

University of Vermont

FY 2014 Detailed Operating Budget

July 1, 2013 to June 30, 2014



Office of Financial Analysis & Budgeting

440 College Street

Burlington, VT 05405

(802) 656-3244

Fax (802) 656-2046

<http://www.uvm.edu/~ofabweb>

The University of Vermont's current operating budget is expected to total approximately \$604,069,000 for fiscal year 2014, beginning July 1, 2013. 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>.

Table of Contents

Introduction 2 - 3

Summary Reports

Revenues and Expenditures: FY 2013 and FY 2014 4

General Fund Revenues 5

General Fund Expenditures 6

Income/Expense Activities' Revenues and Expenditures 7

Detailed Reports

General Fund Revenues: Base Budget 8 - 13

General Fund Revenues: Total Budget 14 - 19

General Fund Expenditures: Base Budget 20 - 31

General Fund Expenditures: Total Budget 32 - 43

Income/Expense Activities 44 - 51

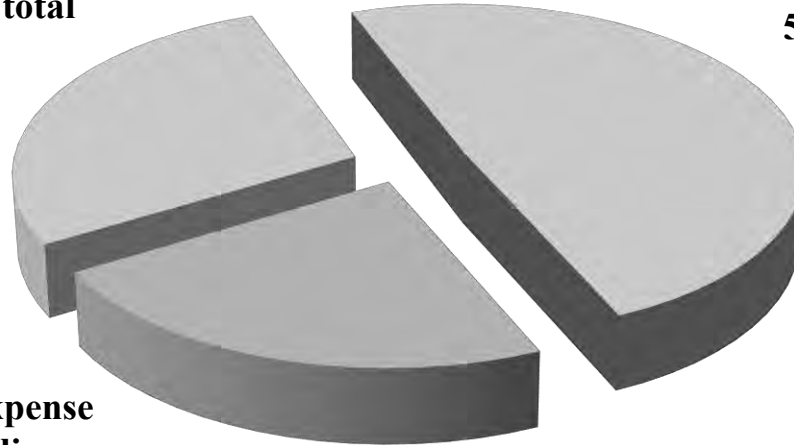
FY 2014 Operating Budget (in millions)

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.

Restricted
\$154 million
25.5% of total

General Fund
\$303 million
50.2% of total

Grants, contracts, gifts or endowment income which must be spent for a specific purpose designated by an external sponsor or donor.



Tuition, state appropriation and other general income in support of academic, administrative and support department operations. For FY 2014, the BOT has approved use of prior year net assets to cover some expenses.

Income/Expense
\$147 million
24.3% of total

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

TOTAL BUDGET
\$604 MILLION

FY 2014

The University of Vermont’s FY 2014 budget for current operations totals \$604 million, a decrease of 2.0% from the FY 2013 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 2014. The top graph shows budgeted revenues by source of \$295,344,142 (Unrestricted student financial aid is presented as a discount on tuition, not an expense.) The Board of Trustees has approved use of prior year net assets to cover the variance between projected revenues and projected expense – see Page 4.

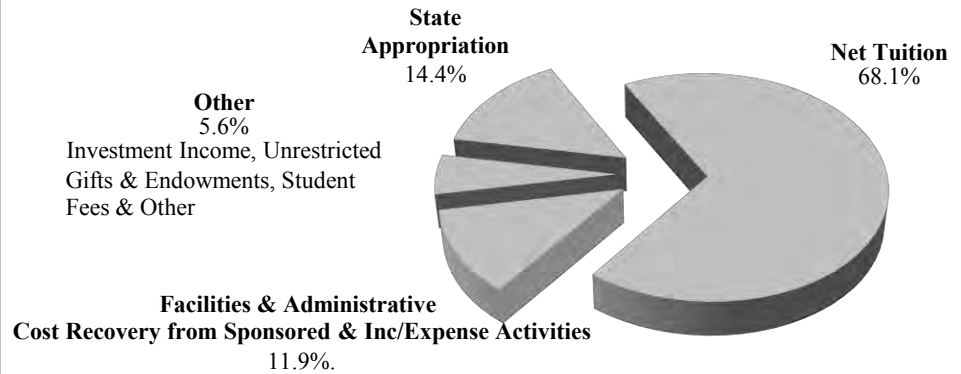
The lower two graphs show budgeted expense, by function and by object of expenditure.

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.

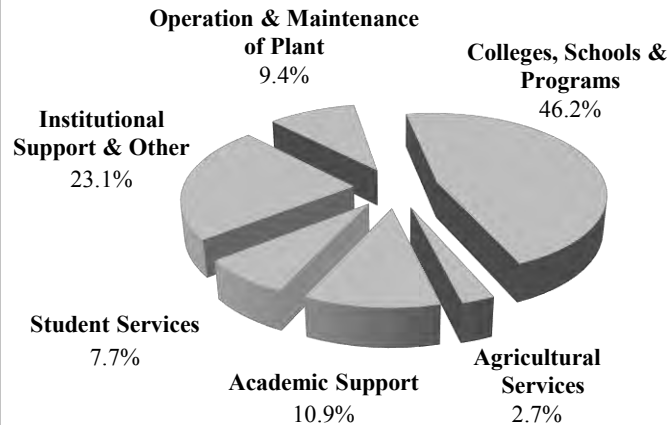
The general fund budget is divided into two parts, a base budget of ongoing commitments that are not expected to fluctuate greatly from year to year, and a variable budget that includes annual changes in revenues and one-time expenditures. The total budget shown on these graphs includes both base and 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 2014 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	28.9%
Benefits	19.3%
Salaries & Stipends	49.4%

Compensation
68.7%

UNIVERSITY OF VERMONT

Summary of Revenues and Expenditures: FY 2013 and FY 2014

<u>REVENUES</u>	<u>FY 2013</u> <u>TOTAL BUDGET</u>	<u>FY 2014</u> <u>TOTAL BUDGET</u>	% of <u>Total</u>
• Unrestricted Funds			
<i>General Fund</i>			
State Appropriation	\$40,746,629	\$42,469,032	7.1%
Net Tuition	207,313,045	201,245,355	33.7%
Facilities & Admin Overhead Cost Recovery from Sponsored Projects	27,807,000	22,128,800	3.7%
Other Income	<u>23,823,502</u>	<u>29,500,955</u>	4.9%
Subtotal, General Fund	299,690,176	295,344,142	49.5%
Income/Expense Activities	<u>146,829,486</u>	<u>147,011,793</u>	24.7%
Subtotal, Unrestricted Funds	446,519,662	442,355,935	74.2%
• Restricted Funds	<u>170,000,000</u>	<u>154,000,000</u>	25.8%
TOTAL CURRENT FUND REVENUES	<u><u>\$616,519,662</u></u>	<u><u>\$596,355,935</u></u>	<u><u>100.0%</u></u>
<u>EXPENDITURES</u>			
• Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$298,019,743	\$301,618,086	49.9%
Variable Funds	1,670,433	1,439,000	0.2%
Subtotal, General Fund	299,690,176	303,057,086	50.2%
Income/Expense Activities	<u>146,829,486</u>	<u>147,011,793</u>	24.3%
Subtotal, Unrestricted Funds	446,519,662	450,068,879	74.5%
• Restricted Funds	<u>170,000,000</u>	<u>154,000,000</u>	25.5%
TOTAL CURRENT FUND EXPENDITURES	<u><u>\$616,519,662</u></u>	<u><u>\$604,068,879</u></u>	<u><u>100.0%</u></u>
BALANCE/ (SHORTFALL)	\$0	(\$7,712,944)	
BOARD APPROVED USE OF NET ASSETS	\$0	\$7,712,944	
NET	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

Summary of Budgeted Total General Fund Revenues: FY 2013 & FY 2014

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014
<u>State Appropriation</u>	40,746,629	42,469,032	0	0	40,746,629	42,469,032
<u>Net Tuition</u>						
Undergraduate Tuition & Student Aid	176,108,169	168,851,230	0	500,000	176,108,169	169,351,230
Graduate Tuition & Student Aid	9,967,397	10,152,179	0	0	9,967,397	10,152,179
Day Non-Degree Tuition & Student Aid	554,429	481,426	0	0	554,429	481,426
Medical Tuition	20,683,050	21,260,520	0	0	20,683,050	21,260,520
Net Tuition	207,313,045	200,745,355	0	500,000	207,313,045	201,245,355
<u>Miscellaneous Student Fees</u>	4,304,420	4,754,420	100,000	100,000	4,404,420	4,854,420
<u>Facilities & Admin Overhead Cost Recovery</u>						
Sponsored Research/Other F&A Recovery	26,981,000	21,470,800	826,000	658,000	27,807,000	22,128,800
Income/Expense Activities Gen Fund Suppt	8,161,853	12,977,084	0	0	8,161,853	12,977,084
Facil & Admin Overhead Cost Recovery	35,142,853	34,447,884	826,000	658,000	35,968,853	35,105,884
<u>Unrestricted Endowments</u>						
Designated	1,084,945	1,145,701	0	0	1,084,945	1,145,701
Undesignated	2,087,906	2,204,829	0	0	2,087,906	2,204,829
Unrestricted Endowments	3,172,851	3,350,530	0	0	3,172,851	3,350,530
<u>Operating Investment Income</u>	2,800,000	2,800,000	0	0	2,800,000	2,800,000
<u>Unrestricted Annual Giving</u>	2,500,000	2,300,000	0	0	2,500,000	2,300,000
<u>Other Sources</u>						
Administrative Dept Sales & Services	286,549	670,145	0	0	286,549	670,145
Academic Suppt Dept Sales & Services	510,958	526,287	0	0	510,958	526,287
Sales & Service Educational Activities	688,975	689,375	744,433	767,000	1,433,408	1,456,375
Buildings & Land Rental	553,463	566,114	0	0	553,463	566,114
Other Sources	2,039,945	2,451,921	744,433	767,000	2,784,378	3,218,921
TOTAL	298,019,743	293,319,142	1,670,433	2,025,000	299,690,176	295,344,142

Summary of Budgeted Total General Fund Expenditures: FY 2013 & FY 2014

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014
<u>Colleges, Schools, Programs</u>						
College of Agriculture & Life Sciences	8,470,859	8,660,186	161,467	159,827	8,632,326	8,820,013
Rubenstein Sch of Env & Natl Resources	5,600,719	5,723,795	180,733	160,591	5,781,452	5,884,386
College of Arts & Sciences	42,165,015	42,979,029	713,416	631,177	42,878,431	43,610,206
College of Education & Social Services	9,326,671	9,486,582	121,744	121,841	9,448,415	9,608,423
College of Engineering & Mathematical Sci.	12,711,795	13,315,074	409,910	368,474	13,121,705	13,683,548
School of Business Administration	6,753,852	6,828,357	7,986	266	6,761,838	6,828,623
College of Medicine	35,070,000	34,670,000	819,000	672,000	35,889,000	35,342,000
College of Nursing and Health Sciences	8,313,183	8,508,781	59,058	40,960	8,372,241	8,549,741
Honors College	788,794	783,574	0	0	788,794	783,574
Graduate College/Graduate Fellowships	4,618,642	4,773,527	0	0	4,618,642	4,773,527
Other Instructional Programs	2,045,681	2,101,390	0	0	2,045,681	2,101,390
Colleges, Schools, Programs	135,865,211	137,830,295	2,473,314	2,155,136	138,338,525	139,985,431
<u>Extension System</u>	4,601,000	4,595,000	0	0	4,601,000	4,595,000
<u>Ag Research & Related Services</u>						
Experiment Station	2,777,868	2,864,860	0	0	2,777,868	2,864,860
Related Agricultural Services	336,000	336,000	0	0	336,000	336,000
McIntire/Stennis	403,155	412,658	0	0	403,155	412,658
Ag Research & Related Services	3,517,023	3,613,518	0	0	3,517,023	3,613,518
<u>Academic Support</u>						
Libraries and Learning Resources	15,005,219	15,203,036	0	0	15,005,219	15,203,036
Other Academic Support	19,297,460	19,489,760	(1,547,314)	(1,483,136)	17,750,146	18,006,624
Academic Support	34,302,679	34,692,796	(1,547,314)	(1,483,136)	32,755,365	33,209,660
Student Services	21,586,392	22,512,872	744,433	767,000	22,330,825	23,279,872
Institutional Support	53,177,221	53,960,767	0	0	53,177,221	53,960,767
Operations & Plant Maintenance	28,718,805	28,347,059	0	0	28,718,805	28,347,059
Debt Svc., Transfers, & Central Funds	16,251,412	16,065,779	0	0	16,251,412	16,065,779
T O T A L	298,019,743	301,618,086	1,670,433	1,439,000	299,690,176	303,057,086

Summary of Budgeted Income/Expense Activities' Revenues & Expenditures: FY 2014

Income/Expense Activities by Functional Area:	Direct Revenues	General Fund Support	TOTAL REVENUES	Faculty & Staff						Operating Eq. & Libr Acquis	General Fund Support Costs	TOTAL EXPENDITURES
				& Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits			
<u>Colleges, Schools, Programs</u>												
College of AG & Life Sciences	131,003	-	131,003	5,000	59,590	-	1,530	-	27,095	31,882	5,906	131,003
Rubenstein Sch Of Env & Natl Resources	341,314	8,000	349,314	-	61,932	-	47,300	35,000	29,735	155,385	19,962	349,314
College Of Arts & Sciences	1,469,087	98,751	1,567,838	51,746	164,252	29,991	162,477	6,441	154,828	844,115	153,988	1,567,838
College Of Education & Social Svcs	3,123,722	-	3,123,722	19,825	685,505	-	185,949	-	399,147	1,605,014	228,282	3,123,722
School Of Business Administration	465,280	-	465,280	5,000	91,852	-	7,500	-	42,814	279,034	39,080	465,280
College Of Engineering & Math	130,832	-	130,832	3,195	10,859	-	18,200	12,000	7,622	63,136	15,820	130,832
College Of Medicine	5,431,653	280,714	5,712,367	98,472	1,468,308	-	98,332	-	715,562	2,845,860	485,833	5,712,367
College Of Nursing And Health Sciences	499,984	-	499,984	-	24,637	-	17,500	-	86,721	360,891	10,235	499,984
Division of Continuing Education												-
General Administration	0	-	-	186,064	2,667,201	-	46,000	-	1,195,545	316,500	9,798,900	14,210,210
Distance Learning	0	-	-	-	104,774	-	-	-	43,796	-	-	148,570
Osher	0	-	-	-	-	-	-	-	-	395	-	395
Continuing Ed - Lane Series	405,710	-	405,710	-	120,823	-	10,474	-	51,510	206,744	-	389,551
Continuing Ed - Operations	24,123,581	-	24,123,581	4,583,465	-	-	-	-	1,062,962	1,804,138	-	7,450,565
Contin Ed - Prog & Enrol Mgt	0	-	-	-	-	-	-	-	-	2,110,000	-	2,110,000
Continuing Ed - Technology	0	-	-	-	-	-	-	-	-	220,000	-	220,000
Subtotal: Continuing Education	24,529,291	-	24,529,291	4,769,529	2,892,798	-	56,474	-	2,353,813	4,657,777	9,798,900	24,529,291
Distance Education	554,574	-	554,574	-	388,275	-	-	-	162,299	4,000	-	554,574
Colleges, Schools, Programs	36,676,740	387,465	37,064,205	4,952,767	5,848,008	29,991	595,262	53,441	3,979,636	10,847,094	10,758,006	37,064,205
<u>UVM Extension System</u>	865,244	-	865,244	13,511	108,081	59,250	-	-	56,515	533,917	93,970	865,244
<u>Related AG Services</u>	984,305	-	984,305	2,285	197,528	-	102,866	-	91,977	552,904	36,745	984,305
<u>Academic Support</u>												
Libraries & Media Services	80,375	-	80,375	-	-	-	10,000	-	960	65,554	3,861	80,375
Instrum&Model/Tech Support	6,987,635	-	6,987,635	-	3,116,571	-	37,400	-	1,304,454	2,365,886	163,324	6,987,635
Academic/Research Support	1,596,181	249,236	1,845,417	43,857	117,490	-	27,342	-	70,024	1,193,355	393,349	1,845,417
Academic Support	8,664,191	249,236	8,913,427	43,857	3,234,061	-	74,742	-	1,375,438	3,624,795	560,534	8,913,427
<u>Student Services</u>												
Athletics	185,000	-	185,000	-	-	-	51,000	-	2,400	62,394	69,206	185,000
Ctr for Health & Wellbeing	7,324,057	-	7,324,057	15,254	4,154,323	-	79,863	15,500	1,749,466	1,192,652	116,999	7,324,057
Residence Halls	53,240,876	-	53,240,876	314,587	2,624,410	3,350,863	405,260	221,200	2,642,870	43,106,654	575,032	53,240,876
Davis Student Center	7,635,108	-	7,635,108	-	632,282	-	462,270	62,000	274,342	5,981,823	222,391	7,635,108
Student Affairs & Other Student Serv	4,331,188	-	4,331,188	-	224,946	-	168,976	15,500	138,929	3,703,808	79,029	4,331,188
Student Services	72,716,229	-	72,716,229	329,841	7,635,961	3,350,863	1,167,369	314,200	4,808,007	54,047,331	1,062,657	72,716,229
<u>Institutional Support</u>												
Capital Management Office	229,063	-	229,063	-	95,533	-	-	-	39,933	46,620	46,977	229,063
CATCard Service Center	950,247	-	950,247	-	284,288	-	7,500	-	119,409	496,651	42,399	950,247
Conference & Event Svcs	4,349,905	-	4,349,905	-	666,190	159,541	223,567	-	362,371	2,817,236	121,000	4,349,905
Print and Mail Center	926,348	-	926,348	-	297,966	-	-	-	124,550	449,071	54,761	926,348
Transportation & Parking Svcs	4,392,498	-	4,392,498	-	355,941	810,156	73,495	-	493,948	2,531,022	127,936	4,392,498
Police Events	89,900	-	89,900	-	-	61,250	-	-	25,603	429	2,618	89,900
UVM Bookstore	10,940,000	12,164	10,952,164	-	1,151,839	-	112,500	-	492,269	8,630,743	564,813	10,952,164
Telecomm & Network Services	4,341,797	-	4,341,797	17,493	1,070,645	-	231,500	-	476,442	2,397,404	148,313	4,341,797
Other Institutional Spport	215,974	5,851	221,825	31,768	56,698	-	420	-	36,979	85,328	10,632	221,825
Institutional Spport	26,435,732	18,015	26,453,747	49,261	3,979,100	1,030,947	648,982	-	2,171,504	17,454,504	1,119,449	26,453,747
<u>Operation & Maintenance of Plant</u>	14,636	-	14,636	-	6,997	-	-	-	2,925	4,275	439	14,636
T O T A L	146,357,077	654,716	147,011,793	5,391,522	21,009,736	4,471,051	2,589,221	367,641	12,486,002	87,064,820	13,631,800	147,011,793

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, 2014**

	Base Budget FY 2014	
STATE APPROPRIATION		
State Appropriation - VT	42,469,032	
State Appropriation		42,469,032
 NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	40,168,000	
Undergraduate Tuition - Out of State	219,546,000	
Subtotal, Undergraduate Tuition		259,714,000
Men's Athletic Scholarship	(2,927,369)	
Women's Athletic Scholarship	(2,927,369)	
G W Henderson Scholarship	(5,544,133)	
Out of State Grants	(34,631,357)	
UVM Grant	(8,950,982)	
In State Merit Scholarship	(3,807,883)	
Out of State Merit Scholarship	(23,268,480)	
NEBHE UnderGrad Scholarship	(473,340)	
College Eng & Math Tuition Waiver	(42,000)	
F&S Dependent Scholarship	(5,045,798)	
VT College Tuition Exchange	(668,850)	
Work Study & SEOG Offset	(852,806)	
State Aid to Vermonters	(1,722,403)	
Grant replacement for Student Aid		
Subtotal, Undergraduate Student Aid		(90,862,770)
Net Undergraduate Tuition & Student Aid		168,851,230

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
Graduate Tuition & Student Aid		
Graduate Tuition - In State	5,345,000	
Graduate Tuition - Out of State	15,690,000	
5th & 6th Yr Certificate - In-State	480,000	
5th & 6th Yr Certificate - Out of State	780,000	
Subtotal, Graduate Tuition		22,295,000
Grad Tuition Diffntl Scholarship	(1,752,560)	
Graduate Tuition Scholarship	(8,425,330)	
Grad Health Ins Scholarship	(751,777)	
NEBHE Grad Scholarship	(69,785)	
Grad Research Credits Scholarship	(720,016)	
Minority Grad Scholarship	(227,843)	
Provost Special Scholarship Waiver	(195,510)	
Subtotal, Graduate Student Aid		(12,142,821)
Net Graduate Tuition & Student Aid		10,152,179
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	590,000	
Non-Degree Tuition - Out of State	451,000	
Subtotal, Non-Degree Tuition		1,041,000
F&S Spouse Scholarship	(232,098)	
Military Study Tuition Waiver	(13,956)	
VT Teacher Scholarship	(25,314)	
Miner Institute Scholarship	(30,000)	
Senior Citizen Scholarship	(258,206)	
Subtotal, Non-Degree Student Aid		(559,574)
Net Non-Degree Tuition & Student Aid		481,426

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
Medical Tuition		
Medical Tuition - In State	4,145,960	
Medical Tuition - Out of State	17,114,560	
Subtotal, Medical Tuition		21,260,520
 Net Tuition		200,745,355
 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	
Other Fee Income	450,000	
Miscellaneous Student Fees		4,754,420
 FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	21,470,800	
Facilities & Admin Cost Recovery		21,470,800
 INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution to GF	12,977,084	
Income/Expense Activities - GF Support Costs		12,977,084

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014
UNRESTRICTED ENDOWMENTS	
<u>Designated Endowments</u>	
Lyman-Roberts Classics	44,537
Charles Kern Fund Library	694
CW & AR Waterman Building Fund	39,559
Land Grant Fund	25,169
W C Belcher Fund	10,798
Fleming Museum Fund	131
CALS Endowment Fund	2,024
Horatio G Loomis Trust Fund	27,917
HE Seymour Horticulture Dept	882
College of Arts & Sciences Endow Fund	11,395
RC Hawkins Fund A&S	40,751
M & R Roberts Fund Classics	666
FM & FC Corse Fund English	57,585
College of Engineering Fund	7,841
College of Medicine Endowment Fund	295,280
Ira Allen Chapel Endowment	11,645
F Billings Library Bldg Endowment	50,937
K Wolcott Museum Fund	2,322
MH & GG Rice Fund Athletics	58,401
S Miller Oper & Maintenance Athletics	28,448
JG McCullough Professorship	10,186
J Howard Professorship Zoology	20,373
G Perkins Professorship Fund	2,036
E Flint Professorship Engineering	20,375
Bishop Joyce Professorship	125,963
J Beckley Professorship Business	138,143
EW Lawrence Forensic Professorship	83,119
J Converse Professorship Economics	20,375
JN Pomeroy Professorship Chemistry	8,149
Designated Endowments	1,145,701

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
<u>Undesignated Endowments</u>		
Unrestricted Endowment Income	1,490,086	
Endowment Management Fee	714,743	
Undesignated Endowments		<u>2,204,829</u>
 Unrestricted Endowments		 <u>3,350,530</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	2,300,000	
Unrestricted Annual Giving		<u>2,300,000</u>
 OTHER REVENUE SOURCES		
<u>Administrative Dept Sales & Services</u>		
University Communications - VT Quarterly	27,751	
Vending Contracts	642,394	
Administrative Dept Sales & Service		<u>670,145</u>
 <u>Academic Support Dept Sales & Services</u>		
B/H Library Fines	36,325	
B/H Guest Borrowers Fee	14,851	
Dana/FAHC Use	475,111	
Academic Support Dept Sales & Service		<u>526,287</u>

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
<u>Sales & Services Educational & Student Services Activities</u>		
Living/Learning Support Services	33,366	
NCAA Income	250,000	
Athletic Ticket Income	404,709	
OIES: Events	1,300	
Sales & Service Educational Activities		<u>689,375</u>
 <u>Building and Land Rental</u>		
Rental Income	566,114	
Building and Land Rental		<u>566,114</u>
General Fund Base Revenues		<u><u>293,319,142</u></u>

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
STATE APPROPRIATION		
State Appropriation - VT	42,469,032	
State Appropriation		42,469,032
 NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	40,168,000	
Undergraduate Tuition - Out of State	219,546,000	
Exchange Programs:All Inclusive	658,150	
Exchange Programs:Tuition & Fees	263,670	
Subtotal, Undergraduate Tuition		260,635,820
Men's Athletic Scholarship	(2,927,369)	
Women's Athletic Scholarship	(2,927,369)	
G W Henderson Scholarship	(5,544,133)	
Out of State Grants	(34,631,357)	
UVM Grant	(8,450,982)	
In State Merit Scholarship	(3,807,883)	
Out of State Merit Scholarship	(23,268,480)	
NEBHE UnderGrad Scholarship	(473,340)	
College Eng & Math Tuition Waiver	(42,000)	
F&S Dependent Scholarship	(5,045,798)	
VT College Tuition Exchange	(668,850)	
Work Study & SEOG Offset	(852,806)	
State Aid to Vermonters	(1,722,403)	
Exchange Programs:All Inclusive	(658,150)	
Exchange Programs:Tuition & Fees	(263,670)	
Subtotal, Undergraduate Student Aid		(91,284,590)
Net Undergraduate Tuition & Student Aid		169,351,230

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
<u>Graduate Tuition & Student Aid</u>		
Graduate Tuition - In State	5,345,000	
Graduate Tuition - Out of State	15,690,000	
5th & 6th Yr Certificate - In-State	480,000	
5th & 6th Yr Certificate - Out of State	780,000	
Subtotal, Graduate Tuition		22,295,000
Grad Tuition Diffntl Scholarship	(1,752,560)	
Graduate Tuition Scholarship	(8,425,330)	
Grad Health Ins Scholarship	(751,777)	
NEBHE Grad Scholarship	(69,785)	
Grad Research Credits Scholarship	(720,016)	
Minority Grad Scholarship	(227,843)	
Provost Special Scholarship Waiver	(195,510)	
Subtotal, Graduate Student Aid		(12,142,821)
Net Graduate Tuition & Student Aid		10,152,179
<u>Non-Degree Tuition & Student Aid</u>		
Non-Degree Tuition - In State	590,000	
Non-Degree Tuition - Out of State	451,000	
Subtotal, Non-Degree Tuition		1,041,000
F&S Spouse Scholarship	(232,098)	
Military Study Tuition Waiver	(13,956)	
VT Teacher Scholarship	(25,314)	
Miner Institute Scholarship	(30,000)	
Senior Citizen Scholarship	(258,206)	
Subtotal, Non-Degree Student Aid		(559,574)
Net Non-Degree Tuition & Student Aid		481,426

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
Medical Tuition		
Medical Tuition - In State	4,145,960	
Medical Tuition - Out of State	17,114,560	
Subtotal, Medical Tuition		21,260,520
Net Tuition		201,245,355
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	
Other Fee Income	450,000	
Miscellaneous Student Fees		4,854,420
FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	22,128,800	
Facilities & Admin Cost Recovery		22,128,800
INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution to GF	12,977,084	
Income/Expense Activities - GF Support Costs		12,977,084

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014
UNRESTRICTED ENDOWMENTS	
<u>Designated Endowments</u>	
Lyman-Roberts Classics	44,537
Charles Kern Fund Library	694
CW & AR Waterman Building Fund	39,559
Land Grant Fund	25,169
W C Belcher Fund	10,798
Fleming Museum Fund	131
CALS Endowment Fund	2,024
Horatio G Loomis Trust Fund	27,917
HE Seymour Horticulture Dept	882
College of Arts & Sciences Endow Fund	11,395
RC Hawkins Fund A&S	40,751
M & R Roberts Fund Classics	666
FM & FC Corse Fund English	57,585
College of Engineering Fund	7,841
College of Medicine Endowment Fund	295,280
Ira Allen Chapel Endowment	11,645
F Billings Library Bldg Endowment	50,937
K Wolcott Museum Fund	2,322
MH & GG Rice Fund Athletics	58,401
S Miller Oper & Maintenance Athletics	28,448
JG McCullough Professorship	10,186
J Howard Professorship Zoology	20,373
G Perkins Professorship Fund	2,036
E Flint Professorship Engineering	20,375
Bishop Joyce Professorship	125,963
J Beckley Professorship Business	138,143
EW Lawrence Forensic Professorship	83,119
J Converse Professorship Economics	20,375
JN Pomeroy Professorship Chemistry	8,149
Designated Endowments	1,145,701

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014		
Undesignated Endowments			
Unrestricted Endowment Income	1,490,086		
Endowment Management Fee	714,743		
Undesignated Endowments			2,204,829
Unrestricted Endowments			3,350,530
 OPERATING INVESTMENT INCOME			
Operating Investment Income	2,800,000		
Unrestricted Operating Investment Income			2,800,000
 UNRESTRICTED ANNUAL GIVING			
Unrestricted Annual Giving	2,300,000		
Unrestricted Annual Giving			2,300,000
 OTHER REVENUE SOURCES			
Administrative Dept Sales & Service			
University Communications - VT Quarterly	27,751		
Vending Contracts	642,394		
Administrative Dept Sales & Service			670,145
 Academic Support Dept Sales & Service			
B/H Library Fines	36,325		
B/H Guest Borrowers Fee	14,851		
Dana/FAHC Use	475,111		
Academic Support Dept Sales & Service			526,287

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2014**

	Base Budget FY 2014	
<u>Sales & Service Educational Activities</u>		
Living/Learning Support Services	33,366	
NCAA Income	250,000	
Athletic Ticket Income	1,019,709	
Athletic Basic Instruction	65,000	
Recreational Sports	87,000	
OIES: Events	1,300	
Sales & Service Educational Activities		<u>1,456,375</u>
<u>Building and Land Rental</u>		
Rental Income	566,114	
Building and Land Rental		<u>566,114</u>
General Fund Total Revenues		<u><u>295,344,142</u></u>

General Fund Expenditures

Base Budget: Pages 20 - 31

Total Budget: Pages 32 - 43

Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures

<u>Dept</u>	<u>FY 2014 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>Colleges, Schools, & Programs</u>								
<u>College of Agr & Life Sciences</u>								
CALS Dean's Office	51000	1,625,121	645,144	337,981	0	0	410,947	231,049
Animal Science	51020	1,132,320	618,709	134,555	0	0	314,864	64,192
Plant Biology	51030	1,122,071	638,774	107,051	0	0	311,755	64,491
Com Dev & Applied Economics	51040	1,788,347	1,077,192	120,822	0	23,131	500,769	66,433
Plant & Animal Biology Fclty	51060	243,431	0	171,672	0	0	71,759	0
Plant & Soil Science	51070	981,577	601,659	65,302	0	0	278,789	35,827
Nutrition & Food Sciences	51080	1,283,735	814,885	53,946	0	0	363,171	51,733
CALS MMG	51090	483,584	214,953	81,179	0	0	123,783	63,669
College of Agr & Life Sciences	8,660,186	4,611,316	1,072,508	0	0	23,131	2,375,837	577,394
<u>Rubenstein Sch of Env & Natl Resources</u>								
RSENR Dean's Office	57000	5,328,197	2,961,943	598,388	0	3,920	14,239	1,488,220
Environmental Program	57060	219,524	19,875	85,286	0	0	43,957	70,406
Gund Institute	57080	176,074	31,687	78,027	0	0	45,860	20,500
Rubenstein Sch of Env & Natl Res	5,723,795	3,013,505	761,701	0	3,920	14,239	1,578,037	352,393
<u>College of Arts & Sciences</u>								
A&S Dean' s Office	52000	3,218,245	1,014,924	884,988	0	131,949	0	814,219
ALANA US Ethnic Studies	52010	11,416	0	0	0	0	0	11,416
Anthropology	52020	1,414,615	947,291	36,428	0	0	411,195	19,701
Global & Regional Studies	52030	56,503	0	30,101	0	0	12,582	13,820
Art	52040	2,536,492	1,573,080	180,092	0	0	732,826	50,494
Biology	52060	2,548,850	1,482,049	241,876	0	0	720,601	104,324
Center for Rsch on VT	52080	54,730	0	31,487	0	0	13,162	10,081
Chemistry	52090	2,643,226	1,301,153	452,301	0	0	732,944	156,828
Classics	52100	778,976	519,167	17,430	0	0	224,297	18,082
College Computing Svcs	52110	294,387	0	152,192	0	0	63,616	78,579
Economics	52140	2,485,511	1,691,870	42,713	0	0	725,055	25,873
English	52150	3,947,140	2,635,337	102,469	0	0	1,144,403	64,931
Geography	52160	905,934	578,972	40,572	0	0	258,970	27,420
Geology	52170	955,550	547,436	102,245	0	0	271,566	34,303
German & Russian	52180	790,302	525,256	21,319	0	0	228,469	15,258

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

	Dept	FY 2014 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Historic Preservation	52190	9,089	0	4,669	0	0	0	1,952	2,468
History	52200	2,865,724	1,925,155	63,472	0	0	0	831,246	45,851
Holocaust Studies	52210	3,371	0	0	0	0	0	0	3,371
Language Resource Center	52240	78,058	0	50,916	0	0	0	21,283	5,859
Music	52250	1,130,351	693,948	59,780	0	0	0	315,058	61,565
Philosophy	52260	1,213,873	807,528	31,150	0	0	0	350,567	24,628
Physics	52270	1,866,567	1,039,534	237,739	0	0	0	533,900	55,394
Political Science	52280	2,573,942	1,694,336	81,934	0	0	0	742,481	55,191
Psychology	52290	3,208,932	2,000,567	161,785	0	0	0	903,863	142,717
Religion	52300	994,699	672,492	17,430	0	0	0	288,387	16,390
Romance Languages	52310	2,987,176	2,008,198	65,376	0	0	0	866,754	46,848
Sociology	52320	1,882,031	1,233,393	72,672	0	0	0	545,935	30,031
Theatre	52330	1,215,792	641,685	177,300	0	0	0	342,336	54,471
Women's & Gender Studies	52340	49,374	0	27,139	0	0	0	11,344	10,891
Asian Languages & Literatures	52350	258,173	141,307	21,754	0	0	0	68,160	26,952
College of Arts & Sciences		42,979,029	25,674,678	3,409,329	0	131,949	0	12,177,171	1,585,902
<u>College of Education & Social Svcs</u>									
CESS Dean's Office	53000	1,392,755	364,553	469,999	0	0	0	348,842	209,361
Education	53010	3,598,220	2,259,717	136,222	0	0	0	1,001,503	200,778
Leadership and Developmental Sciences	53020	2,619,791	1,756,234	47,513	0	0	0	753,966	62,078
Ctr on Disability & Community	53030	69,235	48,826	0	0	0	0	20,409	0
CESS Student Services	53040	232,968	0	157,540	0	0	0	65,852	9,576
Social Work	53050	1,573,613	946,046	106,555	0	0	0	439,987	81,025
College of Education & Social Svcs		9,486,582	5,375,376	917,829	0	0	0	2,630,559	562,818
<u>College of Eng & Mathematical Sci</u>									
CEM Dean's Office	54000	1,026,535	281,647	278,518	0	0	0	234,149	232,221
CEM Student Services	54002	235,231	0	156,039	0	2,725	0	66,363	10,104
CEM Computer Facility	54004	370,922	0	222,297	0	0	0	92,920	55,705
School of Engineering	54005	5,120,238	3,380,950	75,294	0	17,500	0	1,452,025	194,469
Mathematics & Statistics	54040	4,919,302	3,338,615	72,456	0	5,000	0	1,427,918	75,313
Computer Science	54050	1,642,846	1,073,569	39,177	0	14,000	0	470,980	45,120
College of Eng & Mathematical Sci		13,315,074	8,074,781	843,781	0	39,225	0	3,744,355	612,932

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	6,828,357	4,082,686	635,416	0	7,636	0	1,972,167	130,452
<u>College of Medicine</u>									
COM Office of the Dean	55000	4,243,876	371,922	263,876	0	0	0	244,864	3,363,214
COM Executive Office	55001	330,990	0	200,490	0	0	0	83,805	46,695
COM Operations	55002	409,383	0	260,588	0	0	0	108,926	39,869
COM Finance and HR	55004	538,050	0	354,402	0	0	0	148,140	35,508
COM Information Systems	55006	1,664,479	0	716,715	0	5,000	0	300,019	642,745
COM Admissions	55008	565,614	152,566	184,197	0	15,300	0	142,236	71,315
COM Public Relations	55012	615,157	0	354,142	0	8,912	0	148,887	103,216
COM Ofc of Med Ed	55024	3,663,040	604,579	838,411	0	15,300	0	535,549	1,669,201
COM Med AV	55032	270,797	0	143,370	0	0	0	59,928	67,499
COM General	55034	810,000	58,713	24,750	0	0	604,584	34,887	87,066
Vermont Cancer Center	55060	712,217	0	356,613	0	14,363	0	150,443	190,798
Ofc of Health Promo Research	55070	193,452	1,000	71,389	0	500	0	30,307	90,256
Medical Biostatistics	55080	132,845	68,788	22,260	0	0	0	38,058	3,739
Continuing Med Education	55090	39,508	0	27,771	0	0	0	11,608	129
Biochemistry	55110	1,235,738	606,942	189,316	0	0	0	332,836	106,644
COM Microbio & Molec Genetics	55120	1,402,095	622,039	178,813	0	50,600	50,302	355,907	144,434
Pharmacology	55130	1,027,481	601,848	40,073	0	30,900	3,799	271,203	79,658
Molecular Physlgy & Biophysics	55140	931,168	492,328	132,174	0	0	0	261,042	45,624
Anesthesiology	55500	276,713	124,500	0	0	0	0	26,021	126,192
Family Medicine	55510	866,998	394,544	176,788	0	0	0	166,521	129,145
Medicine	55520	4,147,838	1,970,194	730,709	0	62,858	61,311	839,751	483,015
Neurological Sciences	55800	2,243,746	1,271,653	178,611	0	38,174	66,100	561,403	127,805
Obstetrics & Gynecology	55610	878,651	409,327	249,140	0	0	0	210,915	9,269
Orthopaedics & Rehabilitation	55640	408,085	38,519	235,131	0	0	0	108,178	26,257
Pathology	55650	1,552,874	869,096	200,263	0	22,170	72,000	363,831	25,514
Pediatrics	55700	1,524,294	791,279	324,708	0	0	0	337,879	70,428
Psychiatry	55750	1,241,869	343,179	196,838	0	0	0	182,024	519,828
Radiology	55760	453,370	213,000	0	0	0	0	44,517	195,853
Surgery	55770	2,289,672	1,142,325	528,845	0	8,768	0	503,874	105,860
College of Medicine		34,670,000	11,148,341	7,180,383	0	272,845	858,096	6,603,559	8,606,776

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	724,846	253,664	213,778	0	0	195,391	62,013	
CNHS Student Services	56002	239,351	0	151,628	0	0	63,380	24,343	
Nursing	56010	3,081,649	2,047,113	72,667	0	0	886,069	75,800	
Rehab & Movement Sciences	56020	2,433,618	1,581,933	81,343	0	0	695,248	75,094	
Medical Lab & Radiation Sciences	56030	915,569	521,330	70,382	0	0	247,335	76,522	
Communication Sciences	52120	1,113,748	631,901	122,442	0	0	315,316	44,089	
College of Nursing & Health Sciences	8,508,781	5,035,941	712,240	0	0	0	2,402,739	357,861	
<u>Honors College</u>									
Honors College	58100	783,574	316,848	188,441	0	918	15,500	211,211	50,656
<u>Graduate College</u>									
Graduate College	58200	668,862	92,760	318,254	0	0	171,805	86,043	
Grad Teach & Res Schlr	58200	4,062,502	0	0	0	4,062,502	0	0	
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	10,638	
Grad Hum/SocSvc Fellow	58200	31,525	0	0	0	31,525	0	0	
Graduate College	4,773,527	92,760	318,254	0	0	4,094,027	171,805	96,681	
<u>Other Instructional Programs</u>									
Biochemistry	30000	35,485	7,306	5,775	0	0	5,468	16,936	
Humanities Center	30000	54,717	0	0	0	0	0	54,717	
Integrated Biology	30019	290,911	70,244	85,146	0	6,297	64,953	64,271	
Living & Learning Center	30230	398,838	0	222,895	0	20,580	19,305	96,180	39,878
Residential Learning Communities	30231	342,733	78,257	143,252	0	14,426	13,228	93,570	0
Military Studies	31200	51,639	0	25,029	0	0	10,462	16,148	
Cell and Molecular Biology Program	58200	692,280	0	40,474	0	0	609,888	16,918	25,000
Neurosciences Program	58200	234,787	0	38,073	0	0	172,872	15,915	7,927
Other Instructional Programs	2,101,390	155,807	560,644	0	41,303	815,293	303,466	224,877	
Total Colleges, Schools, & Programs	137,830,295	67,582,039	16,600,526	0	497,796	5,820,286	34,170,906	13,158,742	
<u>Extension System</u>									
<u>Extension System</u>									
Ext - State Ofc Staff	50020	4,595,000	787,739	1,732,919	(1)	78,681	19,999	1,038,783	936,880
Total Extension System	4,595,000	787,739	1,732,919	(1)	78,681	19,999	1,038,783	936,880	

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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>Faculty Senate</u>								
Faculty Senate	30050	220,086	47,128	65,074	0	0	46,901	60,983
<u>Fleming Museum</u>								
Fleming Museum	31100	625,532	0	432,924	0	2,479	180,962	9,167
<u>Other Academic/Research Support</u>								
Academic Commitments	00001	5,690,381	2,114,689	0	0	0	883,940	2,691,752
Faculty Professional Development	00001	365,000	0	0	0	0	0	365,000
University Cost Sharing/Match	30600	343,388	0	0	0	0	0	343,388
EPSCoR:Non-NSF	30010	218,385	0	0	0	0	0	218,385
EPSCoR State Match	30010	380,326	0	0	0	0	0	380,326
Academic Initiatives Support	00001	2,227,621	186,758	0	0	0	78,065	1,962,798
Deans/Director Sal Support	00001	229,829	162,080	0	0	0	67,749	0
Academic Recruiting	10000	102,000	0	0	0	0	0	102,000
IDP: Instructional Incentive	30000	27,053	8,500	0	0	0	3,553	15,000
Community-University Partnerships	30017	157,092	0	86,507	0	13,687	36,160	20,738
U/G Research	58100	168,081	0	0	0	0	0	168,081
Writing in the Disciplines	30016	159,094	41,629	33,851	0	21,000	31,551	31,063
Strategic Initiatives Fund	30000	769,897	542,946	0	0	0	226,951	0
Spire Initiatives	30000	372,595	145,755	31,603	0	0	74,136	121,101
Other Academic/Research Support		11,210,742	3,202,357	151,961	0	34,687	1,402,105	6,419,632
Total Academic Support		34,692,796	6,367,194	5,589,388	0	302,188	5,018,062	17,415,964
<u>Student Services</u>								
<u>VP University Relations & Campus Life</u>								
VP University Relations & Campus Life	30300	515,943	220,412	128,046	0	420	145,655	21,410
<u>Student Life</u>								
Student Life	30454	433,953	0	251,450	0	525	32,112	105,106
<u>Dean of Students</u>								
Dean of Students Office	30400	335,431	105,977	93,557	0	7,260	83,405	45,232
<u>International Educational Svcs</u>								
International Educational Svcs	30240	903,814	0	522,365	0	5,145	3,723	218,348
<u>Academic Support Program</u>								
Academic Support Program	30420	1,839,937	0	795,286	0	564,837	750	374,169

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	868,743	0	569,335	0	12,414	0	241,416	45,578
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	222,962	0	143,534	0	100	100	59,998	19,230
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	93,780	0	18,232	43,935	0	0	25,986	5,627
<u>Athletics Activities</u>									
Athletics	30500	7,010,229	332,135	4,158,271	424,112	0	0	2,054,386	41,325
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	4,797,846	136,445	1,936,762	0	60,120	15,350	891,555	1,757,614
VP of Enrollment Mgmt	30210	875,362	220,412	179,176	0	420	0	167,028	308,326
Admissions & Enrollment Mgmt		5,673,208	356,857	2,115,938	0	60,540	15,350	1,058,583	2,065,940
<u>Registrar</u>									
Registrar	30220	1,552,747	120,754	919,326	0	7,500	0	434,753	70,414
<u>ALANA Student Center</u>									
ALANA Student Center	10090	559,357	0	290,460	0	17,651	15,795	128,724	106,727
<u>Student Financial Services</u>									
Student Financial Services	11250	2,502,768	110,206	1,362,752	0	0	0	615,696	414,114
Total Student Services		22,512,872	1,246,341	11,368,552	468,047	676,392	67,830	5,546,225	3,139,485
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	129,872	0	400	0	0	0	167	129,305
Presidents Office	10000	1,657,620	606,604	341,775	0	1,800	0	396,422	311,019
Senior Vice President & Provost	30000	1,775,491	851,203	330,801	0	420	0	494,078	98,989
VP Legal Affairs & General Counsel	10300	964,731	220,313	425,972	0	2,400	0	270,146	45,900
State, Federal & Cmty Relations	10400	480,911	0	291,548	0	1,260	0	121,867	66,236
VP Finance	11000	631,798	234,506	115,591	35,103	8,232	0	161,013	77,353
Chief Diversity Office	10040	642,069	205,000	135,372	0	420	0	142,276	159,001
Executive Management		6,282,492	2,117,626	1,641,459	35,103	14,532	0	1,585,969	887,803

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

	Dept	FY 2014 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	414,421	0	267,769	0	1,519	0	112,211	32,922
LGBTQA Services	10080	246,430	0	152,473	0	0	15,500	63,734	14,723
Cultural Plurism&Racial Equity	30100	145,295	44,013	32,355	0	1,544	15,795	31,922	19,666
Diversity Programming		1,188,671	44,013	703,496	0	3,817	31,295	313,058	92,992
<u>Staff Council</u>									
Staff Council	11002	132,802	0	84,153	0	0	0	35,176	13,473
<u>Community Relations</u>									
UVM Foundation Support	10200	8,795,000	0	0	0	0	0	0	8,795,000
University Communications	30550	1,406,110	126,707	651,902	0	7,480	0	327,944	292,077
Web Development	30550	397,630	0	246,932	0	18,360	0	106,938	25,400
Community Relations		10,598,740	126,707	898,834	0	25,840	0	434,882	9,112,477
<u>Other Institutional Support</u>									
Commencement	10000	328,061	0	0	0	0	0	0	328,061
December Graduation	10000	130,000	0	0	0	0	0	0	130,000
Convocation	10000	25,000	0	0	0	0	0	0	25,000
Public Occasions-Other	10000	35,000	0	0	0	0	0	0	35,000
Institutional Memberships	10000	160,821	0	0	0	0	0	0	160,821
Professional Services	11000	701,282	0	0	0	0	0	0	701,282
Office of Sustainability	11110	216,218	0	125,207	0	2,989	0	53,068	34,954
Other Institutional Support		1,596,382	0	125,207	0	2,989	0	53,068	1,415,118
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	514,309	174,283	247,626	(242,084)	5,460	0	75,166	253,858
Custodial Services	11508	5,321,946	0	334,952	2,953,075	5,650	0	1,374,395	653,874
Risk Management and Safety	11530	826,852	0	447,109	0	1,680	0	186,892	191,171
Environmental Safety	11531	997,895	0	534,826	0	3,780	0	223,557	235,732
Conference & Event Services	11570	225,625	0	157,479	0	0	0	65,826	2,320
Police Services	11575	2,081,081	0	142,021	1,116,004	23,981	0	535,218	263,857
Mail Services	11580	360,717	0	208,760	0	9,964	0	89,462	52,531
Admin & Facilities Services		10,328,425	174,283	2,072,773	3,826,995	50,515	0	2,550,516	1,653,343

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

Dept	FY 2014 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	312,481	155,456	58,257	0	0	89,332	9,436
Facilities Design & Construction	11102	488,092	0	311,538	0	8,160	130,223	38,171
Campus Planning	11104	3,107,908	0	641,549	0	0	268,167	2,198,192
Small Capital Projects Fund	00001	612,000	0	0	0	0	0	612,000
Capital Planning and Management		4,520,481	155,456	1,011,344	0	8,160	487,722	2,857,799
<u>Enterprise Technology Services</u>								
Enterprise Technology Services	11600	136,977	0	35,000	0	0	14,630	87,347
Systems Architecture & Admin	11620	1,364,255	0	922,231	0	1,836	385,493	54,695
ETS Client Services	11630	1,444,096	0	871,253	0	135,128	367,752	69,963
Database Administration	11650	931,546	0	635,545	0	0	265,658	30,343
Enterprise Application Services	11660	1,932,323	0	1,310,863	0	0	547,941	73,519
Information Security Office	11670	472,560	0	302,087	0	918	126,273	43,282
IT Maintenance & Licenses	11600	2,604,284	0	0	0	0	0	2,604,284
Enterprise Technology Services		8,886,041	0	4,076,979	0	137,882	1,707,747	2,963,433
Total Institutional Support		53,960,767	3,523,034	16,352,361	3,862,098	256,275	31,295	19,986,228
<u>Operations & Plant Maintenance</u>								
<u>Physical Plant</u>								
Physical Plant Dept	11700	13,213,718	0	42,395	0	0	17,721	13,153,602
PPDC-Director	11701	1,165,731	157,437	574,767	0	1,680	306,061	125,786
PPDC-Automotive	11702	104,835	0	0	62,448	600	26,103	15,684
PPDC-Grounds	11704	1,497,172	0	108,323	320,708	2,300	179,335	886,506
PPDC-Life Safety Systems	11706	291,544	0	0	146,035	600	61,042	83,867
PPDC-Materials Management	11707	165,167	0	56,203	48,309	0	43,686	16,969
PPDC-Med Complex Projects	11708	62,651	0	44,183	0	0	18,468	0
PPDC-Recycling & Solid Waste	11709	373,126	0	45,482	82,568	1,300	53,525	190,251
PPDC-Service Ops Support	11710	53,911	0	38,019	0	0	15,892	0
PPDC-Training & Compliance	11711	669,291	0	213,359	114,923	1,540	137,222	202,247
PPDZ-Campus Projects Zone	11751	994,937	0	37,596	325,270	0	151,678	480,393
PPDZ-Davis Zone	11752	1,172,087	0	73,715	451,868	100	219,693	426,711

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

	Dept	FY 2014 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	1,984,369	0	124,220	807,168	1,900	0	389,320	661,761
PPDZ-South Campus Zone	11754	840,050	0	45,276	271,621	1,300	0	132,463	389,390
PPDZ-Trinity Zone	11755	1,193,200	0	95,220	385,690	0	0	201,021	511,269
PPDZ-Utilities Zone	11756	4,565,270	0	173,257	973,784	4,280	0	479,462	2,934,487
Physical Plant		28,347,059	157,437	1,672,015	3,990,392	15,600	0	2,432,692	20,078,923
Total Operations & Plant Maintenance		28,347,059	157,437	1,672,015	3,990,392	15,600	0	2,432,692	20,078,923
<u>Debt Service, Transfers, & Central Funds</u>									
<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	676,471	0	100,727	214,133	0	0	131,611	230,000
Administrative Transitions	00001	1,195,507	843,094	0	0	0	0	352,413	0
Banking Operations	00001	227,091	0	0	0	0	0	0	227,091
General Institutional Support		2,099,069	843,094	100,727	214,133	0	0	484,024	457,091
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(765,457)	0	(477,258)	0	0	0	(199,494)	(88,705)
Sabbatical Leave Allocation	00001	(3,691,383)	(2,603,232)	0	0	0	0	(1,088,151)	0
Benefits Offsets		(4,456,840)	(2,603,232)	(477,258)	0	0	0	(1,287,645)	(88,705)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	3,691,383	2,603,232	0	0	0	0	1,088,151	0
Benefits Administration	00001	482,432	0	294,610	0	0	0	123,147	64,675
Learning Services	00001	283,025	0	182,648	0	0	0	76,347	24,030
Outsourced Wellness Costs	00001	107,000	0	0	0	0	0	0	107,000
Workers Compensation Admin	00001	69,560	0	47,955	0	0	0	20,045	1,560
Sick Leave Disability	00001	870,000	0	0	0	613,540	0	256,460	0
Social Security	00001	16,445,967	0	0	0	0	0	16,445,967	0
Unemployment Compensation	00001	263,000	0	0	0	0	0	263,000	0
Federal Employment	00001	4,595	0	0	0	0	0	4,595	0
Group Disability Insurance	00001	1,193,000	0	0	0	0	0	1,193,000	0

**Detailed Operating Budget
FY 2014 General Fund Base Budget Expenditures**

	Dept	FY 2014 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	154,000	0	0	0	0	0	154,000	0
Workers Compensation	00001	1,506,000	0	0	0	0	0	1,506,000	0
Health Care Plan	00001	50,021,525	0	0	0	0	0	49,676,525	345,000
Retirement Costs	00001	19,259,428	0	0	0	0	0	19,259,428	0
Childcare	00001	270,300	0	0	0	0	0	0	270,300
Educators Legal Liability Insurance	00001	360,000	0	0	0	0	0	0	360,000
Employee Tuition Remission	00001	2,043,664	0	0	0	0	0	0	2,043,664
Benefits Generated	00001	(97,024,879)	(2,603,232)	(525,213)	0	(613,540)	0	(90,066,665)	(3,216,229)
Benefit Rate		0	0	0	0	0	0	0	0
<i>Total Debt Svc, Transfers, & Central Funds</i>		16,065,779	(1,760,138)	(376,531)	214,133	0	0	(803,621)	18,791,936
Total General Fund Base Expenditures		301,618,086	79,741,124	53,532,125	8,534,669	1,826,932	5,939,410	58,368,419	93,675,407

Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures

	Dept	FY 2014 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	1,784,948	645,144	337,981	0	0	410,947	390,876
	Animal Science	51020	1,132,320	618,709	134,555	0	0	314,864	64,192
	Plant Biology	51030	1,122,071	638,774	107,051	0	0	311,755	64,491
	Com Dev & Applied Economics	51040	1,788,347	1,077,192	120,822	0	23,131	500,769	66,433
	Plant & Animal Biology Fclty	51060	243,431	0	171,672	0	0	71,759	0
	Plant & Soil Science	51070	981,577	601,659	65,302	0	0	278,789	35,827
	Nutrition & Food Sciences	51080	1,283,735	814,885	53,946	0	0	363,171	51,733
	CALS MMG	51090	483,584	214,953	81,179	0	0	123,783	63,669
	College of Agr & Life Sciences	8,820,013	4,611,316	1,072,508	0	0	23,131	2,375,837	737,221
<u>Rubenstein Sch of Env & Natl Resources</u>									
	RSENR Dean's Office	57000	5,488,788	2,961,943	598,388	0	3,920	74,239	1,488,220
	Environmental Program	57060	219,524	19,875	85,286	0	0	43,957	70,406
	Gund Institute	57080	176,074	31,687	78,027	0	0	45,860	20,500
	Rubenstein Sch of Env & Natl Res	5,884,386	3,013,505	761,701	0	3,920	74,239	1,578,037	452,984
<u>College of Arts & Sciences</u>									
	A&S Dean' s Office	52000	3,849,422	1,014,924	884,988	0	131,949	0	814,219
	ALANA US Ethnic Studies	52010	11,416	0	0	0	0	0	11,416
	Anthropology	52020	1,414,615	947,291	36,428	0	0	411,195	19,701
	Global & Regional Studies	52030	56,503	0	30,101	0	0	12,582	13,820
	Art	52040	2,536,492	1,573,080	180,092	0	0	732,826	50,494
	Biology	52060	2,548,850	1,482,049	241,876	0	0	720,601	104,324
	Center for Rsch on VT	52080	54,730	0	31,487	0	0	13,162	10,081
	Chemistry	52090	2,643,226	1,301,153	452,301	0	0	732,944	156,828
	Classics	52100	778,976	519,167	17,430	0	0	224,297	18,082
	College Computing Svcs	52110	294,387	0	152,192	0	0	63,616	78,579
	Economics	52140	2,485,511	1,691,870	42,713	0	0	725,055	25,873
	English	52150	3,947,140	2,635,337	102,469	0	0	1,144,403	64,931
	Geography	52160	905,934	578,972	40,572	0	0	258,970	27,420
	Geology	52170	955,550	547,436	102,245	0	0	271,566	34,303
	German & Russian	52180	790,302	525,256	21,319	0	0	228,469	15,258

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

Dept	FY 2014 Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Historic Preservation	52190	9,089	0	4,669	0	0	1,952	2,468
History	52200	2,865,724	1,925,155	63,472	0	0	831,246	45,851
Holocaust Studies	52210	3,371	0	0	0	0	0	3,371
Language Resource Center	52240	78,058	0	50,916	0	0	21,283	5,859
Music	52250	1,130,351	693,948	59,780	0	0	315,058	61,565
Philosophy	52260	1,213,873	807,528	31,150	0	0	350,567	24,628
Physics	52270	1,866,567	1,039,534	237,739	0	0	533,900	55,394
Political Science	52280	2,573,942	1,694,336	81,934	0	0	742,481	55,191
Psychology	52290	3,208,932	2,000,567	161,785	0	0	903,863	142,717
Religion	52300	994,699	672,492	17,430	0	0	288,387	16,390
Romance Languages	52310	2,987,176	2,008,198	65,376	0	0	866,754	46,848
Sociology	52320	1,882,031	1,233,393	72,672	0	0	545,935	30,031
Theatre	52330	1,215,792	641,685	177,300	0	0	342,336	54,471
Women's & Gender Studies	52340	49,374	0	27,139	0	0	11,344	10,891
Asian Languages & Literatures	52350	258,173	141,307	21,754	0	0	68,160	26,952
College of Arts & Sciences	43,610,206	25,674,678	3,409,329	0	131,949	0	12,177,171	2,217,079
<u>College of Education & Social Svcs</u>								
CESS Dean's Office	53000	1,514,596	364,553	469,999	0	0	348,842	331,202
Education	53010	3,598,220	2,259,717	136,222	0	0	1,001,503	200,778
Leadership and Developmental Sciences	53020	2,619,791	1,756,234	47,513	0	0	753,966	62,078
Ctr on Disability & Community	53030	69,235	48,826	0	0	0	20,409	0
CESS Student Services	53040	232,968	0	157,540	0	0	65,852	9,576
Social Work	53050	1,573,613	946,046	106,555	0	0	439,987	81,025
College of Education & Social Svcs	9,608,423	5,375,376	917,829	0	0	0	2,630,559	684,659
<u>College of Eng & Mathematical Sci</u>								
CEM Dean's Office	54000	1,395,009	281,647	278,518	0	0	234,149	600,695
CEM Student Services	54002	235,231	0	156,039	0	2,725	66,363	10,104
CEM Computer Facility	54004	370,922	0	222,297	0	0	92,920	55,705
School of Engineering	54005	5,120,238	3,380,950	75,294	0	17,500	1,452,025	194,469
Mathematics & Statistics	54040	4,919,302	3,338,615	72,456	0	5,000	1,427,918	75,313
Computer Science	54050	1,642,846	1,073,569	39,177	0	14,000	470,980	45,120
College of Eng & Mathematical Sci	13,683,548	8,074,781	843,781	0	39,225	0	3,744,355	981,406

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	6,828,623	4,082,686	635,416	0	7,636	0	1,972,167	130,718
<u>College of Medicine</u>									
COM Office of the Dean	55000	4,243,876	371,922	263,876	0	0	0	244,864	3,363,214
COM Executive Office	55001	330,990	0	200,490	0	0	0	83,805	46,695
COM Operations	55002	409,383	0	260,588	0	0	0	108,926	39,869
COM Finance and HR	55004	538,050	0	354,402	0	0	0	148,140	35,508
COM Information Systems	55006	1,664,479	0	716,715	0	5,000	0	300,019	642,745
COM Admissions	55008	565,614	152,566	184,197	0	15,300	0	142,236	71,315
COM Public Relations	55012	615,157	0	354,142	0	8,912	0	148,887	103,216
COM Ofc of Med Ed	55024	3,663,040	604,579	838,411	0	15,300	0	535,549	1,669,201
COM Med AV	55032	270,797	0	143,370	0	0	0	59,928	67,499
COM General	55034	810,000	58,713	24,750	0	0	604,584	34,887	87,066
Vermont Cancer Center	55060	712,217	0	356,613	0	14,363	0	150,443	190,798
Ofc of Health Promo Research	55070	193,452	1,000	71,389	0	500	0	30,307	90,256
Medical Biostatistics	55080	132,845	68,788	22,260	0	0	0	38,058	3,739
Continuing Med Education	55090	39,508	0	27,771	0	0	0	11,608	129
Biochemistry	55110	1,235,738	606,942	189,316	0	0	0	332,836	106,644
COM Microbio & Molec Genetics	55120	1,402,095	622,039	178,813	0	50,600	50,302	355,907	144,434
Pharmacology	55130	1,027,481	601,848	40,073	0	30,900	3,799	271,203	79,658
Molecular Physlgy & Biophysics	55140	931,168	492,328	132,174	0	0	0	261,042	45,624
Anesthesiology	55500	276,713	124,500	0	0	0	0	26,021	126,192
Family Medicine	55510	866,998	394,544	176,788	0	0	0	166,521	129,145
Medicine	55520	4,147,838	1,970,194	730,709	0	62,858	61,311	839,751	483,015
Neurological Sciences	55800	2,243,746	1,271,653	178,611	0	38,174	66,100	561,403	127,805
Obstetrics & Gynecology	55610	878,651	409,327	249,140	0	0	0	210,915	9,269
Orthopaedics & Rehabilitation	55640	408,085	38,519	235,131	0	0	0	108,178	26,257
Pathology	55650	1,552,874	869,096	200,263	0	22,170	72,000	363,831	25,514
Pediatrics	55700	1,524,294	791,279	324,708	0	0	0	337,879	70,428
Psychiatry	55750	1,241,869	343,179	196,838	0	0	0	182,024	519,828
Radiology	55760	453,370	213,000	0	0	0	0	44,517	195,853
Surgery	55770	2,289,672	1,142,325	528,845	0	8,768	0	503,874	105,860
MED Variable Funds	00001	672,000	0	0	0	0	0	0	672,000
College of Medicine		35,342,000	11,148,341	7,180,383	0	272,845	858,096	6,603,559	9,278,776

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	765,806	253,664	213,778	0	0	0	195,391	102,973
CNHS Student Services	56002	239,351	0	151,628	0	0	0	63,380	24,343
Nursing	56010	3,081,649	2,047,113	72,667	0	0	0	886,069	75,800
Rehab & Movement Sciences	56020	2,433,618	1,581,933	81,343	0	0	0	695,248	75,094
Medical Lab & Radiation Sciences	56030	915,569	521,330	70,382	0	0	0	247,335	76,522
Communication Sciences	52120	1,113,748	631,901	122,442	0	0	0	315,316	44,089
College of Nursing & Health Sciences	8,549,741	5,035,941	712,240	0	0	0	2,402,739	398,821	
<u>Honors College</u>									
Honors College	58100	783,574	316,848	188,441	0	918	15,500	211,211	50,656
<u>Graduate College</u>									
Graduate College	58200	668,862	92,760	318,254	0	0	0	171,805	86,043
Grad Teach & Res Schlr	58200	4,062,502	0	0	0	4,062,502	0	0	0
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	0	10,638
Grad Hum/SocSvc Fellow	58200	31,525	0	0	0	31,525	0	0	0
Graduate College	4,773,527	92,760	318,254	0	0	4,094,027	171,805	96,681	
<u>Other Instructional Programs</u>									
Biochemistry	30000	35,485	7,306	5,775	0	0	0	5,468	16,936
Humanities Center	30000	54,717	0	0	0	0	0	0	54,717
Integrated Biology	30019	290,911	70,244	85,146	0	6,297	0	64,953	64,271
Living & Learning Center	30230	398,838	0	222,895	0	20,580	19,305	96,180	39,878
Residential Learning Communities	30231	342,733	78,257	143,252	0	14,426	13,228	93,570	0
Military Studies	31200	51,639	0	25,029	0	0	0	10,462	16,148
Cell and Molecular Biology Program	58200	692,280	0	40,474	0	0	609,888	16,918	25,000
Neurosciences Program	58200	234,787	0	38,073	0	0	172,872	15,915	7,927
Other Instructional Programs	2,101,390	155,807	560,644	0	41,303	815,293	303,466	224,877	
Total Colleges, Schools, & Programs	139,985,431	67,582,039	16,600,526	0	497,796	5,880,286	34,170,906	15,253,878	
<u>Extension System</u>									
<u>Extension System</u>									
Ext - State Ofc Staff	50020	4,595,000	787,739	1,732,919	(1)	78,681	19,999	1,038,783	936,880
Total Extension System	4,595,000	787,739	1,732,919	(1)	78,681	19,999	1,038,783	936,880	

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	220,086	47,128	65,074	0	0	0	46,901	60,983
<u>Fleming Museum</u>									
Fleming Museum	31100	625,532	0	432,924	0	2,479	0	180,962	9,167
<u>Other Academic/Research Support</u>									
Academic Commitments	00001	5,640,360	2,114,689	0	0	0	0	883,940	2,641,731
Faculty Professional Development	00001	365,000	0	0	0	0	0	0	365,000
University Cost Sharing/Match	30600	343,388	0	0	0	0	0	0	343,388
EPSCoR:Non-NSF	30010	218,385	0	0	0	0	0	0	218,385
EPSCoR State Match	30010	380,326	0	0	0	0	0	0	380,326
Academic Initiatives Support	00001	2,227,621	186,758	0	0	0	0	78,065	1,962,798
Deans/Director Sal Support	00001	229,829	162,080	0	0	0	0	67,749	0
Academic Recruiting	10000	102,000	0	0	0	0	0	0	102,000
IDP: Instructional Incentive	30000	27,053	8,500	0	0	0	0	3,553	15,000
Community-University Partnerships	30017	157,092	0	86,507	0	13,687	0	36,160	20,738
U/G Research	58100	168,081	0	0	0	0	0	0	168,081
Writing in the Disciplines	30016	159,094	41,629	33,851	0	21,000	0	31,551	31,063
Strategic Initiatives Fund	30000	769,897	542,946	0	0	0	0	226,951	0
Spire Initiatives	30000	372,595	145,755	31,603	0	0	0	74,136	121,101
Other Academic/Research Support		11,160,721	3,202,357	151,961	0	34,687	0	1,402,105	6,369,611
Total Academic Support		33,209,660	6,367,194	5,589,388	0	302,188	0	5,018,062	15,932,828
<u>Student Services</u>									
<u>VP University Relations & Campus Life</u>									
VP University Relations & Campus Life	30300	515,943	220,412	128,046	0	420	0	145,655	21,410
<u>Student Life</u>									
Student Life	30454	433,953	0	251,450	0	525	32,112	105,106	44,760
<u>Dean of Students</u>									
Dean of Students Office	30400	335,431	105,977	93,557	0	7,260	0	83,405	45,232
<u>International Educational Svcs</u>									
International Educational Svcs	30240	903,814	0	522,365	0	5,145	3,723	218,348	154,233
<u>Academic Support Program</u>									
Academic Support Program	30420	1,839,937	0	795,286	0	564,837	750	374,169	104,895

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	868,743	0	569,335	0	12,414	0	241,416	45,578
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	222,962	0	143,534	0	100	100	59,998	19,230
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	93,780	0	18,232	43,935	0	0	25,986	5,627
<u>Athletics Activities</u>									
Athletics	30500	7,777,229	332,135	4,158,271	424,112	0	0	2,054,386	808,325
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	4,797,846	136,445	1,936,762	0	60,120	15,350	891,555	1,757,614
VP of Enrollment Mgmt	30210	875,362	220,412	179,176	0	420	0	167,028	308,326
Admissions & Enrollment Mgmt		5,673,208	356,857	2,115,938	0	60,540	15,350	1,058,583	2,065,940
<u>Registrar</u>									
Registrar	30220	1,552,747	120,754	919,326	0	7,500	0	434,753	70,414
<u>ALANA Student Center</u>									
ALANA Student Center	10090	559,357	0	290,460	0	17,651	15,795	128,724	106,727
<u>Student Financial Services</u>									
Student Financial Services	11250	2,502,768	110,206	1,362,752	0	0	0	615,696	414,114
Total Student Services		23,279,872	1,246,341	11,368,552	468,047	676,392	67,830	5,546,225	3,906,485
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	129,872	0	400	0	0	0	167	129,305
Presidents Office	10000	1,657,620	606,604	341,775	0	1,800	0	396,422	311,019
Senior Vice President & Provost	30000	1,775,491	851,203	330,801	0	420	0	494,078	98,989
VP Legal Affairs & General Counsel	10300	964,731	220,313	425,972	0	2,400	0	270,146	45,900
State, Federal & Cmty Relations	10400	480,911	0	291,548	0	1,260	0	121,867	66,236
VP Finance	11000	631,798	234,506	115,591	35,103	8,232	0	161,013	77,353
Chief Diversity Office	10040	642,069	205,000	135,372	0	420	0	142,276	159,001
Executive Management		6,282,492	2,117,626	1,641,459	35,103	14,532	0	1,585,969	887,803

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

	Dept	FY 2014 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	414,421	0	267,769	0	1,519	0	112,211	32,922
LGBTQA Services	10080	246,430	0	152,473	0	0	15,500	63,734	14,723
Cultural Plurlsm&Racial Equity	30100	145,295	44,013	32,355	0	1,544	15,795	31,922	19,666
Diversity Programming		1,188,671	44,013	703,496	0	3,817	31,295	313,058	92,992
<u>Staff Council</u>									
Staff Council	11002	132,802	0	84,153	0	0	0	35,176	13,473
<u>Community Relations</u>									
UVM Foundation Support	10200	8,795,000	0	0	0	0	0	0	8,795,000
University Communications	30550	1,406,110	126,707	651,902	0	7,480	0	327,944	292,077
Web Development	30550	397,630	0	246,932	0	18,360	0	106,938	25,400
Community Relations		10,598,740	126,707	898,834	0	25,840	0	434,882	9,112,477
<u>Other Institutional Support</u>									
Commencement	10000	328,061	0	0	0	0	0	0	328,061
December Graduation	10000	130,000	0	0	0	0	0	0	130,000
Convocation	10000	25,000	0	0	0	0	0	0	25,000
Public Occasions-Other	10000	35,000	0	0	0	0	0	0	35,000
Institutional Memberships	10000	160,821	0	0	0	0	0	0	160,821
Professional Services	11000	701,282	0	0	0	0	0	0	701,282
Office of Sustainability	11110	216,218	0	125,207	0	2,989	0	53,068	34,954
Other Institutional Support		1,596,382	0	125,207	0	2,989	0	53,068	1,415,118
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	514,309	174,283	247,626	(242,084)	5,460	0	75,166	253,858
Custodial Services	11508	5,321,946	0	334,952	2,953,075	5,650	0	1,374,395	653,874
Risk Management and Safety	11530	826,852	0	447,109	0	1,680	0	186,892	191,171
Environmental Safety	11531	997,895	0	534,826	0	3,780	0	223,557	235,732
Conference & Event Services	11570	225,625	0	157,479	0	0	0	65,826	2,320
Police Services	11575	2,081,081	0	142,021	1,116,004	23,981	0	535,218	263,857
Mail Services	11580	360,717	0	208,760	0	9,964	0	89,462	52,531
Admin & Facilities Services		10,328,425	174,283	2,072,773	3,826,995	50,515	0	2,550,516	1,653,343

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2014 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	312,481	155,456	58,257	0	0	89,332	9,436
Facilities Design & Construction	11102	488,092	0	311,538	0	8,160	130,223	38,171
Campus Planning	11104	3,107,908	0	641,549	0	0	268,167	2,198,192
Small Capital Projects Fund	00001	612,000	0	0	0	0	0	612,000
Capital Planning and Management		4,520,481	155,456	1,011,344	0	8,160	487,722	2,857,799
<u>Enterprise Technology Services</u>								
Enterprise Technology Services	11600	136,977	0	35,000	0	0	14,630	87,347
Systems Architecture & Admin	11620	1,364,255	0	922,231	0	1,836	385,493	54,695
ETS Client Services	11630	1,444,096	0	871,253	0	135,128	367,752	69,963
Database Administration	11650	931,546	0	635,545	0	0	265,658	30,343
Enterprise Application Services	11660	1,932,323	0	1,310,863	0	0	547,941	73,519
Information Security Office	11670	472,560	0	302,087	0	918	126,273	43,282
IT Maintenance & Licenses	11600	2,604,284	0	0	0	0	0	2,604,284
Enterprise Technology Services		8,886,041	0	4,076,979	0	137,882	1,707,747	2,963,433
Total Institutional Support		53,960,767	3,523,034	16,352,361	3,862,098	256,275	31,295	9,949,476
<i>Operations & Plant Maintenance</i>								
<u>Physical Plant</u>								
Physical Plant Dept	11700	13,213,718	0	42,395	0	0	17,721	13,153,602
PPDC-Director	11701	1,165,731	157,437	574,767	0	1,680	306,061	125,786
PPDC-Automotive	11702	104,835	0	0	62,448	600	26,103	15,684
PPDC-Grounds	11704	1,497,172	0	108,323	320,708	2,300	179,335	886,506
PPDC-Life Safety Systems	11706	291,544	0	0	146,035	600	61,042	83,867
PPDC-Materials Management	11707	165,167	0	56,203	48,309	0	43,686	16,969
PPDC-Med Complex Projects	11708	62,651	0	44,183	0	0	18,468	0
PPDC-Recycling & Solid Waste	11709	373,126	0	45,482	82,568	1,300	53,525	190,251
PPDC-Service Ops Support	11710	53,911	0	38,019	0	0	15,892	0
PPDC-Training & Compliance	11711	669,291	0	213,359	114,923	1,540	137,222	202,247
PPDZ-Campus Projects Zone	11751	994,937	0	37,596	325,270	0	151,678	480,393
PPDZ-Davis Zone	11752	1,172,087	0	73,715	451,868	100	219,693	426,711

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

	Dept	FY 2014 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	1,984,369	0	124,220	807,168	1,900	0	389,320	661,761
PPDZ-South Campus Zone	11754	840,050	0	45,276	271,621	1,300	0	132,463	389,390
PPDZ-Trinity Zone	11755	1,193,200	0	95,220	385,690	0	0	201,021	511,269
PPDZ-Utilities Zone	11756	4,565,270	0	173,257	973,784	4,280	0	479,462	2,934,487
Physical Plant		28,347,059	157,437	1,672,015	3,990,392	15,600	0	2,432,692	20,078,923
Total Operations & Plant Maintenance		28,347,059	157,437	1,672,015	3,990,392	15,600	0	2,432,692	20,078,923
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	676,471	0	100,727	214,133	0	0	131,611	230,000
Administrative Transitions	00001	1,195,507	843,094	0	0	0	0	352,413	0
Banking Operations	00001	227,091	0	0	0	0	0	0	227,091
General Institutional Support		2,099,069	843,094	100,727	214,133	0	0	484,024	457,091
Benefits Offsets									
Benefit Activities Allocation	00001	(765,457)	0	(477,258)	0	0	0	(199,494)	(88,705)
Sabbatical Leave Allocation	00001	(3,691,383)	(2,603,232)	0	0	0	0	(1,088,151)	0
Benefits Offsets		(4,456,840)	(2,603,232)	(477,258)	0	0	0	(1,287,645)	(88,705)
Benefit Rate									
Sabbatical Leave	00001	3,691,383	2,603,232	0	0	0	0	1,088,151	0
Benefits Administration	00001	482,432	0	294,610	0	0	0	123,147	64,675
Learning Services	00001	283,025	0	182,648	0	0	0	76,347	24,030
Outsourced Wellness Costs	00001	107,000	0	0	0	0	0	0	107,000
Workers Compensation Admin	00001	69,560	0	47,955	0	0	0	20,045	1,560
Sick Leave Disability	00001	870,000	0	0	0	613,540	0	256,460	0
Social Security	00001	16,445,967	0	0	0	0	0	16,445,967	0
Unemployment Compensation	00001	263,000	0	0	0	0	0	263,000	0
Federal Employment	00001	4,595	0	0	0	0	0	4,595	0
Group Disability Insurance	00001	1,193,000	0	0	0	0	0	1,193,000	0

**Detailed Operating Budget
FY 2014 General Fund Total Budget Expenditures**

	Dept	FY 2014 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	154,000	0	0	0	0	0	154,000	0
Workers Compensation	00001	1,506,000	0	0	0	0	0	1,506,000	0
Health Care Plan	00001	50,021,525	0	0	0	0	0	49,676,525	345,000
Retirement Costs	00001	19,259,428	0	0	0	0	0	19,259,428	0
Childcare	00001	270,300	0	0	0	0	0	0	270,300
Educators Legal Liability Insurance	00001	360,000	0	0	0	0	0	0	360,000
Employee Tuition Remission	00001	2,043,664	0	0	0	0	0	0	2,043,664
Benefits Generated	00001	(97,024,879)	(2,603,232)	(525,213)	0	(613,540)	0	(90,066,665)	(3,216,229)
Benefit Rate		0	0	0	0	0	0	0	0
<i>Total Debt Svc, Transfers, & Central Funds</i>		16,065,779	(1,760,138)	(376,531)	214,133	0	0	(803,621)	18,791,936
Total General Fund Total Expenditures		303,057,086	79,741,124	53,532,125	8,534,669	1,826,932	5,999,410	58,368,419	95,054,407

Income/Expense Activities

Pages 44 - 51

**FY 2014 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
Colleges, Schools, Programs												
College of Ag & Life Sciences												
Ctr for Rural Study	100,080	0	100,080	5,000	56,000	0	1,530	0	25,594	7,582	4,374	100,080
Nutrition Science Copier	14,113	0	14,113	0	3,590	0	0	0	1,501	8,111	911	14,113
Nutrition Science Publication	720	0	720	0	0	0	0	0	0	720	0	720
Financial Training	1,500	0	1,500	0	0	0	0	0	0	1,304	196	1,500
CDAE Copier	14,590	0	14,590	0	0	0	0	0	0	14,165	425	14,590
College of AG & Life Sciences	131,003	0	131,003	5,000	59,590	0	1,530	0	27,095	31,882	5,906	131,003
Rubenstein Sch of Env & Natl Resources												
Melosira	73,503	7,920	81,423	0	31,750	0	8,500	0	14,087	24,714	2,372	81,423
C-Hawk	17,131	80	17,211	0	8,659	0	1,500	0	3,763	2,788	501	17,211
RSENR Copier	20,281	0	20,281	0	0	0	0	0	0	19,690	591	20,281
RSENR Vehicle	18,290	0	18,290	0	0	0	0	0	0	18,290	0	18,290
Service Learning	87,721	0	87,721	0	0	0	27,700	35,000	2,659	10,920	11,442	87,721
Spatial Analysis Lab	124,388	0	124,388	0	21,523	0	9,600	0	9,226	78,983	5,056	124,388
Rubenstein Sch of Env&Nat Res	341,314	8,000	349,314	0	61,932	0	47,300	35,000	29,735	155,385	19,962	349,314
College of Arts & Sciences												
Art Lab Fees	147,359	0	147,359	0	0	0	3,860	0	371	143,128	0	147,359
Biology Facility	324,000	11,824	335,824	0	42,189	0	0	0	17,635	257,810	18,190	335,824
Chemistry Breakage	106,240	0	106,240	0	0	0	0	0	0	106,240	0	106,240
Chemistry Instrumentation	80,465	18,792	99,257	0	13,756	0	0	0	5,750	50,840	28,911	99,257
Chemistry Lab Manual	28,960	0	28,960	0	1,689	0	0	0	706	26,565	0	28,960
Chemistry Supplies & Serv	51,663	417	52,080	0	3,747	0	0	0	1,551	46,141	641	52,080
Chemistry Reprographic	11,723	0	11,723	0	0	0	0	0	0	11,530	193	11,723
CAP Services	326,316	56,886	383,202	39,554	102,871	29,991	1,690	0	72,231	49,348	87,517	383,202
Cosmogenic Isotope Smp	72,490	10,832	83,322	12,192	0	0	870	6,441	5,180	41,975	16,664	83,322
Geology Youth Camps	14,354	0	14,354	0	0	0	9,243	0	772	2,467	1,872	14,354
Music Private Lessons	297,292	0	297,292	0	0	0	146,814	0	50,632	99,846	0	297,292
Theatre	8,225	0	8,225	0	0	0	0	0	0	8,225	0	8,225
College of Arts & Sciences	1,469,087	98,751	1,567,838	51,746	164,252	29,991	162,477	6,441	154,828	844,115	153,988	1,567,838
College of Education & Social Svcs												
Education Law Institute	62,483	0	62,483	0	11,984	0	29,535	0	7,844	11,300	1,820	62,483
VT Math Initiative	474,646	0	474,646	0	57,176	0	81,200	0	76,100	242,070	18,100	474,646
CDCI Conf Admin Account	134,500	0	134,500	0	0	0	0	0	0	116,957	17,543	134,500
CDCI Conf AT/TRIPSCY	9,000	0	9,000	0	0	0	0	0	0	7,826	1,174	9,000
CDCI Conf BSI	135,000	0	135,000	0	0	0	0	0	0	117,391	17,609	135,000
CDCI Conf CONTINENCE	1,050	0	1,050	0	0	0	0	0	0	913	137	1,050
CDCI Conf General	1,500	0	1,500	0	0	0	0	0	0	1,304	196	1,500
CDCI Conf ITEAM (Coach)	7,000	0	7,000	0	0	0	0	0	0	6,087	913	7,000
CDCI Conf One Time	2,301	0	2,301	0	0	0	0	0	0	2,001	300	2,301

**FY 2014 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
CDCI Conf Supported Employ	12,300	0	12,300	0	0	0	0	0	2,600	8,096	1,604	12,300
CDCI Conf TPSID	6,100	0	6,100	0	2,000	0	0	0	836	2,468	796	6,100
CDCI Conf VSAP/Deaf Blind	1,350	0	1,350	0	0	0	0	0	0	1,174	176	1,350
CDCI Copier	35,550	0	35,550	0	0	0	0	0	0	34,855	695	35,550
CDCI Monographs	27,100	0	27,100	0	0	0	0	0	0	23,565	3,535	27,100
CDCI Outreach Evolve Plus	64,700	0	64,700	18,700	5,300	0	0	0	15,048	17,213	8,439	64,700
CDCI Outreach ISB Referral	98,000	0	98,000	0	15,000	0	0	0	6,270	63,947	12,783	98,000
Asian Studies-Asia in VT	2,100	0	2,100	0	0	0	900	0	86	840	274	2,100
Asian Studies-Summer China	45,480	0	45,480	0	0	0	4,100	0	394	35,054	5,932	45,480
Asian Studies-Japan	15,001	0	15,001	0	0	0	0	0	0	13,044	1,957	15,001
Asian Studies-Thailand	38,001	0	38,001	0	0	0	0	0	0	33,044	4,957	38,001
New Zealand Travel	24,200	0	24,200	0	0	0	0	0	0	23,495	705	24,200
VT Reads Inst Bridging	145,252	0	145,252	0	14,182	0	0	0	18,558	93,566	18,946	145,252
VT Reads Inst K-2 Project	76,193	0	76,193	0	0	0	0	0	12,361	53,894	9,938	76,193
VT Reads Inst Lit Leaders	258,126	0	258,126	0	6,257	0	0	0	8,151	210,775	32,943	258,126
VT Reads Inst Special Proj	85,250	0	85,250	0	11,262	0	0	0	7,576	55,292	11,120	85,250
VT Reads Inst Summer Inst	132,068	0	132,068	1,125	834	0	0	0	4,778	108,105	17,226	132,068
VT Reads Inst VALLI	47,704	0	47,704	0	3,337	0	0	0	2,878	35,267	6,222	47,704
Childcare Center	1,143,392	0	1,143,392	0	558,173	0	67,744	0	234,635	251,716	31,124	1,143,392
Child Care Ctr Staff Dev	23,000	0	23,000	0	0	0	0	0	0	22,330	670	23,000
Social Work Child Welfare	15,375	0	15,375	0	0	0	2,470	0	1,032	11,425	448	15,375
College of Educ & Social Serv	3,123,722	0	3,123,722	19,825	685,505	0	185,949	0	399,147	1,605,014	228,282	3,123,722
School of Business Administration												
BSAD FBI	251,980	0	251,980	5,000	55,821	0	0	0	27,513	130,779	32,867	251,980
BSAD Software Course Support	96,000	0	96,000	0	0	0	2,500	0	0	90,704	2,796	96,000
BSAD Technical Services	117,300	0	117,300	0	36,031	0	5,000	0	15,301	57,551	3,417	117,300
School of Business Admin	465,280	0	465,280	5,000	91,852	0	7,500	0	42,814	279,034	39,080	465,280
College of Engineering & Math												
CEMS Copier	12,304	0	12,304	0	2,968	0	0	0	1,241	7,737	358	12,304
Engineering Testing & Comp	21,773	0	21,773	3,195	0	0	0	12,000	1,336	2,400	2,842	21,773
High School Summer Program	96,755	0	96,755	0	7,891	0	18,200	0	5,045	52,999	12,620	96,755
College of Eng & Math Sci	130,832	0	130,832	3,195	10,859	0	18,200	12,000	7,622	63,136	15,820	130,832

**FY 2014 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 Medicine</u>												
MSBR	20,729	0	20,729	0	2,638	0	0	0	5,713	11,978	400	20,729
Continuing Med Education	1,357,518	0	1,357,518	0	254,874	0	4,472	0	106,966	991,206	0	1,357,518
Biometry Facility	621,292	19,649	640,941	82,613	244,380	0	18,000	0	149,573	116,145	30,230	640,941
Medical Photography	55,577	18,521	74,098	0	14,006	0	0	0	5,855	25,744	28,493	74,098
Flow Cytometry Facility	170,606	12,035	182,641	4,613	59,840	0	10,000	0	27,901	61,771	18,516	182,641
Transgenic Mouse Facility	37,153	13,471	50,624	0	3,456	0	0	0	1,444	25,000	20,724	50,624
COBRE	22,178	0	22,178	0	1,792	0	0	0	1,983	2,952	15,451	22,178
Pathology Assay Lab	1,492,773	72,028	1,564,801	11,246	306,909	0	0	0	135,871	999,962	110,813	1,564,801
Med Cell Imaging	648,255	82,086	730,341	0	230,123	0	1,000	0	127,610	245,322	126,286	730,341
Rural ER Medical Services	292,075	0	292,075	0	114,045	0	59,400	0	53,372	27,144	38,114	292,075
Vermont Cancer Ctr DNA Facility	713,497	62,924	776,421	0	236,245	0	5,460	0	99,274	338,636	96,806	776,421
College of Medicine	5,431,653	280,714	5,712,367	98,472	1,468,308	0	98,332	0	715,562	2,845,860	485,833	5,712,367
<u>College of Nursing And Health Sciences</u>												
Communication Services	489,766	0	489,766	0	24,637	0	17,500	0	86,721	350,673	10,235	489,766
CNHS Student Liability Insurance	10,218	0	10,218	0	0	0	0	0	0	10,218	0	10,218
College of Nursing and Hlth Sci	499,984	0	499,984	0	24,637	0	17,500	0	86,721	360,891	10,235	499,984
<u>Division of Continuing Education</u>												
<u>Continuing Ed - Administration</u>												
General Administration	0	0	0	186,064	2,667,201	0	46,000	0	1,195,545	316,500	9,798,900	14,210,210
Distance Learning	0	0	0	0	104,774	0	0	0	43,796	0	0	148,570
Osher	0	0	0	0	0	0	0	0	0	395	0	395
Continuing Ed - Administration	0	0	0	186,064	2,771,975	0	46,000	0	1,239,341	316,895	9,798,900	14,359,175
<u>Continuing Ed - Lane Series</u>												
Lane Series Administration	396,210	0	396,210	0	120,823	0	10,474	0	51,510	11,000	0	193,807
Lane Series Technology	0	0	0	0	0	0	0	0	0	14,744	0	14,744
Lane Series Publication	8,500	0	8,500	0	0	0	0	0	0	6,500	0	6,500
Lane Series Logistical	0	0	0	0	0	0	0	0	0	116,000	0	116,000
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	25,000	0	25,000
Lane Series Marketing Preseason	0	0	0	0	0	0	0	0	0	30,000	0	30,000
Continuing Ed - Lane Series	405,710	0	405,710	0	120,823	0	10,474	0	51,510	206,744	0	389,551
<u>Continuing Ed -Operations</u>												
Operations	24,123,581	0	24,123,581	4,577,465	0	0	0	0	1,062,386	1,654,138	0	7,293,989
Post Bacc Pre Med	0	0	0	6,000	0	0	0	0	576	150,000	0	156,576
Continuing Ed - Operations	24,123,581	0	24,123,581	4,583,465	0	0	0	0	1,062,962	1,804,138	0	7,450,565

**FY 2014 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>Continuing Ed - Prog & Enrol Mgt</u>												
Marketing	0	0	0	0	0	0	0	0	0	1,795,000	0	1,795,000
Research & Development	0	0	0	0	0	0	0	0	0	315,000	0	315,000
Contin Ed - Prog & Enrol Mgt	0	0	0	0	0	0	0	0	0	2,110,000	0	2,110,000
<u>Continuing Ed -Technology</u>												
Continuing Ed - Technology	0	0	0	0	0	0	0	0	0	220,000	0	220,000
Division of Continuing Educ	24,529,291	0	24,529,291	4,769,529	2,892,798	0	56,474	0	2,353,813	4,657,777	9,798,900	24,529,291
<u>Distance Education</u>	554,574	0	554,574	0	388,275	0	0	0	162,299	4,000	0	554,574
<i>Colleges, Schools, Programs</i>	36,676,740	387,465	37,064,205	4,952,767	5,848,008	29,991	595,262	53,441	3,979,636	10,847,094	10,758,006	37,064,205
<u>UVM Extension System</u>												
Ext-Fleet 1	7,328	0	7,328	0	0	0	0	0	0	7,328	0	7,328
Ext-Fleet 2	6,693	0	6,693	0	0	0	0	0	0	6,693	0	6,693
Ext-Fleet 3	7,925	0	7,925	0	0	0	0	0	0	7,925	0	7,925
Ext-Fleet 4	8,111	0	8,111	0	0	0	0	0	0	8,111	0	8,111
Ext-Fleet 5	6,899	0	6,899	0	0	0	0	0	0	6,899	0	6,899
Ext-Grains Testing Lab	11,000	0	11,000	0	0	2,250	0	0	216	7,099	1,435	11,000
Ext-Tax Education Workshop	69,068	0	69,068	0	1,224	0	0	0	512	65,320	2,012	69,068
Ext Postage & Photocopy	170,000	0	170,000	1,900	6,200	0	0	0	3,386	141,326	17,188	170,000
Ext- goCrop Application	47,498	0	47,498	0	2,017	0	0	0	843	40,391	4,247	47,498
Ext-SARE	36,000	0	36,000	0	0	0	0	0	0	31,304	4,696	36,000
Ext-COPE	95,000	0	95,000	0	9,511	47,000	0	0	8,488	17,746	12,255	95,000
Ext-Gen Sem and Workshops	220,913	0	220,913	11,611	22,185	0	0	0	14,127	144,175	28,815	220,913
Ext-Media and Publications	14,646	0	14,646	0	2,000	0	0	0	836	9,900	1,910	14,646
Ext-Sustainable Tran Cert Prog	164,163	0	164,163	0	64,944	10,000	0	0	28,107	39,700	21,412	164,163
UVM Extension System	865,244	0	865,244	13,511	108,081	59,250	0	0	56,515	533,917	93,970	865,244
<u>Related AG Services</u>												
Dairy Center	121,617	0	121,617	2,285	19,057	0	0	0	8,921	91,354	0	121,617
Greenhouse	50,564	0	50,564	0	27,522	0	1,900	0	11,523	3,024	6,595	50,564
UVM Miller & Hort Farm	89,267	0	89,267	0	15,000	0	41,100	0	8,958	21,609	2,600	89,267
Morgan Horse Farm Gift Shop	30,000	0	30,000	0	0	0	0	0	0	26,087	3,913	30,000
Morgan Horse Farm	166,000	0	166,000	0	59,277	0	48,850	0	29,468	23,570	4,835	166,000
Animal Science Field Trips	2,975	0	2,975	0	0	0	0	0	0	2,975	0	2,975
Cream Herd	180,000	0	180,000	0	0	0	0	0	0	180,000	0	180,000
Horse Barn	42,585	0	42,585	0	0	0	0	0	0	42,585	0	42,585
Animal Science Course Fee	5,085	0	5,085	0	0	0	0	0	0	5,085	0	5,085
Maple Research	40,810	0	40,810	0	20,000	0	0	0	8,360	11,261	1,189	40,810
Plant Biology Vehicle	8,150	0	8,150	0	0	0	0	0	0	7,913	237	8,150
Apple Research Publication	500	0	500	0	0	0	0	0	0	435	65	500
Apple Research Workshop	500	0	500	0	0	0	0	0	0	435	65	500
CALS Testing Services	126,950	0	126,950	0	37,552	0	0	0	15,697	70,003	3,698	126,950

**FY 2014 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
Diagnostic Clinic	300	0	300	0	0	0	0	0	0	261	39	300
Entomology Research Vehicle	11,600	0	11,600	0	0	0	0	0	0	11,600	0	11,600
Entomology Workshop	18,000	0	18,000	0	5,000	0	0	0	2,090	8,562	2,348	18,000
Master Gardener	69,902	0	69,902	0	14,120	0	11,016	0	6,960	28,688	9,118	69,902
Pest Application Training	4,000	0	4,000	0	0	0	0	0	0	3,478	522	4,000
PSS Copier	10,500	0	10,500	0	0	0	0	0	0	9,125	1,375	10,500
PSS Vehicle	5,000	0	5,000	0	0	0	0	0	0	4,854	146	5,000
Related AG Services	984,305	0	984,305	2,285	197,528	0	102,866	0	91,977	552,904	36,745	984,305
Academic Support												
Libraries & Media Services												
Bailey Howe Copier	52,250	0	52,250	0	0	0	0	0	0	50,728	1,522	52,250
Dana Health Research Assoc	15,000	0	15,000	0	0	0	10,000	0	960	2,083	1,957	15,000
Dana Printer & Copier	13,125	0	13,125	0	0	0	0	0	0	12,743	382	13,125
Libraries & Media Services	80,375	0	80,375	0	0	0	10,000	0	960	65,554	3,861	80,375
Instrument & Model/Tech Support												
Instrument Modeling Facility	474,867	0	474,867	0	277,311	0	900	0	115,916	66,909	13,831	474,867
Office Equipment Services	125,205	0	125,205	0	70,015	0	0	0	29,266	22,277	3,647	125,205
Technical Services Prg	6,387,563	0	6,387,563	0	2,769,245	0	36,500	0	1,159,272	2,276,700	145,846	6,387,563
Instrum&Model/Tech Support	6,987,635	0	6,987,635	0	3,116,571	0	37,400	0	1,304,454	2,365,886	163,324	6,987,635
Academic/Research Support												
Animal Care												
Animal Care Resource Center	1,390,001	232,494	1,622,495	43,857	57,668	0	20,842	0	44,394	1,098,051	357,683	1,622,495
Animal Care Resource Center	1,390,001	232,494	1,622,495	43,857	57,668	0	20,842	0	44,394	1,098,051	357,683	1,622,495
Transportation Research Center												
Transport Res Ctr Copier	16,587	0	16,587	0	4,956	0	0	0	2,072	8,187	1,372	16,587
Transport Res Ctr Outreach	12,254	0	12,254	0	4,346	0	1,320	0	1,944	3,045	1,599	12,254
TRC Gen Outreach & An Svcs	44,698	0	44,698	0	8,781	0	0	0	3,670	26,417	5,830	44,698
Transportation Research Center	73,539	0	73,539	0	18,083	0	1,320	0	7,686	37,649	8,801	73,539
Technology Commercialization												
Technology Commercialization	7,500	0	7,500	0	0	0	0	0	0	7,500	0	7,500
Radiological Safety												
Calibration Services	5,069	29	5,098	0	1,117	0	0	0	467	3,469	45	5,098
Film Badge Services	33,961	1,197	35,158	0	16,760	0	0	0	7,006	9,551	1,841	35,158
Radioactive Waste	48,111	15,516	63,627	0	23,862	0	0	0	9,974	5,920	23,871	63,627
Radiological Safety	87,141	16,742	103,883	0	41,739	0	0	0	17,447	18,940	25,757	103,883
Academic/Research Support	1,558,181	249,236	1,807,417	43,857	117,490	0	22,162	0	69,527	1,162,140	392,241	1,807,417

**FY 2014 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>Fleming Museum</u>												
Museum Sales	26,000	0	26,000	0	0	0	0	0	0	25,242	758	26,000
Museum Services	12,000	0	12,000	0	0	0	5,180	0	497	5,973	350	12,000
Fleming Museum	38,000	0	38,000	0	0	0	5,180	0	497	31,215	1,108	38,000
Other Academic Support	38,000	0	38,000	0	0	0	5,180	0	497	31,215	1,108	38,000
Academic Support	8,664,191	249,236	8,913,427	43,857	3,234,061	0	74,742	0	1,375,438	3,624,795	560,534	8,913,427
<u>Student Services</u>												
<u>Athletics</u>												
Adventure Day Camp	80,000	0	80,000	0	0	0	51,000	0	2,400	16,165	10,435	80,000
Locker Rentals	8,000	0	8,000	0	0	0	0	0	0	7,767	233	8,000
Athletic Vans	12,000	0	12,000	0	0	0	0	0	0	11,650	350	12,000
Ice Rink Rental	85,000	0	85,000	0	0	0	0	0	0	26,812	58,188	85,000
Athletics	185,000	0	185,000	0	0	0	51,000	0	2,400	62,394	69,206	185,000
<u>Ctr for Health & Wellbeing</u>												
Ctr for Health & Wellbeing	7,324,057	0	7,324,057	15,254	4,154,323	0	79,863	15,500	1,749,466	1,192,652	116,999	7,324,057
<u>Residential Life</u>												
Residential Life	35,581,104	0	35,581,104	314,587	2,624,410	3,350,863	405,260	221,200	2,642,870	16,544,917	575,032	26,679,139
Dining Contract	17,659,772	0	17,659,772	0	0	0	0	0	0	17,659,772	0	17,659,772
Debt Support	0	0	0	0	0	0	0	0	0	8,901,965	0	8,901,965
Residential Life	53,240,876	0	53,240,876	314,587	2,624,410	3,350,863	405,260	221,200	2,642,870	43,106,654	575,032	53,240,876
<u>Davis Student Center</u>												
Davis Student Center	7,635,108	0	7,635,108	0	632,282	0	462,270	62,000	274,342	5,981,823	222,391	7,635,108
Davis Student Center	7,635,108	0	7,635,108	0	632,282	0	462,270	62,000	274,342	5,981,823	222,391	7,635,108
<u>Student Life</u>												
Orientation	1,486,544	0	1,486,544	0	142,676	0	110,136	15,500	98,972	1,075,963	43,297	1,486,544
Ropes Course	71,175	0	71,175	0	31,733	0	15,420	0	14,704	7,245	2,073	71,175
Service TREK	28,800	0	28,800	0	0	0	6,000	0	576	21,385	839	28,800
Wilderness TREK	148,675	0	148,675	0	5,302	0	37,420	0	5,768	95,855	4,330	148,675
Student Life	1,735,194	0	1,735,194	0	179,711	0	168,976	15,500	120,020	1,200,448	50,539	1,735,194

**FY 2014 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>Dean of Students</u>												
Dining Commissions	2,562,994	0	2,562,994	0	34,607	0	0	0	14,466	2,486,421	27,500	2,562,994
Dean of Students	2,562,994	0	2,562,994	0	34,607	0	0	0	14,466	2,486,421	27,500	2,562,994
<u>Career Services</u>												
Grad Fair	33,000	0	33,000	0	10,628	0	0	0	4,443	16,939	990	33,000
Career Services	33,000	0	33,000	0	10,628	0	0	0	4,443	16,939	990	33,000
<u>Student Services</u>	72,716,229	0	72,716,229	329,841	7,635,961	3,350,863	1,167,369	314,200	4,808,007	54,047,331	1,062,657	72,716,229
<u>Institutional Support</u>												
<u>Capital Management Office</u>												
Mt Top Leases	85,141	0	85,141	0	0	0	0	0	0	40,920	44,221	85,141
Facilities Design & Constrctn	143,922	0	143,922	0	95,533	0	0	0	39,933	5,700	2,756	143,922
Capital Management Office	229,063	0	229,063	0	95,533	0	0	0	39,933	46,620	46,977	229,063
<u>Administrative Support Services</u>												
<u>CATCard Service Center</u>	950,247	0	950,247	0	284,288	0	7,500	0	119,409	496,651	42,399	950,247
<u>Conference & Event Svcs</u>	4,349,905	0	4,349,905	0	666,190	159,541	223,567	0	362,371	2,817,236	121,000	4,349,905
<u>Other Admin Support Services</u>												
Chemical Distribution	36,565	0	36,565	0	5,248	0	0	0	2,194	28,058	1,065	36,565
Other Admin Support Services	36,565	0	36,565	0	5,248	0	0	0	2,194	28,058	1,065	36,565
<u>Print and Mail Center</u>												
Print Services	821,557	0	821,557	0	282,253	0	0	0	117,982	366,561	54,761	821,557
Underground Copy	104,791	0	104,791	0	15,713	0	0	0	6,568	82,510	0	104,791
Print and Mail Center	926,348	0	926,348	0	297,966	0	0	0	124,550	449,071	54,761	926,348
<u>Transportation & Parking Svcs</u>												
Parking Services	2,741,250	0	2,741,250	0	247,029	422,216	21,185	0	281,459	1,689,520	79,841	2,741,250
Transportation Services	1,651,248	0	1,651,248	0	108,912	387,940	52,310	0	212,489	841,502	48,095	1,651,248
Transportation & Parking Svc	4,392,498	0	4,392,498	0	355,941	810,156	73,495	0	493,948	2,531,022	127,936	4,392,498
<u>Police Events</u>												
Police Events	89,900	0	89,900	0	0	61,250	0	0	25,603	429	2,618	89,900
<u>University Store</u>												
UVM Bookstore	10,940,000	12,164	10,952,164	0	1,151,839	0	112,500	0	492,269	8,630,743	564,813	10,952,164
Administrative Support Services	21,685,463	12,164	21,697,627	0	2,761,472	1,030,947	417,062	0	1,620,344	14,953,210	914,592	21,697,627
<u>Telecommunications</u>												
Telecomm & Network Services	4,341,797	0	4,341,797	17,493	1,070,645	0	231,500	0	476,442	2,397,404	148,313	4,341,797

**FY 2014 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>Community Relations</i>												
University Licensing	55,000	0	55,000	31,768	0	0	0	0	13,279	2,779	7,174	55,000
Univ Communications-Photo Srv	89,559	5,851	95,410	0	51,450	0	420	0	21,506	19,641	2,393	95,410
Community Relations	<u>144,559</u>	<u>5,851</u>	<u>150,410</u>	<u>31,768</u>	<u>51,450</u>	<u>0</u>	<u>420</u>	<u>0</u>	<u>34,785</u>	<u>22,420</u>	<u>9,567</u>	<u>150,410</u>
Staff Council	34,850	0	34,850	0	0	0	0	0	0	34,850	0	34,850
Institutional Support	<u>26,435,732</u>	<u>18,015</u>	<u>26,453,747</u>	<u>49,261</u>	<u>3,979,100</u>	<u>1,030,947</u>	<u>648,982</u>	<u>0</u>	<u>2,171,504</u>	<u>17,454,504</u>	<u>1,119,449</u>	<u>26,453,747</u>
<i>Operation & Maintenance of Plant</i>												
Physical Plant												
Surplus Disposal	14,636	0	14,636	0	6,997	0	0	0	2,925	4,275	439	14,636
Operation & Maintenance of Plant	<u>14,636</u>	<u>0</u>	<u>14,636</u>	<u>0</u>	<u>6,997</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,925</u>	<u>4,275</u>	<u>439</u>	<u>14,636</u>
TOTAL	<u>146,357,077</u>	<u>654,716</u>	<u>147,011,793</u>	<u>5,391,522</u>	<u>21,009,736</u>	<u>4,471,051</u>	<u>2,589,221</u>	<u>367,641</u>	<u>12,486,002</u>	<u>87,064,820</u>	<u>13,631,800</u>	<u>147,011,793</u>