	48,994	0	26,374	0	0	0	11,156	11,464
Asian Languages & Literatures	52350	253,527	137,086	21,141	0	0	0	66,930	28,370
College of Arts & Sciences		42,165,015	24,905,808	3,341,496	0	128,231	0	11,968,335	1,821,145
<u>College of Education & Social Svcs</u>									
CESS Dean's Office	53000	1,346,415	347,972	451,083	0	0	0	337,999	209,361
Education	53010	3,421,492	2,124,746	124,863	0	0	0	951,585	220,298
Leadership and Developmental Sciences	53020	2,726,412	1,776,289	87,614	0	0	0	788,431	74,078
Ctr on Disability & Community	53030	67,520	47,449	0	0	0	0	20,071	0
CESS Student Services	53040	232,394	0	156,583	0	0	0	66,235	9,576
Social Work	53050	1,532,438	912,777	103,552	0	0	0	429,907	86,202
College of Education & Social Svcs		9,326,671	5,209,233	923,695	0	0	0	2,594,228	599,515
<u>College of Eng & Mathematical Sci</u>									
CEM Dean's Office	54000	1,092,094	277,132	318,299	0	2,400	0	251,867	242,396
CEM Student Services	54002	229,768	0	151,642	0	2,725	0	65,297	10,104
CEM Computer Facility	54004	363,117	0	216,031	0	0	0	91,381	55,705
School of Engineering	54005	4,763,100	3,090,697	102,366	0	17,500	0	1,358,068	194,469
Mathematics & Statistics	54040	4,558,271	3,074,443	70,414	0	7,300	0	1,332,601	73,513
Computer Science	54050	1,705,445	1,115,781	38,073	0	10,380	0	492,471	48,740
College of Eng & Mathematical Sci		12,711,795	7,558,053	896,825	0	40,305	0	3,591,685	624,927

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Base Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>School of Business Administration</u>									
Sch of Business Administration	58000	6,753,852	3,980,730	617,508	0	7,421	0	1,945,055	203,138
<u>College of Medicine</u>									
COM Office of the Dean	55000	4,799,649	728,711	200,038	0	0	0	372,342	3,498,558
COM Executive Office	55001	369,349	26,112	194,839	0	0	0	93,462	54,936
COM Operations	55002	387,854	0	239,599	0	0	0	101,350	46,905
COM Finance and HR	55004	513,830	0	331,733	0	0	0	140,323	41,774
COM Information Systems	55006	1,800,821	0	730,041	0	4,500	0	309,199	757,081
COM Admissions	55008	576,834	152,566	180,089	0	18,000	0	142,279	83,900
COM Public Relations	55012	553,493	0	277,601	0	23,500	0	119,470	132,922
COM Ofc of Med Ed	55024	3,773,735	522,637	767,326	0	18,000	0	502,006	1,963,766
COM Med AV	55032	277,675	0	139,329	0	0	0	58,936	79,410
COM General	55034	810,000	58,700	0	0	0	607,488	24,830	118,982
Vermont Cancer Center	55060	703,077	0	350,143	0	4,800	0	148,528	199,606
Ofc of Health Promo Research	55070	190,969	47,560	78,101	0	3,000	0	37,436	24,872
Medical Biostatistics	55080	132,845	72,493	15,270	0	1,500	0	37,254	6,328
Continuing Med Education	55090	39,508	0	27,406	0	0	0	11,593	509
Anatomy/Neurobiology	55100	1,346,420	815,110	58,857	0	55,000	0	374,473	42,980
Biochemistry	55110	1,135,122	509,968	131,341	0	0	0	271,273	222,540
COM Microbio & Molec Genetics	55120	1,434,478	675,902	201,024	0	17,490	28,000	378,338	133,724
Pharmacology	55130	968,620	538,986	35,646	0	51,900	0	247,506	94,582
Molecular Physlgy & Biophysics	55140	980,177	524,586	136,370	0	0	0	279,584	39,637
Anesthesiology	55500	275,072	120,000	48,960	0	0	0	50,350	55,762
Family Medicine	55510	840,374	353,460	178,427	0	0	0	171,318	137,169
Medicine	55520	4,079,582	1,871,430	679,285	0	91,920	12,888	837,185	586,874
Neurology	55600	839,120	416,447	121,171	0	0	12,000	191,760	97,742
Obstetrics & Gynecology	55610	864,372	417,788	201,612	0	0	0	223,581	21,391
Orthopaedics & Rehabilitation	55640	429,563	38,180	205,520	0	0	0	97,858	88,005
Pathology	55650	1,548,210	843,775	258,397	0	0	24,000	399,261	22,777
Pediatrics	55700	1,503,682	712,169	297,797	0	7,467	0	330,701	155,548
Psychiatry	55750	1,225,151	338,480	174,012	0	0	0	178,499	534,160
Radiology	55760	466,795	263,000	0	0	0	0	64,961	138,834
Surgery	55770	2,203,623	731,596	361,758	0	55,250	0	402,772	652,247
College of Medicine		35,070,000	10,779,656	6,621,692	0	352,327	684,376	6,598,428	10,033,521

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Base Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>College of Nursing & Health Sciences</u>									
CNHS Dean's Office	56000	738,758	232,984	232,228	0	0	196,784	76,762	
CNHS Student Services	56002	235,524	0	147,150	0	0	62,244	26,130	
Nursing	56010	3,122,338	2,031,943	109,952	0	0	906,022	74,421	
Rehab & Movement Sciences	56020	2,091,733	1,333,358	79,051	0	0	597,449	81,875	
Medical Lab & Radiation Sciences	56030	1,009,396	583,272	70,418	0	0	276,510	79,196	
Communication Sciences	52120	1,115,434	643,268	118,991	0	0	322,436	30,739	
College of Nursing & Health Sciences	8,313,183	4,824,825	757,790	0	0	0	2,361,445	369,123	
<u>Honors College</u>									
Honors College	58100	788,794	312,681	169,130	0	918	15,350	203,807	86,908
<u>Graduate College</u>									
Graduate College	58200	597,287	90,146	244,639	0	0	141,614	120,888	
Grad Teach & Res Schlr	58200	3,980,080	0	0	0	3,980,080	0	0	
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	10,638	
Grad Hum/SocSvc Fellow	58200	30,637	0	0	0	30,637	0	0	
Graduate College	4,618,642	90,146	244,639	0	0	4,010,717	141,614	131,526	
<u>Other Instructional Programs</u>									
Biochemistry	30000	36,297	7,100	6,120	0	0	5,592	17,485	
Integrated Biology	30019	295,779	68,264	82,746	0	6,120	63,877	74,772	
Living & Learning Center	30230	404,103	0	216,613	0	20,000	18,761	94,589	54,140
Residential Learning Communities	30231	346,146	76,051	139,215	0	22,441	12,855	95,584	0
Military Studies	31200	77,834	0	43,350	0	0	18,337	16,147	
Cell and Molecular Biology Program	58200	673,671	0	39,333	0	0	592,700	16,638	25,000
Neurosciences Program	58200	211,851	0	25,245	0	0	168,000	10,679	7,927
Other Instructional Programs	2,045,681	151,415	552,622	0	48,561	792,316	305,296	195,471	
Total Colleges, Schools, & Programs	135,865,211	65,273,776	15,840,565	0	577,763	5,539,477	33,591,509	15,042,121	
<u>Extension System</u>									
<u>Extension System</u>									
Ext - State Ofc Staff	50020	4,601,000	778,846	1,762,446	0	0	974,943	1,084,765	
Total Extension System	4,601,000	778,846	1,762,446	0	0	0	974,943	1,084,765	

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

Dept	FY 2013 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
<u>Faculty Senate</u>								
Faculty Senate	30050	224,103	45,800	63,240	0	0	46,124	68,939
<u>Fleming Museum</u>								
Fleming Museum	31100	621,063	0	424,411	0	7,960	179,525	9,167
<u>Other Academic/Research Support</u>								
Academic Commitments	00001	5,566,568	2,309,336	0	0	0	975,849	2,281,383
Faculty Professional Development	00001	343,000	0	0	0	0	0	343,000
University Cost Sharing/Match	30600	443,388	0	0	0	0	0	443,388
EPSCoR:Non-NSF	30010	218,385	0	0	0	0	0	218,385
EPSCoR State Match	30010	380,362	0	0	0	0	0	380,362
Academic Initiatives Support	00001	2,101,389	181,495	0	0	0	76,772	1,843,122
Academic Recruiting	10000	102,000	0	0	0	0	0	102,000
IDP: Instructional Incentive	30000	42,400	0	0	0	0	0	42,400
Community-University Partnerships	30017	160,678	0	88,866	0	7,000	37,590	27,222
U/G Research	58100	134,078	0	0	0	0	0	134,078
Writing in the Disciplines	30016	158,760	40,456	32,897	0	23,573	31,028	30,806
Strategic Initiatives Fund	30000	1,028,657	722,879	0	0	0	305,778	0
Vermont Partnerships	10000	93,039	0	0	0	0	0	93,039
Spire Initiatives	30000	162,914	0	0	0	0	0	162,914
Other Academic/Research Support		10,935,618	3,254,166	121,763	0	30,573	1,427,017	6,102,099
Total Academic Support		34,302,679	6,299,574	5,565,230	0	312,064	5,044,052	17,081,759
<u>Student Services</u>								
<u>VP University Relations & Campus Life</u>								
VP University Relations & Campus Life	30300	325,879	214,200	3,057	0	1,163	92,392	15,067
<u>Student Life</u>								
Student Life	30454	444,664	0	246,448	0	510	104,248	46,946
<u>Dean of Students</u>								
Dean of Students Office	30400	292,609	102,991	74,151	0	2,100	74,931	38,436
<u>International Educational Svcs</u>								
International Educational Svcs	30240	904,785	0	521,350	0	5,000	220,530	156,157
<u>Academic Support Program</u>								
Academic Support Program	30420	1,899,386	0	781,219	0	57,521	330,456	730,190

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Base Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>Career Services</u>									
Career Services	30430	848,350	0	553,290	0	12,064	0	237,419	45,577
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	217,917	0	139,392	0	204	102	59,006	19,213
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	92,800	0	17,718	42,697	0	0	25,556	6,829
<u>Athletics Activities</u>									
Athletics	30500	7,129,947	322,775	3,976,219	411,537	61,560	0	1,992,553	365,303
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	4,080,757	132,600	1,660,377	0	65,240	0	785,645	1,436,895
VP of Enrollment Mgmt	30210	817,484	214,200	125,524	0	900	0	143,704	333,156
Admissions & Enrollment Mgmt		4,898,241	346,800	1,785,901	0	66,140	0	929,349	1,770,051
<u>Registrar</u>									
Registrar	30220	1,573,889	117,351	923,543	0	7,500	0	440,298	85,197
<u>ALANA Student Center</u>									
ALANA Student Center	10090	562,388	0	289,505	0	17,154	15,350	129,652	110,727
<u>Student Financial Services</u>									
Student Financial Services	11250	2,314,477	107,100	1,210,794	0	0	0	557,469	439,114
<u>Student Services Support</u>									
Student Services Support	00001	81,060	0	0	0	0	0	0	81,060
Total Student Services		21,586,392	1,211,217	10,522,587	454,234	230,916	63,712	5,193,859	3,909,867
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	139,844	0	755	0	0	0	319	138,770
Presidents Office	10000	1,575,533	569,109	310,780	0	1,800	0	372,193	321,651
Senior Vice President & Provost	30000	1,702,515	752,760	305,214	0	2,400	0	447,523	194,618
VP Legal Affairs & General Counsel	10300	959,685	213,621	413,967	0	2,400	0	265,470	64,227
State, Federal & Cmty Relations	10400	493,994	0	283,331	0	3,420	0	119,849	87,394
VP Finance & Enterprise Services	11000	1,362,451	229,908	337,259	0	0	8,000	239,912	547,372
Chief Diversity Office	10040	616,089	173,400	153,668	0	900	0	138,350	149,771
Executive Management		6,850,111	1,938,798	1,804,974	0	10,920	8,000	1,583,616	1,503,803

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

	Dept	FY 2013 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Affirm Action / Equal Opp	10060	349,498	0	218,059	0	660	0	92,518	38,261
LGBTQA Services	10080	241,633	0	148,176	0	0	15,350	62,679	15,428
Cultural Plurism&Racial Equity	30100	151,242	42,773	36,093	0	1,500	15,350	33,360	22,166
Diversity Programming		1,113,589	42,773	646,156	0	2,893	30,700	292,006	99,061
<u>Staff Council</u>									
Staff Council	11002	125,478	0	78,710	0	0	0	33,294	13,474
<u>Community Relations</u>									
UVM Foundation Support	10200	7,295,000	0	0	0	0	0	0	7,295,000
University Communications	30550	1,460,528	123,136	661,988	0	8,750	0	334,550	332,104
Web Development	30550	391,380	0	239,973	0	17,838	0	105,169	28,400
Community Relations		9,146,908	123,136	901,961	0	26,588	0	439,719	7,655,504
<u>Other Institutional Support</u>									
Commencement	10000	328,061	0	0	0	0	0	0	328,061
Convocation	10000	30,000	0	0	0	0	0	0	30,000
Public Occasions-Other	10000	40,000	0	0	0	0	0	0	40,000
Institutional Memberships	10000	160,821	0	0	0	0	0	0	160,821
Professional Services	11000	728,400	0	0	0	0	0	0	728,400
Office of Sustainability	11110	211,730	0	121,678	0	2,550	0	52,548	34,954
Other Institutional Support		1,499,012	0	121,678	0	2,550	0	52,548	1,322,236
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	961,085	169,371	274,891	48,336	10,414	0	208,369	249,704
Custodial Services	11508	5,614,658	0	311,386	3,176,720	3,500	0	1,476,949	646,103
Risk Management and Safety	11530	722,804	0	367,719	0	1,500	0	155,545	198,040
Environmental Safety	11531	969,755	0	519,374	0	5,400	0	219,695	225,286
Conference & Event Services	11570	220,097	0	153,041	0	0	0	64,736	2,320
Police Services	11575	2,028,818	0	137,046	1,121,775	23,981	0	542,245	203,771
Mail Services	11580	353,679	0	197,327	0	12,684	0	86,903	56,765
Admin & Facilities Services		10,870,896	169,371	1,960,784	4,346,831	57,479	0	2,754,442	1,581,989

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

Dept	FY 2013 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition	
<u>Capital Planning and Management</u>									
Capital Management Office	11100	304,979	151,075	56,615	0	1,224	0	87,853	8,212
Facilities Design & Construction	11102	186,818	0	98,726	0	8,160	0	41,761	38,171
Campus Planning	11104	3,067,105	0	623,466	0	0	0	263,726	2,179,913
Small Capital Projects Fund	00001	612,000	0	0	0	0	0	0	612,000
Capital Planning and Management		4,170,902	151,075	778,807	0	9,384	0	393,340	2,838,296
<u>Enterprise Technology Services</u>									
Enterprise Technology Services	11600	609,636	212,080	0	0	0	0	89,710	307,846
Systems Architecture & Admin	11620	1,231,581	0	830,074	0	1,836	0	351,121	48,550
ETS Client Services	11630	1,557,170	0	912,865	0	159,528	0	399,517	85,260
Database Administration	11650	901,790	0	608,887	0	0	0	257,560	35,343
Enterprise Application Services	11660	1,876,445	136,845	1,125,413	0	0	0	533,935	80,252
Information Security Office	11670	459,129	0	306,782	0	918	0	129,769	21,660
IT Maintenance & Licenses	11600	2,441,296	0	0	0	0	0	0	2,441,296
Enterprise Technology Services		9,077,047	348,925	3,784,021	0	162,282	0	1,761,612	3,020,207
Total Institutional Support		53,177,221	3,653,523	15,724,273	4,346,831	281,391	38,700	10,073,748	19,058,755
<u>Operations & Plant Maintenance</u>									
<u>Physical Plant</u>									
Physical Plant Dept	11700	13,544,464	0	38,435	0	0	0	16,258	13,489,771
PPDC-Director	11701	1,204,610	153,000	591,727	0	2,700	0	315,020	142,163
PPDC-Automotive	11702	99,565	0	0	56,455	600	0	23,880	18,630
PPDC-Grounds	11704	1,593,435	0	104,296	399,936	2,300	0	213,375	873,528
PPDC-Life Safety Systems	11706	272,458	0	0	129,134	600	0	54,624	88,100
PPDC-Materials Management	11707	179,739	0	53,879	54,058	0	0	45,657	26,145
PPDC-Med Complex Projects	11708	61,101	0	42,938	0	0	0	18,163	0
PPDC-Recycling & Solid Waste	11709	350,617	0	54,307	51,894	1,300	0	44,965	198,151
PPDC-Service Ops Support	11710	51,187	0	35,971	0	0	0	15,216	0
PPDC-Training & Compliance	11711	690,182	0	174,346	163,025	1,540	0	142,750	208,521
PPDZ-Campus Projects Zone	11751	922,318	0	36,536	310,420	0	0	146,763	428,599
PPDZ-Davis Zone	11752	1,151,434	0	37,329	465,322	100	0	212,663	436,020

Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures

	Dept	FY 2013 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
PPDZ-Medical Complex Zone	11753	1,810,676	0	113,720	711,878	1,900	0	349,270	633,908
PPDZ-South Campus Zone	11754	810,319	0	40,055	241,586	1,300	0	119,177	408,201
PPDZ-Trinity Zone	11755	1,184,247	0	89,541	352,275	0	0	186,888	555,543
PPDZ-Utilities Zone	11756	4,792,453	0	187,311	1,025,270	4,280	0	513,006	3,062,586
Physical Plant		28,718,805	153,000	1,600,391	3,961,253	16,620	0	2,417,675	20,569,866
Total Operations & Plant Maintenance		28,718,805	153,000	1,600,391	3,961,253	16,620	0	2,417,675	20,569,866
Debt Service, Transfers, & Central Funds									
<u>Debt Service</u>									
General Fund Support of Debt Service	00001	18,423,550	0	0	0	0	0	0	18,423,550
<u>General Institutional Support</u>									
Administrative Commitments	00001	725,418	0	140,052	208,098	0	0	147,268	230,000
Administrative Transitions	00001	1,199,723	843,094	0	0	0	0	356,629	0
Bank Charges	00001	227,091	0	0	0	0	0	0	227,091
General Institutional Support		2,152,232	843,094	140,052	208,098	0	0	503,897	457,091
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(724,370)	0	(445,549)	0	0	0	(188,467)	(90,354)
Sabbatical Leave Allocation	00001	(3,600,000)	(2,529,866)	0	0	0	0	(1,070,134)	0
Benefits Offsets		(4,324,370)	(2,529,866)	(445,549)	0	0	0	(1,258,601)	(90,354)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	3,600,000	2,529,866	0	0	0	0	1,070,134	0
Benefits Administration	00001	472,525	0	286,613	0	0	0	121,237	64,675
Learning Services	00001	243,379	0	154,458	0	0	0	65,336	23,585
Outsourced Wellness Costs	00001	(36,000)	0	0	0	0	0	0	(36,000)
Workers Compensation Admin	00001	8,466	0	4,478	0	0	0	1,894	2,094
Sick Leave Disability	00001	746,000	0	0	0	524,244	0	221,756	0
Social Security	00001	16,740,000	0	0	0	0	0	16,740,000	0
Unemployment Compensation	00001	419,000	0	0	0	0	0	419,000	0
Federal Employment	00001	6,000	0	0	0	0	0	6,000	0
Group Disability Insurance	00001	1,210,000	0	0	0	0	0	1,210,000	0

**Detailed Operating Budget
FY 2013 General Fund Base Budget Expenditures**

	Dept	FY 2013 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Group Life Insurance Net	00001	160,000	0	0	0	0	0	160,000	0
Workers Compensation	00001	1,225,000	0	0	0	0	0	1,225,000	0
Health Care Plan	00001	46,107,000	0	0	0	0	0	45,762,000	345,000
Retirement Costs	00001	19,184,000	0	0	0	0	0	19,184,000	0
Childcare	00001	270,000	0	0	0	0	0	0	270,000
Educators Legal Liability Insurance	00001	355,000	0	0	0	0	0	0	355,000
Employee Tuition Remission	00001	2,107,000	0	0	0	0	0	0	2,107,000
Benefits Generated	00001	(92,817,370)	(2,529,866)	(445,549)	0	(524,244)	0	(86,186,357)	(3,131,354)
Benefit Rate		0	0	0	0	0	0	0	0
<i>Total Debt Svc, Transfers, & Central Funds</i>		16,251,412	(1,686,772)	(305,497)	208,098	0	0	(754,704)	18,790,287
Total General Fund Base Expenditures		298,019,743	77,491,472	51,248,464	8,970,416	1,418,754	5,641,889	57,533,769	95,714,979

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

Dept	FY 2013 Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition	
<i>Colleges, Schools, & Programs</i>									
<u>College of Agr & Life Sciences</u>									
CALS Dean's Office	51000	1,718,392	627,147	286,634	0	0	0	386,527	418,084
Animal Science	51020	1,105,109	600,732	130,763	0	0	0	309,422	64,192
Plant Biology	51030	1,088,578	615,633	104,034	0	0	0	304,419	64,492
Com Dev & Applied Economics	51040	1,777,011	1,071,144	115,151	0	0	22,479	501,804	66,433
Plant & Animal Biology Fclty	51060	218,524	0	153,565	0	0	0	64,959	0
Plant & Soil Science	51070	951,595	580,085	63,461	0	0	0	272,220	35,829
Nutrition & Food Sciences	51080	1,299,929	824,733	52,425	0	0	0	371,038	51,733
CALS MMG	51090	473,188	208,895	78,891	0	0	0	121,733	63,669
College of Agr & Life Sciences	8,632,326	4,528,369	984,924	0	0	22,479	2,332,122	764,432	
<u>Rubenstein Sch of Env & Natl Resources</u>									
RSENR Dean's Office	57000	5,396,420	2,858,846	587,374	0	0	74,239	1,457,752	418,209
Environmental Program	57060	204,389	9,165	82,882	0	0	0	38,936	73,406
Gund Institute	57080	180,643	64,849	59,988	0	0	0	52,806	3,000
Rubenstein Sch of Env & Natl Res	5,781,452	2,932,860	730,244	0	0	74,239	1,549,494	494,615	
<u>College of Arts & Sciences</u>									
A&S Dean' s Office	52000	3,934,343	992,452	843,279	0	128,231	0	796,239	1,174,142
ALANA US Ethnic Studies	52010	12,684	0	0	0	0	0	0	12,684
Anthropology	52020	1,371,150	912,779	35,401	0	0	0	401,080	21,890
Global & Regional Studies	52030	56,981	0	29,252	0	0	0	12,374	15,355
Art	52040	2,397,854	1,470,626	175,017	0	0	0	696,107	56,104
Biology	52060	2,503,590	1,443,559	241,762	0	0	0	712,891	105,378
Center for Rsch on VT	52080	54,156	0	30,600	0	0	0	12,944	10,612
Chemistry	52090	2,505,406	1,215,268	434,060	0	0	0	697,666	158,412
Classics	52100	787,657	505,523	33,877	0	0	0	228,166	20,091
College Computing Svcs	52110	378,040	0	147,902	0	0	0	62,563	167,575
Economics	52140	2,325,290	1,569,840	41,509	0	0	0	681,600	32,341
English	52150	4,189,333	2,796,403	99,581	0	0	0	1,225,001	68,348
Geography	52160	887,534	563,994	39,429	0	0	0	255,248	28,863
Geology	52170	954,697	546,168	99,362	0	0	0	273,059	36,108
German & Russian	52180	756,462	499,591	20,719	0	0	0	220,091	16,061

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Total Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>
Historic Preservation	52190	9,642	0	4,950	0	0	2,094	2,598
History	52200	2,851,950	1,904,683	63,697	0	0	832,625	50,945
Holocaust Studies	52210	3,548	0	0	0	0	0	3,548
Language Resource Center	52240	77,736	0	49,481	0	0	20,931	7,324
Music	52250	1,107,801	674,861	58,095	0	0	310,040	64,805
Philosophy	52260	1,182,150	782,255	30,272	0	0	343,699	25,924
Physics	52270	1,764,640	960,798	237,677	0	0	506,955	59,210
Political Science	52280	2,569,229	1,685,280	79,625	0	0	746,555	57,769
Psychology	52290	3,074,756	1,902,225	157,225	0	0	871,148	144,158
Religion	52300	912,259	593,833	34,451	0	0	265,764	18,211
Romance Languages	52310	2,929,731	1,962,053	63,534	0	0	856,823	47,321
Sociology	52320	1,765,721	1,148,005	70,624	0	0	515,480	31,612
Theatre	52330	1,211,570	638,526	172,600	0	0	343,106	57,338
Women's & Gender Studies	52340	48,994	0	26,374	0	0	11,156	11,464
Asian Languages & Literatures	52350	253,527	137,086	21,141	0	0	66,930	28,370
College of Arts & Sciences	42,878,431	24,905,808	3,341,496	0	128,231	0	11,968,335	2,534,561
<u>College of Education & Social Svcs</u>								
CESS Dean's Office	53000	1,468,159	347,972	451,083	0	0	337,999	331,105
Education	53010	3,421,492	2,124,746	124,863	0	0	951,585	220,298
Leadership and Developmental Sciences	53020	2,726,412	1,776,289	87,614	0	0	788,431	74,078
Ctr on Disability & Community	53030	67,520	47,449	0	0	0	20,071	0
CESS Student Services	53040	232,394	0	156,583	0	0	66,235	9,576
Social Work	53050	1,532,438	912,777	103,552	0	0	429,907	86,202
College of Education & Social Svcs	9,448,415	5,209,233	923,695	0	0	0	2,594,228	721,259
<u>College of Eng & Mathematical Sci</u>								
CEM Dean's Office	54000	1,502,004	277,132	318,299	0	2,400	251,867	652,306
CEM Student Services	54002	229,768	0	151,642	0	2,725	65,297	10,104
CEM Computer Facility	54004	363,117	0	216,031	0	0	91,381	55,705
School of Engineering	54005	4,763,100	3,090,697	102,366	0	17,500	1,358,068	194,469
Mathematics & Statistics	54040	4,558,271	3,074,443	70,414	0	7,300	1,332,601	73,513
Computer Science	54050	1,705,445	1,115,781	38,073	0	10,380	492,471	48,740
College of Eng & Mathematical Sci	13,121,705	7,558,053	896,825	0	40,305	0	3,591,685	1,034,837

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Total Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>School of Business Administration</u>									
Sch of Business Administration	58000	6,761,838	3,980,730	617,508	0	7,421	0	1,945,055	211,124
<u>College of Medicine</u>									
COM Office of the Dean	55000	4,799,649	728,711	200,038	0	0	0	372,342	3,498,558
COM Executive Office	55001	369,349	26,112	194,839	0	0	0	93,462	54,936
COM Operations	55002	387,854	0	239,599	0	0	0	101,350	46,905
COM Finance and HR	55004	513,830	0	331,733	0	0	0	140,323	41,774
COM Information Systems	55006	1,800,821	0	730,041	0	4,500	0	309,199	757,081
COM Admissions	55008	576,834	152,566	180,089	0	18,000	0	142,279	83,900
COM Public Relations	55012	553,493	0	277,601	0	23,500	0	119,470	132,922
COM Ofc of Med Ed	55024	3,773,735	522,637	767,326	0	18,000	0	502,006	1,963,766
COM Med AV	55032	277,675	0	139,329	0	0	0	58,936	79,410
COM General	55034	810,000	58,700	0	0	0	607,488	24,830	118,982
Vermont Cancer Center	55060	703,077	0	350,143	0	4,800	0	148,528	199,606
Ofc of Health Promo Research	55070	190,969	47,560	78,101	0	3,000	0	37,436	24,872
Medical Biostatistics	55080	132,845	72,493	15,270	0	1,500	0	37,254	6,328
Continuing Med Education	55090	39,508	0	27,406	0	0	0	11,593	509
Anatomy/Neurobiology	55100	1,346,420	815,110	58,857	0	55,000	0	374,473	42,980
Biochemistry	55110	1,135,122	509,968	131,341	0	0	0	271,273	222,540
COM Microbio & Molec Genetics	55120	1,434,478	675,902	201,024	0	17,490	28,000	378,338	133,724
Pharmacology	55130	968,620	538,986	35,646	0	51,900	0	247,506	94,582
Molecular Physlgy & Biophysics	55140	980,177	524,586	136,370	0	0	0	279,584	39,637
Anesthesiology	55500	275,072	120,000	48,960	0	0	0	50,350	55,762
Family Medicine	55510	840,374	353,460	178,427	0	0	0	171,318	137,169
Medicine	55520	4,079,582	1,871,430	679,285	0	91,920	12,888	837,185	586,874
Neurology	55600	839,120	416,447	121,171	0	0	12,000	191,760	97,742
Obstetrics & Gynecology	55610	864,372	417,788	201,612	0	0	0	223,581	21,391
Orthopaedics & Rehabilitation	55640	429,563	38,180	205,520	0	0	0	97,858	88,005
Pathology	55650	1,548,210	843,775	258,397	0	0	24,000	399,261	22,777
Pediatrics	55700	1,503,682	712,169	297,797	0	7,467	0	330,701	155,548
Psychiatry	55750	1,225,151	338,480	174,012	0	0	0	178,499	534,160
Radiology	55760	466,795	263,000	0	0	0	0	64,961	138,834
Surgery	55770	2,203,623	731,596	361,758	0	55,250	0	402,772	652,247
MED Variable Funds	00001	819,000	0	0	0	0	0	0	819,000
College of Medicine		35,889,000	10,779,656	6,621,692	0	352,327	684,376	6,598,428	10,852,521

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Total Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>College of Nursing & Health Sciences</u>									
CNHS Dean's Office	56000	797,816	232,984	232,228	0	0	0	196,784	135,820
CNHS Student Services	56002	235,524	0	147,150	0	0	0	62,244	26,130
Nursing	56010	3,122,338	2,031,943	109,952	0	0	0	906,022	74,421
Rehab & Movement Sciences	56020	2,091,733	1,333,358	79,051	0	0	0	597,449	81,875
Medical Lab & Radiation Sciences	56030	1,009,396	583,272	70,418	0	0	0	276,510	79,196
Communication Sciences	52120	1,115,434	643,268	118,991	0	0	0	322,436	30,739
College of Nursing & Health Sciences		8,372,241	4,824,825	757,790	0	0	0	2,361,445	428,181
<u>Honors College</u>									
Honors College	58100	788,794	312,681	169,130	0	918	15,350	203,807	86,908
<u>Graduate College</u>									
Graduate College	58200	597,287	90,146	244,639	0	0	0	141,614	120,888
Grad Teach & Res Schl	58200	3,980,080	0	0	0	0	3,980,080	0	0
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	0	10,638
Grad Hum/SocSvc Fellow	58200	30,637	0	0	0	0	30,637	0	0
Graduate College		4,618,642	90,146	244,639	0	0	4,010,717	141,614	131,526
<u>Other Instructional Programs</u>									
Biochemistry	30000	36,297	7,100	6,120	0	0	0	5,592	17,485
Integrated Biology	30019	295,779	68,264	82,746	0	6,120	0	63,877	74,772
Living & Learning Center	30230	404,103	0	216,613	0	20,000	18,761	94,589	54,140
Residential Learning Communities	30231	346,146	76,051	139,215	0	22,441	12,855	95,584	0
Military Studies	31200	77,834	0	43,350	0	0	0	18,337	16,147
Cell and Molecular Biology Program	58200	673,671	0	39,333	0	0	592,700	16,638	25,000
Neurosciences Program	58200	211,851	0	25,245	0	0	168,000	10,679	7,927
Other Instructional Programs		2,045,681	151,415	552,622	0	48,561	792,316	305,296	195,471
Total Colleges, Schools, & Programs		138,338,525	65,273,776	15,840,565	0	577,763	5,599,477	33,591,509	17,455,435
<u>Extension System</u>									
<u>Extension System</u>									
Ext - State Ofc Staff	50020	4,601,000	778,846	1,762,446	0	0	0	974,943	1,084,765
Total Extension System		4,601,000	778,846	1,762,446	0	0	0	974,943	1,084,765

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Total Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>
<u>Faculty Senate</u>								
Faculty Senate	30050	224,103	45,800	63,240	0	0	46,124	68,939
<u>Fleming Museum</u>								
Fleming Museum	31100	621,063	0	424,411	0	7,960	179,525	9,167
<u>Other Academic/Research Support</u>								
Academic Commitments	00001	5,366,568	2,309,336	0	0	0	975,849	2,081,383
Faculty Professional Development	00001	343,000	0	0	0	0	0	343,000
University Cost Sharing/Match	30600	443,388	0	0	0	0	0	443,388
EPSCoR:Non-NSF	30010	218,385	0	0	0	0	0	218,385
EPSCoR State Match	30010	380,362	0	0	0	0	0	380,362
Academic Initiatives Support	00001	2,208,389	181,495	0	0	0	76,772	1,950,122
Academic Recruiting	10000	102,000	0	0	0	0	0	102,000
IDP: Instructional Incentive	30000	42,400	0	0	0	0	0	42,400
Community-University Partnerships	30017	160,678	0	88,866	0	7,000	37,590	27,222
U/G Research	58100	134,078	0	0	0	0	0	134,078
Writing in the Disciplines	30016	158,760	40,456	32,897	0	23,573	31,028	30,806
Strategic Initiatives Fund	30000	1,028,657	722,879	0	0	0	305,778	0
Vermont Partnerships	10000	93,039	0	0	0	0	0	93,039
Spire Initiatives	30000	162,914	0	0	0	0	0	162,914
<u>Other Academic/Research Support</u>		<u>10,842,618</u>	<u>3,254,166</u>	<u>121,763</u>	<u>0</u>	<u>30,573</u>	<u>1,427,017</u>	<u>6,009,099</u>
<i>Total Academic Support</i>		<u>32,755,365</u>	<u>6,299,574</u>	<u>5,588,568</u>	<u>0</u>	<u>312,064</u>	<u>5,053,924</u>	<u>15,501,235</u>
<i>Student Services</i>								
<u>VP University Relations & Campus Life</u>								
VP University Relations & Campus Life	30300	325,879	214,200	3,057	0	1,163	92,392	15,067
<u>Student Life</u>								
Student Life	30454	444,664	0	246,448	0	510	104,248	46,946
<u>Dean of Students</u>								
Dean of Students Office	30400	292,609	102,991	74,151	0	2,100	74,931	38,436
<u>International Educational Svcs</u>								
International Educational Svcs	30240	904,785	0	521,350	0	5,000	220,530	156,157
<u>Academic Support Program</u>								
Academic Support Program	30420	1,899,386	0	781,219	0	57,521	330,456	730,190

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Total Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>Career Services</u>									
Career Services	30430	848,350	0	553,290	0	12,064	0	237,419	45,577
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	217,917	0	139,392	0	204	102	59,006	19,213
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	92,800	0	17,718	42,697	0	0	25,556	6,829
<u>Athletics Activities</u>									
Athletics	30500	7,874,380	322,775	3,976,219	411,537	61,560	0	1,992,553	1,109,736
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	4,080,757	132,600	1,660,377	0	65,240	0	785,645	1,436,895
VP of Enrollment Mgmt	30210	817,484	214,200	125,524	0	900	0	143,704	333,156
Admissions & Enrollment Mgmt		4,898,241	346,800	1,785,901	0	66,140	0	929,349	1,770,051
<u>Registrar</u>									
Registrar	30220	1,573,889	117,351	923,543	0	7,500	0	440,298	85,197
<u>ALANA Student Center</u>									
ALANA Student Center	10090	562,388	0	289,505	0	17,154	15,350	129,652	110,727
<u>Student Financial Services</u>									
Student Financial Services	11250	2,314,477	107,100	1,210,794	0	0	0	557,469	439,114
<u>Student Services Support</u>									
Student Services Support	00001	81,060	0	0	0	0	0	0	81,060
Total Student Services		22,330,825	1,211,217	10,522,587	454,234	230,916	63,712	5,193,859	4,654,300
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	139,844	0	755	0	0	0	319	138,770
Presidents Office	10000	1,575,533	569,109	310,780	0	1,800	0	372,193	321,651
Senior Vice President & Provost	30000	1,702,515	752,760	305,214	0	2,400	0	447,523	194,618
VP Legal Affairs & General Counsel	10300	959,685	213,621	413,967	0	2,400	0	265,470	64,227
State, Federal & Cmty Relations	10400	493,994	0	283,331	0	3,420	0	119,849	87,394
VP Finance & Enterprise Services	11000	1,362,451	229,908	337,259	0	0	8,000	239,912	547,372
Chief Diversity Office	10040	616,089	173,400	153,668	0	900	0	138,350	149,771
Executive Management		6,850,111	1,938,798	1,804,974	0	10,920	8,000	1,583,616	1,503,803

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

	Dept	FY 2013 Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Affirm Action / Equal Opp	10060	349,498	0	218,059	0	660	0	92,518	38,261
LGBTQA Services	10080	241,633	0	148,176	0	0	15,350	62,679	15,428
Cultural Plurism&Racial Equity	30100	151,242	42,773	36,093	0	1,500	15,350	33,360	22,166
Diversity Programming		1,113,589	42,773	646,156	0	2,893	30,700	292,006	99,061
<u>Staff Council</u>									
Staff Council	11002	125,478	0	78,710	0	0	0	33,294	13,474
<u>Community Relations</u>									
UVM Foundation Support	10200	7,295,000	0	0	0	0	0	0	7,295,000
University Communications	30550	1,460,528	123,136	661,988	0	8,750	0	334,550	332,104
Web Development	30550	391,380	0	239,973	0	17,838	0	105,169	28,400
Community Relations		9,146,908	123,136	901,961	0	26,588	0	439,719	7,655,504
<u>Other Institutional Support</u>									
Commencement	10000	328,061	0	0	0	0	0	0	328,061
Convocation	10000	30,000	0	0	0	0	0	0	30,000
Public Occasions-Other	10000	40,000	0	0	0	0	0	0	40,000
Institutional Memberships	10000	160,821	0	0	0	0	0	0	160,821
Professional Services	11000	728,400	0	0	0	0	0	0	728,400
Office of Sustainability	11110	211,730	0	121,678	0	2,550	0	52,548	34,954
Other Institutional Support		1,499,012	0	121,678	0	2,550	0	52,548	1,322,236
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	961,085	169,371	274,891	48,336	10,414	0	208,369	249,704
Custodial Services	11508	5,614,658	0	311,386	3,176,720	3,500	0	1,476,949	646,103
Risk Management and Safety	11530	722,804	0	367,719	0	1,500	0	155,545	198,040
Environmental Safety	11531	969,755	0	519,374	0	5,400	0	219,695	225,286
Conference & Event Services	11570	220,097	0	153,041	0	0	0	64,736	2,320
Police Services	11575	2,028,818	0	137,046	1,121,775	23,981	0	542,245	203,771
Mail Services	11580	353,679	0	197,327	0	12,684	0	86,903	56,765
Admin & Facilities Services		10,870,896	169,371	1,960,784	4,346,831	57,479	0	2,754,442	1,581,989

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2013 Total Expenditures</u>	<u>Faculty & 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 & Libr Acquisition</u>	
<u>Capital Planning and Management</u>									
Capital Management Office	11100	304,979	151,075	56,615	0	1,224	0	87,853	8,212
Facilities Design & Construction	11102	186,818	0	98,726	0	8,160	0	41,761	38,171
Campus Planning	11104	3,067,105	0	623,466	0	0	0	263,726	2,179,913
Small Capital Projects Fund	00001	612,000	0	0	0	0	0	0	612,000
Capital Planning and Management		4,170,902	151,075	778,807	0	9,384	0	393,340	2,838,296
<u>Enterprise Technology Services</u>									
Enterprise Technology Services	11600	609,636	212,080	0	0	0	0	89,710	307,846
Systems Architecture & Admin	11620	1,231,581	0	830,074	0	1,836	0	351,121	48,550
ETS Client Services	11630	1,557,170	0	912,865	0	159,528	0	399,517	85,260
Database Administration	11650	901,790	0	608,887	0	0	0	257,560	35,343
Enterprise Application Services	11660	1,876,445	136,845	1,125,413	0	0	0	533,935	80,252
Information Security Office	11670	459,129	0	306,782	0	918	0	129,769	21,660
IT Maintenance & Licenses	11600	2,441,296	0	0	0	0	0	0	2,441,296
Enterprise Technology Services		9,077,047	348,925	3,784,021	0	162,282	0	1,761,612	3,020,207
Total Institutional Support		53,177,221	3,653,523	15,724,273	4,346,831	281,391	38,700	10,073,748	19,058,755
<u>Operations & Plant Maintenance</u>									
<u>Physical Plant</u>									
Physical Plant Dept	11700	13,544,464	0	38,435	0	0	0	16,258	13,489,771
PPDC-Director	11701	1,204,610	153,000	591,727	0	2,700	0	315,020	142,163
PPDC-Automotive	11702	99,565	0	0	56,455	600	0	23,880	18,630
PPDC-Grounds	11704	1,593,435	0	104,296	399,936	2,300	0	213,375	873,528
PPDC-Life Safety Systems	11706	272,458	0	0	129,134	600	0	54,624	88,100
PPDC-Materials Management	11707	179,739	0	53,879	54,058	0	0	45,657	26,145
PPDC-Med Complex Projects	11708	61,101	0	42,938	0	0	0	18,163	0
PPDC-Recycling & Solid Waste	11709	350,617	0	54,307	51,894	1,300	0	44,965	198,151
PPDC-Service Ops Support	11710	51,187	0	35,971	0	0	0	15,216	0
PPDC-Training & Compliance	11711	690,182	0	174,346	163,025	1,540	0	142,750	208,521
PPDZ-Campus Projects Zone	11751	922,318	0	36,536	310,420	0	0	146,763	428,599
PPDZ-Davis Zone	11752	1,151,434	0	37,329	465,322	100	0	212,663	436,020

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

	Dept	FY 2013 Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
PPDZ-Medical Complex Zone	11753	1,810,676	0	113,720	711,878	1,900	0	349,270	633,908
PPDZ-South Campus Zone	11754	810,319	0	40,055	241,586	1,300	0	119,177	408,201
PPDZ-Trinity Zone	11755	1,184,247	0	89,541	352,275	0	0	186,888	555,543
PPDZ-Utilities Zone	11756	4,792,453	0	187,311	1,025,270	4,280	0	513,006	3,062,586
Physical Plant		28,718,805	153,000	1,600,391	3,961,253	16,620	0	2,417,675	20,569,866
Total Operations & Plant Maintenance		28,718,805	153,000	1,600,391	3,961,253	16,620	0	2,417,675	20,569,866
Debt Service, Transfers, & Central Funds									
Debt Service									
General Fund Support of Debt Service	00001	18,423,550	0	0	0	0	0	0	18,423,550
General Institutional Support									
Administrative Commitments	00001	725,418	0	140,052	208,098	0	0	147,268	230,000
Administrative Transitions	00001	1,199,723	843,094	0	0	0	0	356,629	0
Bank Charges	00001	227,091	0	0	0	0	0	0	227,091
General Institutional Support		2,152,232	843,094	140,052	208,098	0	0	503,897	457,091
Benefits Offsets									
Benefit Activities Allocation	00001	(724,370)	0	(445,549)	0	0	0	(188,467)	(90,354)
Sabbatical Leave Allocation	00001	(3,600,000)	(2,529,866)	0	0	0	0	(1,070,134)	0
Benefits Offsets		(4,324,370)	(2,529,866)	(445,549)	0	0	0	(1,258,601)	(90,354)
Benefit Rate									
Sabbatical Leave	00001	3,600,000	2,529,866	0	0	0	0	1,070,134	0
Benefits Administration	00001	472,525	0	286,613	0	0	0	121,237	64,675
Learning Services	00001	243,379	0	154,458	0	0	0	65,336	23,585
Outsourced Wellness Costs	00001	(36,000)	0	0	0	0	0	0	(36,000)
Workers Compensation Admin	00001	8,466	0	4,478	0	0	0	1,894	2,094
Sick Leave Disability	00001	746,000	0	0	0	524,244	0	221,756	0
Social Security	00001	16,740,000	0	0	0	0	0	16,740,000	0
Unemployment Compensation	00001	419,000	0	0	0	0	0	419,000	0
Federal Employment	00001	6,000	0	0	0	0	0	6,000	0
Group Disability Insurance	00001	1,210,000	0	0	0	0	0	1,210,000	0

**Detailed Operating Budget
FY 2013 General Fund Total Budget Expenditures**

	Dept	FY 2013 Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Group Life Insurance Net	00001	160,000	0	0	0	0	0	160,000	0
Workers Compensation	00001	1,225,000	0	0	0	0	0	1,225,000	0
Health Care Plan	00001	46,107,000	0	0	0	0	0	45,762,000	345,000
Retirement Costs	00001	19,184,000	0	0	0	0	0	19,184,000	0
Childcare	00001	270,000	0	0	0	0	0	0	270,000
Educators Legal Liability Insurance	00001	355,000	0	0	0	0	0	0	355,000
Employee Tuition Remission	00001	2,107,000	0	0	0	0	0	0	2,107,000
Benefits Generated	00001	(92,817,370)	(2,529,866)	(445,549)	0	(524,244)	0	(86,186,357)	(3,131,354)
Benefit Rate		0	0	0	0	0	0	0	0
Total Debt Svc, Transfers, & Central Funds		16,251,412	(1,686,772)	(305,497)	208,098	0	0	(754,704)	18,790,287
Total General Fund Total Expenditures		299,690,176	77,491,472	51,271,802	8,970,416	1,418,754	5,701,889	57,543,641	97,292,202

Income/Expense Activities

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**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area	Direct Revenue	General Fund Support	Total Revenues	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Grad Student	Benefits	Oper, Eq & Libr Acquis	Gen Fund Support Costs	Total Expenditures
<i>Colleges, Schools, Programs</i>												
<u>College Of Ag & Life Sciences</u>												
Ctr for Rural Study	82,800	0	82,800	5,000	41,000	0	3,000	0	17,691	13,649	2,460	82,800
Nutrition Science Copier	14,030	0	14,030	0	3,247	0	0	0	1,373	8,816	594	14,030
VT Inst for Artisan Cheese	265,612	0	265,612	48,630	56,292	0	0	0	44,382	92,217	24,091	265,612
Growing VT	50,000	0	50,000	0	0	0	2,000	12,600	175	35,225	0	50,000
Financial Training	1,500	0	1,500	0	0	0	0	0	0	1,364	136	1,500
CDAE Copier	13,560	0	13,560	0	0	0	0	0	0	13,294	266	13,560
College of AG & Life Sciences	427,502	0	427,502	53,630	100,539	0	5,000	12,600	63,621	164,565	27,547	427,502
<u>Rubenstein Sch Of Env & Natl Resources</u>												
C-Hawk Boat	9,904	900	10,804	0	5,500	0	0	0	2,327	2,765	212	10,804
Melosira Boat	67,099	6,100	73,199	0	30,250	0	10,000	0	13,666	17,848	1,435	73,199
Copier	10,856	0	10,856	0	0	0	0	0	0	10,542	314	10,856
Dept Vehicle	20,420	0	20,420	0	0	0	0	0	0	20,420	0	20,420
Outreach	83,669	0	83,669	0	0	0	27,730	35,000	2,412	10,921	7,606	83,669
Computer Service	122,947	0	122,947	0	21,522	0	9,600	0	9,313	78,983	3,529	122,947
Rubenstein Sch of Env&Nat Res	314,895	7,000	321,895	0	57,272	0	47,330	35,000	27,718	141,479	13,096	321,895
<u>College Of Arts & Sciences</u>												
Art Lab Fees	164,755	0	164,755	0	0	0	4,440	0	386	159,929	0	164,755
Biology Facility	408,000	8,903	416,903	0	32,153	0	0	0	13,601	359,278	11,871	416,903
Chemistry Laboratory Manual	19,240	0	19,240	0	1,300	0	0	0	550	17,390	0	19,240
Chemistry Reprographic	19,387	0	19,387	0	0	0	0	0	0	19,240	147	19,387
Chemistry Breakage	79,000	0	79,000	0	0	0	0	0	0	79,000	0	79,000
Chemistry Supp & Serv	35,368	0	35,368	0	0	0	0	0	0	34,878	490	35,368
Chemistry Instrumentation	78,101	16,570	94,671	0	13,368	0	15,000	0	6,960	37,250	22,093	94,671
CAP Services	289,542	53,567	343,109	23,803	129,055	0	1,690	0	64,806	52,332	71,423	343,109
Theatre	8,690	0	8,690	0	0	0	0	0	0	8,690	0	8,690
Geology Youth Camps	13,771	0	13,771	0	0	0	9,069	0	685	2,765	1,252	13,771
Music Private Lessons	289,300	0	289,300	77,625	0	0	158,625	0	46,635	6,415	0	289,300
Psychology Copier	39,410	0	39,410	0	7,809	0	0	0	3,303	25,083	3,215	39,410
College of Arts & Sciences	1,444,564	79,040	1,523,604	101,428	183,685	0	188,824	0	136,926	802,250	110,491	1,523,604
<u>College Of Education & Social Svcs</u>												
Asian Studies-Asia in VT	4,264	0	4,264	0	0	0	900	0	78	2,898	388	4,264
Asian Studies-Summer China	23,403	0	23,403	0	0	0	0	0	0	21,275	2,128	23,403
Asian Studies-Japan	34,089	0	34,089	0	0	0	4,100	0	357	26,533	3,099	34,089
Asian Studies-Thailand	4,903	0	4,903	0	0	0	4,100	0	357	0	446	4,903
New Zealand Travel	21,500	0	21,500	0	0	0	0	0	0	21,078	422	21,500

**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area	Direct Revenue	General Fund Support	Total Revenues	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Grad Student Benefits	Oper, Eq & Libr Acquis	Gen Fund Support Costs	Total Expenditures	
Education Law Institute	62,273	0	62,273	0	11,417	0	29,535	0	7,400	12,700	1,221	62,273
VT Math Initiative	522,133	0	522,133	116,000	55,146	0	15,000	0	73,700	252,049	10,238	522,133
CDCI Conf Admin Account	19,127	0	19,127	0	0	0	0	0	17,388	1,739	19,127	
CDCI Conf ALT Ed	1,688	0	1,688	0	0	0	0	0	1,535	153	1,688	
CDCI Conf AT/TRIPSCY	7,923	0	7,923	0	0	0	0	0	7,203	720	7,923	
CDCI Conf BSI	183,981	0	183,981	0	10,000	0	0	0	4,230	153,025	16,726	183,981
CDCI Conf CONTINENCE	823	0	823	0	0	0	0	0	748	75	823	
CDCI Conf CPI	4,533	0	4,533	0	0	0	0	0	4,121	412	4,533	
CDCI Conf General	3,929	0	3,929	0	0	0	0	0	3,572	357	3,929	
CDCI Conf ITEAM (Coach)	2,841	0	2,841	0	0	0	0	0	2,583	258	2,841	
CDCI Conf One Time	1,650	0	1,650	0	0	0	0	0	1,500	150	1,650	
CDCI Conf PBIS	4,923	0	4,923	0	0	0	0	0	4,475	448	4,923	
CDCI Conf Supported Employ	12,963	0	12,963	0	6,044	0	0	0	2,557	3,184	1,178	12,963
CDCI Conf TPSID	852	0	852	0	0	0	0	0	775	77	852	
CDCI Conf VSAP/Deaf Blind	2,573	0	2,573	0	0	0	0	0	2,339	234	2,573	
CDCI Copier	17,628	0	17,628	0	0	0	0	0	17,000	628	17,628	
CDCI Monographs	3,128	0	3,128	0	0	0	0	0	2,848	280	3,128	
CDCI Outreach Evolve Plus	102,510	0	102,510	0	55,341	0	0	0	23,409	14,441	9,319	102,510
CDCI Outreach FFS	9,818	0	9,818	0	0	0	0	0	8,925	893	9,818	
CDCI Outreach ISB Referral	86,878	0	86,878	0	10,710	0	0	0	4,530	63,740	7,898	86,878
VT Reads Inst Bridging	135,310	0	135,310	48,058	0	0	0	0	20,328	54,623	12,301	135,310
VT Reads Inst K-2 Project	26,190	0	26,190	11,956	0	0	0	0	5,058	7,193	1,983	26,190
VT Reads Inst Lit Leaders	95,850	0	95,850	13,272	0	0	3,647	0	5,931	64,684	8,316	95,850
VT Reads Inst Special Proj	47,600	0	47,600	23,474	0	0	7,069	0	10,545	2,185	4,327	47,600
VT Reads Inst Summer Inst	104,535	0	104,535	11,253	0	0	600	0	4,812	78,367	9,503	104,535
VT Reads Inst VALLI	19,265	0	19,265	0	0	0	0	0	17,514	1,751	19,265	
Childcare Center	1,007,996	0	1,007,996	0	439,417	0	63,790	0	186,656	298,368	19,765	1,007,996
Child Care Ctr Staff Dev	24,000	0	24,000	0	0	0	0	0	23,529	471	24,000	
Social Work Child Welfare	14,994	0	14,994	0	2,300	0	0	0	973	11,427	294	14,994
College of Educ & Social Serv	2,616,073	0	2,616,073	224,013	590,375	0	128,741	0	350,921	1,203,825	118,198	2,616,073
School Of Business Administration												
BSAD Software Course Support	100,000	0	100,000	0	17,508	0	8,000	0	7,406	65,086	2,000	100,000
BSAD Technical Services	114,000	0	114,000	0	17,508	0	8,000	0	7,406	78,806	2,280	114,000
School of Business Admin	214,000	0	214,000	0	35,016	0	16,000	0	14,812	143,892	4,280	214,000

**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area	Direct Revenue	General Fund Support	Total Revenues	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Grad Student Benefits	Oper, Eq & Libr Acquis	Gen Fund Support Costs	Total Expenditures	
<u>College Of Engineering & Math</u>												
CEMS Copier	14,890	0	14,890	0	2,885	0	0	0	1,220	10,493	292	14,890
Engineering Testing & Comp	28,506	0	28,506	4,189	0	0	0	15,000	1,726	5,000	2,591	28,506
Groundwater Remed Course	13,500	0	13,500	0	0	0	0	1,250	0	11,100	1,150	13,500
High School Summer Program	87,065	5,000	92,065	0	7,669	0	18,200	0	4,827	52,999	8,370	92,065
College of Eng & Math Sci	143,961	5,000	148,961	4,189	10,554	0	18,200	16,250	7,773	79,592	12,403	148,961
<u>College Of Medicine</u>												
Continuing Med Education	1,300,000	0	1,300,000	0	254,146	0	4,368	0	107,884	933,602	0	1,300,000
Biometry Facility	540,527	6,889	547,416	80,558	240,130	0	10,500	0	136,565	70,478	9,185	547,416
Medical Photography	51,092	17,948	69,040	0	13,607	0	0	0	5,756	25,747	23,930	69,040
Flow Cytometry Facility	188,168	11,662	199,830	0	81,066	0	7,500	0	34,943	60,771	15,550	199,830
Transgenic Mouse Facility	34,485	14,120	48,605	0	3,358	0	0	0	1,421	25,000	18,826	48,605
Pathology Assay Lab	1,727,888	74,738	1,802,626	20,003	303,543	0	0	0	136,860	1,242,569	99,651	1,802,626
Med Cell Imaging	561,912	71,194	633,106	74,933	210,222	0	1,000	0	120,708	131,318	94,925	633,106
Rural ER Medical Services	155,570	0	155,570	0	0	0	59,400	0	5,168	76,859	14,143	155,570
Vermont Cancer Ctr DNA Facility	873,355	60,811	934,166	0	229,586	0	4,200	0	97,480	521,819	81,081	934,166
College of Medicine	5,432,997	257,362	5,690,359	175,494	1,335,658	0	86,968	0	646,785	3,088,163	357,291	5,690,359
<u>College Of Nursing And Health Sciences</u>												
Communication Services	487,163	0	487,163	183,410	23,942	0	16,753	0	89,168	167,033	6,857	487,163
CNHS Student Liability Insurance	10,218	0	10,218	0	0	0	0	0	0	10,218	0	10,218
CNHS Copier	4,738	0	4,738	0	0	0	0	0	0	4,696	42	4,738
College of Nursing and Hlth Sci	502,119	0	502,119	183,410	23,942	0	16,753	0	89,168	181,947	6,899	502,119
<u>Division of Continuing Education</u>												
<u>Continuing Ed - Administration</u>												
General Administration	0	0	0	152,791	2,454,320	0	78,100	0	1,107,863	5,193,304	5,630,000	14,616,378
Distance Learning	0	0	0	0	101,820	0	0	0	43,070	0	0	144,890
Osher	0	0	0	28,560	0	0	0	0	2,485	306	0	31,351
Continuing Ed - Administration	0	0	0	181,351	2,556,140	0	78,100	0	1,153,418	5,193,610	5,630,000	14,792,619
<u>Continuing Ed - Lane Series</u>												
Lane Series Administration	398,123	0	398,123	0	124,955	0	10,756	0	53,792	11,000	0	200,503
Lane Series Technology	0	0	0	0	0	0	0	0	0	28,615	0	28,615
Lane Series Publication	11,500	0	11,500	0	0	0	0	0	0	5,140	0	5,140
Lane Series Logistical	0	0	0	0	0	0	0	0	0	111,000	0	111,000
Lane Series Vending	1,000	0	1,000	0	0	0	0	0	0	0	0	0
Lane Series Fundraising	0	0	0	0	0	0	0	0	0	3,500	0	3,500
Lane Series Marketing	0	0	0	0	0	0	0	0	0	22,000	0	22,000

**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area	Direct Revenue	General Fund Support	Total Revenues	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Grad Student	Benefits	Oper, Eq & Libr Acquis	Gen Fund Support Costs	Total Expenditures
Lane Series Marketing Preseason	0	0	0	0	0	0	0	0	0	30,000	0	30,000
Continuing Ed - Lane Series	410,623	0	410,623	0	124,955	0	10,756	0	53,792	211,255	0	400,758
<u>Continuing Ed -Operations</u>												
Operations	24,340,000	0	24,340,000	4,608,747	0	0	0	0	1,073,861	1,597,391	0	7,279,999
Post Bacc Pre Med	0	0	0	6,667	0	0	0	0	580	50,000	0	57,247
Continuing Ed - Operations	24,340,000	0	24,340,000	4,615,414	0	0	0	0	1,074,441	1,647,391	0	7,337,246
<u>Continuing Ed - Prog & Enrol Mgt</u>												
Marketing	0	0	0	0	0	0	0	0	0	1,680,000	0	1,680,000
Research & Development	0	0	0	0	0	0	0	0	0	330,000	0	330,000
Contin Ed - Prog & Enrol Mgt	0	0	0	0	0	0	0	0	0	2,010,000	0	2,010,000
<u>Continuing Ed -Technology</u>												
Continuing Ed - Technology	0	0	0	0	0	0	0	0	0	210,000	0	210,000
Division of Continuing Educ	24,750,623	0	24,750,623	4,796,765	2,681,095	0	88,856	0	2,281,651	9,272,256	5,630,000	24,750,623
Colleges, Schools, Programs	35,846,734	348,402	36,195,136	5,538,929	5,018,136	0	596,672	63,850	3,619,375	15,077,969	6,280,205	36,195,136
<u>UVM Extension System</u>												
Ext-Fleet 1	5,081	0	5,081	0	0	0	0	0	0	5,081	0	5,081
Ext-Fleet 2	5,624	0	5,624	0	0	0	0	0	0	5,624	0	5,624
Ext-Fleet 3	6,170	0	6,170	0	0	0	0	0	0	6,170	0	6,170
Ext-Fleet 4	5,346	0	5,346	0	0	0	0	0	0	5,346	0	5,346
Ext-Fleet 5	5,900	0	5,900	0	0	0	0	0	0	5,900	0	5,900
Ext-Grains Testing Lab	20,720	0	20,720	0	0	5,536	0	0	482	12,819	1,883	20,720
Ext-Tax Education Workshop	192,005	0	192,005	0	12,825	0	0	0	5,425	156,300	17,455	192,005
Ext-SARE	43,100	0	43,100	0	0	0	0	0	0	39,182	3,918	43,100
Ext-COPE	95,000	0	95,000	0	9,511	53,385	0	0	8,667	14,800	8,637	95,000
Ext-Gen Sem and Workshops	295,026	0	295,026	700	64,397	0	0	0	27,536	175,573	26,820	295,026
Ext-Media and Publications	39,800	0	39,800	0	20,718	0	0	0	8,764	6,700	3,618	39,800
Ext-Sustainable Tran Cert Prog	102,900	0	102,900	0	4,265	20,000	0	0	3,544	69,360	5,731	102,900
UVM Extension System	816,672	0	816,672	700	111,716	78,921	0	0	54,418	502,855	68,062	816,672
<u>Related AG Services</u>												
Dairy Center	64,667	0	64,667	1,194	1,284	0	9,278	0	4,973	47,938	0	64,667
Greenhouse	68,253	0	68,253	0	34,750	0	1,900	0	14,716	10,682	6,205	68,253
UVM Miller & Hort Farm	198,564	0	198,564	0	19,000	0	35,849	0	10,125	129,697	3,893	198,564
Morgan Horse Farm Gift Shop	30,000	0	30,000	0	0	0	9,000	0	783	17,995	2,222	30,000
Morgan Horse Farm	160,000	0	160,000	0	61,596	0	35,000	0	28,423	33,397	1,584	160,000
Animal Science Copier	19,264	0	19,264	0	0	0	0	0	0	18,894	370	19,264
Animal Science Field Trips	2,975	0	2,975	0	0	0	0	0	0	2,975	0	2,975

**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area	Direct Revenue	General Fund Support	Total Revenues	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Grad Student Benefits	Oper, Eq & Libr Acquis	Gen Fund Support Costs	Total Expenditures	
Cream Herd	180,000	0	180,000	0	0	0	0	0	180,000	0	180,000	
Fatty Acid Profile Testing	8,425	0	8,425	1,151	0	0	2,880	474	1,005	2,915	8,425	
Horse Barn	39,600	0	39,600	0	0	0	0	0	39,600	0	39,600	
Animal Science Course Fee	4,500	0	4,500	0	0	0	0	0	4,500	0	4,500	
Maple Research	59,670	0	59,670	0	25,000	0	15,000	11,880	6,620	1,170	59,670	
Plant Biology Vehicle	8,985	0	8,985	0	0	0	0	0	8,809	176	8,985	
Apple Research Publication	1,400	0	1,400	0	0	0	0	0	1,273	127	1,400	
Apple Research Workshop	5,000	0	5,000	0	0	0	0	0	4,545	455	5,000	
CALS Testing Services	124,150	0	124,150	0	0	0	40,000	16,920	60,411	6,819	124,150	
Diagnostic Clinic	2,100	0	2,100	0	0	0	0	0	1,909	191	2,100	
Entomology Research Vehicle	11,452	0	11,452	0	0	0	0	0	11,452	0	11,452	
Entomology Workshop	12,500	0	12,500	0	5,000	0	0	2,115	4,249	1,136	12,500	
Master Gardener	60,520	0	60,520	0	27,000	0	0	11,421	16,599	5,500	60,520	
Pest Application Training	4,000	0	4,000	0	0	0	0	0	3,636	364	4,000	
PSS Copier	12,750	0	12,750	0	0	0	0	0	11,492	1,258	12,750	
PSS Molecular Lab	4,845	0	4,845	0	0	0	400	35	3,108	1,302	4,845	
PSS Vehicle	5,000	0	5,000	0	0	0	0	0	4,900	100	5,000	
Related AG Services	1,088,620	0	1,088,620	2,345	173,630	0	149,307	0	101,865	625,686	35,787	1,088,620
Academic Support												
Libraries & Media Services												
Bailey Howe Copier	59,100	0	59,100	0	0	0	0	0	57,941	1,159	59,100	
Dana Health Research Assoc	13,700	0	13,700	0	0	0	9,900	861	1,693	1,246	13,700	
Dana Printer & Copier	14,325	0	14,325	0	0	0	0	0	12,972	1,353	14,325	
Libraries & Media Services	87,125	0	87,125	0	0	0	9,900	861	72,606	3,758	87,125	
Instrument & Model/Tech Support												
Instrument Modeling Facility	454,636	0	454,636	0	263,118	0	900	111,299	70,768	8,551	454,636	
Office Equipment Services	132,259	0	132,259	0	68,042	0	0	28,782	32,842	2,593	132,259	
Technical Services Prg	6,097,139	0	6,097,139	0	2,684,628	0	63,784	1,139,078	2,077,062	132,587	6,097,139	
Instrum&Model/Tech Support	6,684,034	0	6,684,034	0	3,015,788	0	64,684	1,279,159	2,180,672	143,731	6,684,034	
Academic/Research Support												
Animal Care												
Animal Care Resource Center	1,346,234	222,239	1,568,473	36,532	51,908	0	20,600	39,185	1,123,929	296,319	1,568,473	
Animal Care Resource Center	1,346,234	222,239	1,568,473	36,532	51,908	0	20,600	39,185	1,123,929	296,319	1,568,473	
Transportation Research Center												
Transport Res Ctr Copier	14,671	0	14,671	0	3,393	0	0	1,435	8,503	1,340	14,671	
Transport Res Ctr Outreach	19,532	0	19,532	0	9,063	0	1,320	3,948	3,425	1,776	19,532	
TRC Gen Outreach & An Svcs	83,389	0	83,389	0	26,976	0	0	11,411	37,421	7,581	83,389	
Transportation Research Center	117,592	0	117,592	0	39,432	0	1,320	16,794	49,349	10,697	117,592	

**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

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<u>Technology Commercialization</u>												
Technology Commercialization	7,500	0	7,500	0	0	0	0	0	0	7,500	0	7,500
<u>Radiological Safety</u>												
Calibration Services	4,665	0	4,665	0	1,085	0	0	0	459	3,029	92	4,665
Film Badge Services	33,797	1,224	35,021	0	16,287	0	0	0	6,890	10,212	1,632	64,457
Radioactive Waste	44,943	19,514	64,457	0	23,188	0	0	0	9,809	5,441	26,019	64,457
Radiological Safety	83,405	20,738	104,143	0	40,560	0	0	0	17,158	18,682	27,743	104,143
Academic/Research Support	1,554,731	242,977	1,797,708	36,532	131,900	0	21,920	0	73,137	1,199,460	334,759	1,797,708
<u>Fleming Museum</u>												
Museum Sales	30,000	0	30,000	0	0	0	0	0	0	29,412	588	30,000
Museum Services	14,000	0	14,000	0	0	0	7,000	0	609	6,116	275	14,000
Fleming Museum	44,000	0	44,000	0	0	0	7,000	0	609	35,528	863	44,000
Other Academic Support	44,000	0	44,000	0	0	0	7,000	0	609	35,528	863	44,000
Academic Support	8,369,890	242,977	8,612,867	36,532	3,147,688	0	103,504	0	1,353,766	3,488,266	483,111	8,612,867
<u>Student Services</u>												
<u>Athletics</u>												
Adventure Day Camp	70,000	0	70,000	0	0	0	45,000	0	3,915	14,721	6,364	70,000
Locker Rentals	10,000	0	10,000	0	0	0	0	0	0	9,804	196	10,000
Athletic Vans	10,000	0	10,000	0	0	0	0	0	0	9,804	196	10,000
Ice Rink Rental	75,000	0	75,000	0	0	0	0	0	0	22,102	52,898	75,000
Athletics	165,000	0	165,000	0	0	0	45,000	0	3,915	56,431	59,654	165,000
<u>Ctr For Health & Wellbeing</u>												
Ctr for Health & Wellbeing	7,152,394	0	7,152,394	14,825	4,058,886	0	90,915	15,350	1,730,655	1,135,127	106,636	7,152,394
<u>Residential Life</u>												
Residential Life	36,980,327	0	36,980,327	305,721	2,570,446	3,219,917	381,880	219,100	2,584,340	18,322,720	493,812	28,097,936
Dining Contract	16,899,300	0	16,899,300	0	0	0	0	0	0	16,899,300	0	16,899,300
Debt Support	0	0	0	0	0	0	0	0	0	8,882,391	0	8,882,391
Residential Life	53,879,627	0	53,879,627	305,721	2,570,446	3,219,917	381,880	219,100	2,584,340	44,104,411	493,812	53,879,627
<u>Davis Student Center</u>												
Davis Student Center	7,896,787	0	7,896,787	0	692,064	324,408	446,246	30,700	426,014	5,822,526	154,829	7,896,787
Davis Student Center	7,896,787	0	7,896,787	0	692,064	324,408	446,246	30,700	426,014	5,822,526	154,829	7,896,787

**FY 2013 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area	Direct Revenue	General Fund Support	Total Revenues	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Grad Student Benefits	Oper, Eq & Libr Acquis	Gen Fund Support Costs	Total Expenditures	
<u>Student Life</u>												
Orientation	1,436,210	0	1,436,210	67,014	138,286	0	108,180	15,350	94,180	985,039	28,161	1,436,210
Ropes Course	74,150	0	74,150	0	30,839	0	17,720	0	14,576	9,561	1,454	74,150
Service TREK	24,200	0	24,200	0	0	0	5,000	0	435	18,290	475	24,200
Wilderness TREK	138,600	0	138,600	0	5,152	0	37,200	0	5,363	88,167	2,718	138,600
Student Life	1,673,160	0	1,673,160	67,014	174,277	0	168,100	15,350	114,554	1,101,057	32,808	1,673,160
<u>Dean Of Students</u>												
Dining Commissions	2,507,159	0	2,507,159	0	26,430	0	0	0	11,180	2,444,549	25,000	2,507,159
Dean of Students	2,507,159	0	2,507,159	0	26,430	0	0	0	11,180	2,444,549	25,000	2,507,159
<u>Career Services</u>												
Grad Fair	30,000	0	30,000	0	10,330	0	0	0	4,369	14,701	600	30,000
Career Services	30,000	0	30,000	0	10,330	0	0	0	4,369	14,701	600	30,000
Student Services	73,304,127	0	73,304,127	387,560	7,532,433	3,544,325	1,132,141	280,500	4,875,027	54,678,802	873,339	73,304,127
<u>Institutional Support</u>												
<u>Capital Management Office</u>												
Mt Top Leases	44,295	0	44,295	0	0	0	0	0	0	39,865	4,430	44,295
Facilities Design & Constrctn	140,569	0	140,569	0	92,841	0	0	0	39,272	5,700	2,756	140,569
Capital Management Office	184,864	0	184,864	0	92,841	0	0	0	39,272	45,565	7,186	184,864
<u>Administrative Support Services</u>												
<u>Catcard Service Center</u>												
CATCard Service Center	864,102	0	864,102	0	274,318	0	7,500	0	116,037	439,677	26,570	864,102
<u>Conference & Event Svcs</u>												
Conference & Event Services	3,820,488	0	3,820,488	0	561,572	156,130	231,598	0	321,153	2,440,035	110,000	3,820,488
<u>Other Admin Support Services</u>												
Chemical Distribution	32,494	0	32,494	0	5,100	0	0	0	2,157	24,600	637	32,494
Other Admin Support Services	32,494	0	32,494	0	5,100	0	0	0	2,157	24,600	637	32,494
<u>Print And Mail Center</u>												
Print Services	797,150	0	797,150	0	269,517	0	0	0	114,006	365,397	48,230	797,150
Underground Copy	166,750	0	166,750	0	15,270	0	0	0	6,459	145,021	0	166,750
Print and Mail Center	963,900	0	963,900	0	284,787	0	0	0	120,465	510,418	48,230	963,900

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<u>Transportation & Parking Svcs</u>												
Parking Services	2,608,532	0	2,608,532	0	231,042	399,724	36,150	0	269,859	1,620,609	51,148	2,608,532
Transportation Services	1,458,477	0	1,458,477	0	102,180	383,008	46,274	0	209,078	689,339	28,598	1,458,477
Transportation & Parking Svcs	4,067,009	0	4,067,009	0	333,222	782,732	82,424	0	478,937	2,309,948	79,746	4,067,009
<u>Police Events</u>												
Police Events	86,800	0	86,800	0	0	59,802	0	0	25,296	0	1,702	86,800
<u>University Store</u>												
UVM Bookstore	12,100,000	11,925	12,111,925	0	1,116,844	0	106,000	0	481,646	9,792,612	614,823	12,111,925
Administrative Support Services	21,934,793	11,925	21,946,718	0	2,575,843	998,664	427,522	0	1,545,691	15,517,290	881,708	21,946,718
<u>Telecommunications</u>												
Telecomm & Network Services	4,481,087	0	4,481,087	21,208	1,038,074	0	251,300	0	469,375	2,566,129	135,001	4,481,087
Telecommunications	4,481,087	0	4,481,087	21,208	1,038,074	0	251,300	0	469,375	2,566,129	135,001	4,481,087
Telecomm & Network Services	4,481,087	0	4,481,087	21,208	1,038,074	0	251,300	0	469,375	2,566,129	135,001	4,481,087
<u>Community Relations</u>												
<u>University Licensing</u>												
University Licensing	52,000	0	52,000	30,873	0	0	0	0	13,059	3,341	4,727	52,000
<u>University Photo Service</u>												
Univ Communications-Photo Srv	96,809	0	96,809	0	44,905	0	600	0	18,995	30,654	1,655	96,809
Community Relations	148,809	0	148,809	30,873	44,905	0	600	0	32,054	33,995	6,382	148,809
<u>Staff Council</u>												
Staff Council	30,000	0	30,000	0	0	0	0	0	0	30,000	0	30,000
Institutional Support	26,779,553	11,925	26,791,478	52,081	3,751,663	998,664	679,422	0	2,086,392	18,192,979	1,030,277	26,791,478
<u>Operation & Maintenance of Plant</u>												
<u>Physical Plant</u>												
Surplus Disposal	20,586	0	20,586	0	13,972	0	0	0	5,910	300	404	20,586
Operation & Maintenance of Plant	20,586	0	20,586	0	13,972	0	0	0	5,910	300	404	20,586
T O T A L	146,226,182	603,304	146,829,486	6,018,147	19,749,238	4,621,910	2,661,046	344,350	12,096,753	92,566,857	8,771,185	146,829,486