

University of Vermont

FY 2015 Detailed Operating Budget

July 1, 2014 to June 30, 2015



Office of Financial Analysis & Budgeting

440 College Street

Burlington, VT 05405

(802) 656-3244

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

The University of Vermont's current operating budget is expected to total approximately \$625,599,000 for fiscal year 2015, beginning July 1, 2014. This document details the budget for the unrestricted portion of UVM's total operating budget - both the general fund and income/expense activities. This document also presents some overview and summary information in the introductory pages.

If you are interested in learning more about what these numbers mean and how they can be aggregated and compared with prior years' information, please contact Financial Analysis & Budgeting (802-656-3244). Additional information on past and projected financial and enrollment information can be obtained from the *UVM Sourcebook*, which is available from the Publications link on the Office of Financial Analysis & Budgeting website, <http://www.uvm.edu/~ofabweb>.

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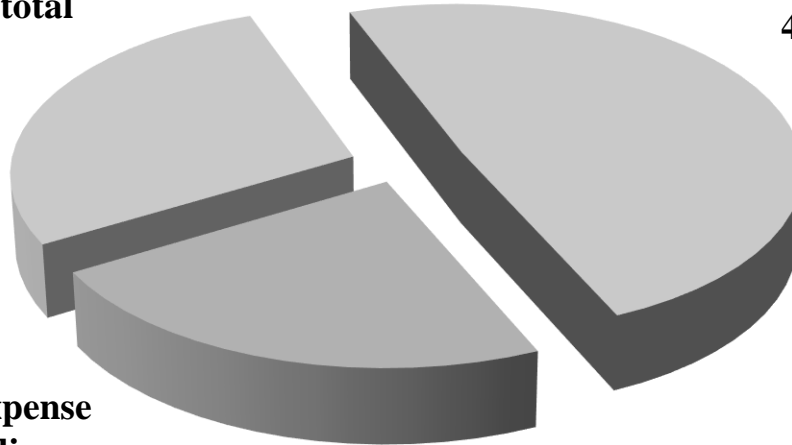
FY 2015 Operating Budget (in millions)

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
\$161 million
25.8% of total

General Fund
\$309 million
49.4% 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.

Income/Expense
\$155 million
24.8% of total

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

TOTAL BUDGET
\$625 MILLION

FY 2015

The University of Vermont's FY 2015 budget for current operations totals \$625 million, an increase of 3.6% from the FY 2014 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 2015. The top graph shows budgeted revenues by source of \$309,275,035 (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

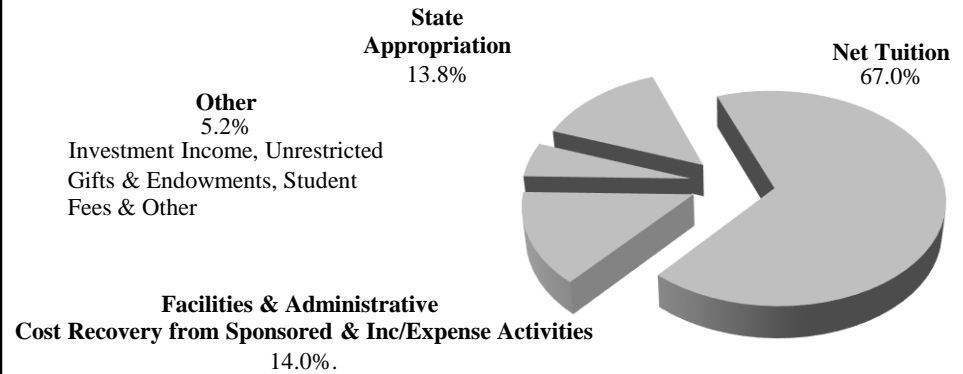
The lower two graphs show budgeted expense, by function and by object of expenditure.

General fund revenues are summarized on page 5, and detailed on pages 8-17. General fund expenditures are summarized on page 6, and detailed on pages 18-41.

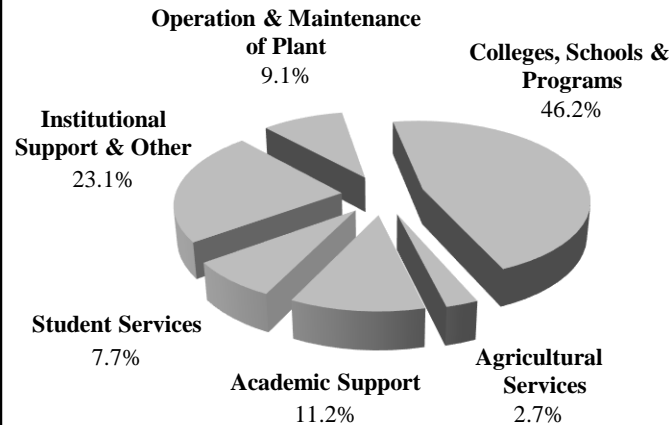
The general fund budget is divided into two parts, a base budget of ongoing commitments that are not expected to fluctuate greatly from year to year, and a variable budget that includes annual changes in revenues and one-time expenditures. The total budget shown on these graphs includes both base and 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 2015 budgets for income/expense activities is on page 7. Detailed reports are on pages 42-49.

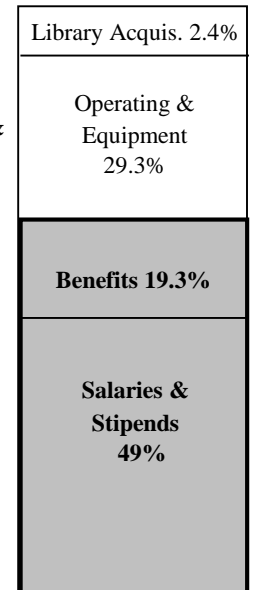
Total General Fund Revenues



Total General Fund Expenditures by Function



Total General Fund Expenditures by Object



Compensation
68.3%

UNIVERSITY OF VERMONT

Summary of Revenues and Expenditures: FY 2014 and FY 2015

<u>REVENUES</u>	<u>FY 2014</u> <u>TOTAL BUDGET</u>	<u>FY 2015</u> <u>TOTAL BUDGET</u>	% of <u>Total</u>
• Unrestricted Funds			
<i>General Fund</i>			
State Appropriation	\$42,469,032	\$42,701,407	6.8%
Net Tuition	201,245,355	207,211,194	33.1%
Facilities & Admin Overhead Cost Recovery from Sponsored Projects	22,128,800	25,200,000	4.0%
Other Income	29,500,955	34,162,434	5.5%
Subtotal, General Fund	295,344,142	309,275,035	49.4%
Income/Expense Activities	147,011,793	155,080,079	24.8%
Subtotal, Unrestricted Funds	442,355,935	464,355,114	74.2%
• Restricted Funds	154,000,000	161,244,000	25.8%
TOTAL CURRENT FUND REVENUES	<u><u>\$596,355,935</u></u>	<u><u>\$625,599,114</u></u>	<u><u>100.0%</u></u>
<u>EXPENDITURES</u>			
• Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$301,618,086	\$307,745,035	49.2%
Variable Funds	1,439,000	1,530,000	0.2%
Subtotal, General Fund	303,057,086	309,275,035	49.4%
Income/Expense Activities	147,011,793	155,080,079	24.8%
Subtotal, Unrestricted Funds	450,068,879	464,355,114	74.2%
• Restricted Funds	154,000,000	161,244,000	25.8%
TOTAL CURRENT FUND EXPENDITURES	<u><u>\$604,068,879</u></u>	<u><u>\$625,599,114</u></u>	<u><u>100.0%</u></u>
BALANCE/ (SHORTFALL)	<u><u>(\$7,712,944)</u></u>	<u><u>\$0</u></u>	
BOARD APPROVED USE OF NET ASSETS	\$7,712,944	\$0	
NET	<u><u>\$0</u></u>	<u><u>\$0</u></u>	

Summary of Budgeted Total General Fund Revenues: FY 2014 & FY 2015

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<u>State Appropriation</u>	42,469,032	42,701,407	0	0	42,469,032	42,701,407
<u>Net Tuition</u>						
Undergraduate Tuition & Student Aid	168,851,230	173,299,724	500,000	500,000	169,351,230	173,799,724
Graduate Tuition & Student Aid	10,152,179	10,877,660	0	0	10,152,179	10,877,660
Day Non-Degree Tuition & Student Aid	481,426	475,400	0	0	481,426	475,400
Medical Tuition	21,260,520	22,058,410	0	0	21,260,520	22,058,410
Net Tuition	200,745,355	206,711,194	500,000	500,000	201,245,355	207,211,194
<u>Miscellaneous Student Fees</u>	4,754,420	5,105,706	100,000	100,000	4,854,420	5,205,706
<u>Facilities & Admin Overhead Cost Recovery</u>						
Sponsored Research/Other F&A Recovery	21,470,800	24,560,000	658,000	640,000	22,128,800	25,200,000
Income/Expense Activities Gen Fund Suppt	12,977,084	18,052,881	0	0	12,977,084	18,052,881
Facil & Admin Overhead Cost Recovery	34,447,884	42,612,881	658,000	640,000	35,105,884	43,252,881
<u>Unrestricted Endowments</u>						
Designated	1,145,701	0	0	0	1,145,701	0
Undesignated	2,204,829	2,233,492	0	0	2,204,829	2,233,492
Unrestricted Endowments	3,350,530	2,233,492	0	0	3,350,530	2,233,492
<u>Operating Investment Income</u>	2,800,000	2,400,000	0	0	2,800,000	2,400,000
<u>Unrestricted Annual Giving</u>	2,300,000	2,300,000	0	0	2,300,000	2,300,000
<u>Other Sources</u>						
Administrative Dept Sales & Services	670,145	1,240,951	0	0	670,145	1,240,951
Academic Suppt Dept Sales & Services	526,287	526,287	0	0	526,287	526,287
Educ & Student Svc Dept Sales & Services	689,375	739,886	767,000	790,000	1,456,375	1,529,886
Buildings & Land Rental	566,114	673,231	0	0	566,114	673,231
Other Sources	2,451,921	3,180,355	767,000	790,000	3,218,921	3,970,355
TOTAL	293,319,142	307,245,035	2,025,000	2,030,000	295,344,142	309,275,035

Summary of Budgeted Total General Fund Expenditures: FY 2014 & FY 2015

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
<u>Colleges, Schools, Programs</u>						
College of Agriculture & Life Sciences	8,660,186	8,647,960	159,827	130,799	8,820,013	8,778,759
Rubenstein Sch of Env & Natl Resources	5,723,795	5,799,316	160,591	144,212	5,884,386	5,943,528
College of Arts & Sciences	42,979,029	43,670,965	631,177	663,948	43,610,206	44,334,913
College of Education & Social Services	9,486,582	9,476,109	121,841	108,476	9,608,423	9,584,585
College of Engineering & Mathematical Sci.	13,315,074	13,652,839	368,474	382,264	13,683,548	14,035,103
School of Business Administration	6,828,357	7,101,575	266	3,196	6,828,623	7,104,771
College of Medicine	34,670,000	35,375,000	672,000	740,000	35,342,000	36,115,000
College of Nursing and Health Sciences	8,508,781	8,695,787	40,960	11,088	8,549,741	8,706,875
Honors College	783,574	845,229	0	0	783,574	845,229
Graduate College/Graduate Fellowships	4,773,527	5,171,679	0	0	4,773,527	5,171,679
Other Instructional Programs	2,101,390	2,153,787	0	0	2,101,390	2,153,787
Colleges, Schools, Programs	137,830,295	140,590,246	2,155,136	2,183,983	139,985,431	142,774,229
<u>Extension System</u>	4,595,000	4,569,000	0	0	4,595,000	4,569,000
<u>Ag Research & Related Services</u>						
Experiment Station	2,864,860	2,942,739	0	0	2,864,860	2,942,739
Related Agricultural Services	336,000	336,000	0	0	336,000	336,000
McIntire/Stennis	412,658	423,148	0	0	412,658	423,148
Ag Research & Related Services	3,613,518	3,701,887	0	0	3,613,518	3,701,887
<u>Academic Support</u>						
Libraries and Learning Resources	15,203,036	15,217,357	0	0	15,203,036	15,217,357
Other Academic Support	19,489,760	21,017,254	(1,483,136)	(1,443,983)	18,006,624	19,573,271
Academic Support	34,692,796	36,234,611	(1,483,136)	(1,443,983)	33,209,660	34,790,628
Student Services	22,512,872	23,142,843	767,000	790,000	23,279,872	23,932,843
Institutional Support	53,960,767	55,250,806	0	0	53,960,767	55,250,806
Operations & Plant Maintenance	28,347,059	28,136,572	0	0	28,347,059	28,136,572
Debt Svc., Transfers, & Central Funds	16,065,779	16,119,070	0	0	16,065,779	16,119,070
T O T A L	301,618,086	307,745,035	1,439,000	1,530,000	303,057,086	309,275,035

Summary of Budgeted Income/Expense Activities' Revenues Expenditures: FY 2015

Income/Expense Activities by Functional Area:	Direct Revenues	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Operating Eq. & Libr Acquis	General Fund Support Costs	TOTAL EXPENDITURES
Colleges, Schools, Programs												
College of AG & Life Sciences	279,744	-	279,744	10,000	98,590	-	15,000	28,000	46,651	76,207	5,296	279,744
Rubenstein Sch of Env&Nat Res	395,424	19,720	415,144	20,000	64,337	-	45,650	17,500	40,637	182,904	44,116	415,144
College of Arts & Sciences	1,424,867	49,796	1,474,663	122,686	167,883	35,879	179,873	-	159,119	723,128	86,095	1,474,663
College of Educ & Social Serv	2,385,107	270,300	2,655,407	819,239	59,610	-	65,534	-	375,618	1,057,038	278,368	2,655,407
School of Business Admin	416,173	-	416,173	9,300	144,741	-	-	-	64,389	159,459	38,284	416,173
College of Eng & Math Sci	490,950	-	490,950	87,195	37,816	-	81,200	12,000	54,271	187,548	30,920	490,950
College of Medicine	4,642,514	219,150	4,861,664	303,281	1,183,205	-	39,776	-	626,365	2,319,760	389,277	4,861,664
College of Nursing and Hlth Sci	794,787	-	794,787	284,342	25,130	-	60,287	-	136,955	236,258	51,815	794,787
Division of Continuing Education												
General Administration	863,172	-	863,172	203,265	2,780,949	-	167,670	-	1,262,357	318,322	11,798,900	16,531,463
Distance Learning	-	-	-	-	86,333	-	-	-	36,087	-	-	122,420
Continuing Ed - Lane Series	394,157	-	394,157	-	167,155	-	10,474	-	71,191	198,232	-	447,052
Continuing Ed - Operations	25,610,000	-	25,610,000	4,149,394	-	-	124,806	-	1,017,394	2,028,300	-	7,319,894
Continuing Ed - Prog&Enr Mgmt	-	-	-	-	-	-	-	-	-	2,215,500	-	2,215,500
Continuing Ed - Technology	-	-	-	-	-	-	-	-	-	231,000	-	231,000
Division of Continuing Educ	26,867,329	-	26,867,329	4,352,659	3,034,437	-	302,950	-	2,387,029	4,991,354	11,798,900	26,867,329
Distance Education	652,673	-	652,673	-	454,844	-	-	-	190,125	7,704	-	652,673
Colleges, Schools, Prog	38,349,568	558,966	38,908,534	6,008,702	5,270,593	35,879	790,270	57,500	4,081,159	9,941,360	12,723,071	
UVM Extension System	769,252	-	769,252	15,643	49,932	62,500	-	-	35,286	500,564	105,327	769,252
Related AG Services	1,239,211	-	1,239,211	536	245,975	-	81,782	-	115,834	735,684	59,400	1,239,211
Academic Support												
Libraries & Media Services	94,925	-	94,925	8,825	-	-	4,381	-	4,241	69,803	7,675	94,925
Instrum&Model/Tech Support	7,234,450	-	7,234,450	-	3,127,481	-	56,090	-	1,312,516	2,557,719	180,644	7,234,450
Academic/Research Support	1,495,919	210,225	1,706,144	45,146	89,579	-	7,220	-	57,171	1,147,438	359,590	1,706,144
Fleming Museum Sales & Service	27,950	-	27,950	-	-	-	4,995	-	629	21,251	1,075	27,950
Global Gateways	3,864,683	-	3,864,683	380,000	446,121	-	40,374	15,500	346,420	501,268	2,135,000	3,864,683
Academic Support	12,717,927	210,225	12,928,152	433,971	3,663,181	-	113,060	15,500	1,720,977	4,297,479	2,683,984	12,928,152
Student Services												
Athletics	185,000	-	185,000	-	-	-	46,000	-	5,796	60,913	72,291	185,000
Ctr for Health & Wellbeing	7,425,726	-	7,425,726	86,088	4,309,304	-	55,300	15,500	1,843,918	986,917	128,699	7,425,726
Residential Life	55,048,904	-	55,048,904	283,947	2,718,865	3,425,124	361,260	256,200	2,752,787	43,745,788	1,504,933	55,048,904
Davis Student Center	7,685,826	-	7,685,826	-	734,155	287,095	471,775	93,000	447,429	5,308,685	343,687	7,685,826
Student Affairs & Other Stndt Serv	4,458,604	-	4,458,604	77,969	240,459	-	166,140	21,548	152,471	3,699,056	100,961	4,458,604
Student Services	74,804,060	-	74,804,060	448,004	8,002,783	3,712,219	1,100,475	386,248	5,202,401	53,801,359	2,150,571	74,804,060
Institutional Support												
Capital Management Office	211,673	-	211,673	-	97,444	-	-	-	40,732	19,099	54,398	211,673
CATCard Service Center	968,842	-	968,842	-	280,471	-	11,350	-	117,721	504,280	55,020	968,842
Conference & Event Svcs	5,180,407	-	5,180,407	-	719,969	146,190	208,595	-	387,257	3,585,296	133,100	5,180,407
Print and Mail Center	912,460	-	912,460	-	255,830	-	-	-	106,937	501,158	48,535	912,460
Transportation & Parking Svcs	4,387,187	-	4,387,187	-	356,301	834,258	68,970	-	505,138	2,453,783	168,737	4,387,187
Police Events	70,760	-	70,760	-	-	47,600	-	-	19,897	541	2,722	70,760
UVM Bookstore	9,952,887	12,407	9,965,294	-	1,061,745	-	114,750	-	458,236	7,850,566	479,997	9,965,294
Telecomm & Network Services	4,496,757	-	4,496,757	-	1,071,495	-	231,500	-	476,234	2,554,384	163,144	4,496,757
Other Institutional Support	202,195	5,795	207,990	31,768	57,727	-	420	-	37,409	67,070	13,596	207,990
Institutional Support	26,383,168	18,202	26,401,370	31,768	3,900,982	1,028,048	635,585	-	2,149,561	17,536,177	1,119,249	26,401,370
Operation & Maintenance of Plant	29,500	-	29,500	-	17,493	-	-	-	7,312	4,695	-	29,500
T O T A L	154,292,686	787,393	155,080,079	6,938,624	21,150,939	4,838,646	2,721,172	459,248	13,312,530	86,817,318	18,841,602	155,080,079

General Fund Revenues

Base Budget: Pages 8 - 12

Total Budget: Pages 13 - 17

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2015**

	Base Budget FY 2015	
STATE APPROPRIATION		
State Appropriation - VT	42,701,407	
State Appropriation		42,701,407
 NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	37,928,000	
Undergraduate Tuition - Out of State	229,002,000	
Subtotal, Undergraduate Tuition		266,930,000
Men's Athletic Scholarship	(3,059,400)	
Women's Athletic Scholarship	(3,059,400)	
G W Henderson Scholarship	(5,705,410)	
Out of State Grants	(35,638,770)	
UVM Grant	(9,211,363)	
In State Merit Scholarship	(3,918,653)	
Out of State Merit Scholarship	(23,945,351)	
NEBHE UnderGrad Scholarship	(489,434)	
College Eng & Math Tuition Waiver	(43,428)	
F&S Dependent Scholarship	(5,217,355)	
VT College Tuition Exchange	(691,591)	
Work Study & SEOG Offset	(927,718)	
State Aid to Vermonters	(1,722,403)	
Subtotal, Undergraduate Student Aid		(93,630,276)
Net Undergraduate Tuition & Student Aid		173,299,724

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2015**

	Base Budget FY 2015	
Graduate Tuition & Student Aid		
Graduate Tuition - In State	5,527,000	
Graduate Tuition - Out of State	16,426,000	
5th & 6th Yr Certificate - In-State	496,000	
5th & 6th Yr Certificate - Out of State	807,000	
Subtotal, Graduate Tuition		23,256,000
Grad Tuition Diffntl Scholarship	(1,812,147)	
Graduate Tuition Scholarship	(8,911,791)	
Grad Health Ins Scholarship	(400,000)	
NEBHE Grad Scholarship	(72,158)	
Grad Research Credits Scholarship	(744,497)	
Minority Grad Scholarship	(235,590)	
Provost Special Scholarship Waiver	(202,157)	
Subtotal, Graduate Student Aid		(12,378,340)
Net Graduate Tuition & Student Aid		10,877,660
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	624,000	
Non-Degree Tuition - Out of State	430,000	
Subtotal, Non-Degree Tuition		1,054,000
F&S Spouse Scholarship	(239,989)	
Military Study Tuition Waiver	(14,431)	
VT Teacher Scholarship	(26,175)	
Miner Institute Scholarship	(31,020)	
Senior Citizen Scholarship	(266,985)	
Subtotal, Non-Degree Student Aid		(578,600)
Net Non-Degree Tuition & Student Aid		475,400

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2015**

	Base Budget FY 2015	
Medical Tuition		
Medical Tuition - In State	4,738,960	
Medical Tuition - Out of State	17,319,450	
Subtotal, Medical Tuition		22,058,410
 Net Tuition		206,711,194
 MISCELLANEOUS STUDENT FEES		
Admissions Application Fees	650,000	
Acceptance Fees	350,000	
Graduate Application Fees	146,000	
Credit by Exam Fees	25,000	
Late Payment Fees	428,230	
Academic Support Prog Fee	500,650	
Advance Degree Fee	5,000	
Medical Application Fee	217,000	
Study Abroad Fee	122,660	
Athletic Student Fee	2,293,136	
Career Services Fes	368,030	
Miscellaneous Student Fees		5,105,706
 FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	24,560,000	
Facilities & Admin Cost Recovery		24,560,000
 INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution to GF	18,052,881	
Income/Expense Activities - GF Support Costs		18,052,881

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2015**

	Base Budget FY 2015	
UNRESTRICTED ENDOWMENTS		
<u>Undesignated Endowments</u>		
Unrestricted Endowment Income	1,509,457	
Endowment Management Fee	724,035	
Undesignated Endowments		<u>2,233,492</u>
 OPERATING INVESTMENT INCOME		
Operating Investment Income	2,400,000	
Unrestricted Operating Investment Income		<u>2,400,000</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	1,213,200	
Administrative Dept Sales & Service		<u>1,240,951</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, 2015**

	Base Budget FY 2015	
<u>Educational & Student Services Sales & Service</u>		
Living/Learning Support Services	34,367	
NCAA Income	250,000	
Athletic Ticket Income	416,850	
OIES: Events	1,200	
Career Center	37,469	
Educational & Student Services Sales & Service		<u>739,886</u>
<u>Building and Land Rental</u>		
Rental Income	673,231	
Building and Land Rental		<u>673,231</u>
General Fund Base Revenues		<u><u>307,245,035</u></u>

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2015**

	Total Budget FY 2015	
	<hr/>	
STATE APPROPRIATION		
State Appropriation - VT	42,701,407	
State Appropriation		<hr/> 42,701,407
 NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	37,928,000	
Undergraduate Tuition - Out of State	229,002,000	
Exchange Programs:All Inclusive	468,996	
Exchange Programs:Tuition & Fees	240,000	
Subtotal, Undergraduate Tuition		<hr/> 267,638,996
 Men's Athletic Scholarship	(3,059,400)	
Women's Athletic Scholarship	(3,059,400)	
G W Henderson Scholarship	(5,705,410)	
Out of State Grants	(35,638,770)	
UVM Grant	(8,711,363)	
In State Merit Scholarship	(3,918,653)	
Out of State Merit Scholarship	(23,945,351)	
NEBHE UnderGrad Scholarship	(489,434)	
College Eng & Math Tuition Waiver	(43,428)	
F&S Dependent Scholarship	(5,217,355)	
VT College Tuition Exchange	(691,591)	
Work Study & SEOG Offset	(927,718)	
State Aid to Vermonters	(1,722,403)	
Exchange Programs:All Inclusive	(468,996)	
Exchange Programs:Tuition & Fees	(240,000)	
Subtotal, Undergraduate Student Aid		<hr/> (93,839,272)
Net Undergraduate Tuition & Student Aid		<hr/> 173,799,724

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2015**

	Total Budget FY 2015	
<hr/>		
Graduate Tuition & Student Aid		
<hr/>		
Graduate Tuition - In State	5,527,000	
Graduate Tuition - Out of State	16,426,000	
5th & 6th Yr Certificate - In-State	496,000	
5th & 6th Yr Certificate - Out of State	807,000	
Subtotal, Graduate Tuition		<hr/> 23,256,000
Grad Tuition Diffntl Scholarship	(1,812,147)	
Graduate Tuition Scholarship	(8,911,791)	
Grad Health Ins Scholarship	(400,000)	
NEBHE Grad Scholarship	(72,158)	
Grad Research Credits Scholarship	(744,497)	
Minority Grad Scholarship	(235,590)	
Provost Special Scholarship Waiver	(202,157)	
Subtotal, Graduate Student Aid		<hr/> (12,378,340)
Net Graduate Tuition & Student Aid		<hr/> 10,877,660
Non-Degree Tuition & Student Aid		
<hr/>		
Non-Degree Tuition - In State	624,000	
Non-Degree Tuition - Out of State	430,000	
Subtotal, Non-Degree Tuition		<hr/> 1,054,000
F&S Spouse Scholarship	(239,989)	
Military Study Tuition Waiver	(14,431)	
VT Teacher Scholarship	(26,175)	
Miner Institute Scholarship	(31,020)	
Senior Citizen Scholarship	(266,985)	
Subtotal, Non-Degree Student Aid		<hr/> (578,600)
Net Non-Degree Tuition & Student Aid		<hr/> 475,400

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2015**

	Total Budget FY 2015	
	<hr/>	
Medical Tuition		
<hr/>		
Medical Tuition - In State	4,738,960	
Medical Tuition - Out of State	17,319,450	
Subtotal, Medical Tuition		<hr/> 22,058,410
Net Tuition		<hr/> 207,211,194
 MISCELLANEOUS STUDENT FEES		
Admissions Application Fees	650,000	
Acceptance Fees	350,000	
Graduate Application Fees	146,000	
Credit by Exam Fees	25,000	
Late Payment Fees	428,230	
Academic Support Prog Fee	500,650	
Advance Degree Fee	5,000	
Medical Application Fee	317,000	
Study Abroad Fee	122,660	
Athletic Student Fee	2,293,136	
Career Services Fes	368,030	
Miscellaneous Student Fees		<hr/> 5,205,706
 FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	25,200,000	
Facilities & Admin Cost Recovery		<hr/> 25,200,000
 INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution to GF	18,052,881	
Income/Expense Activities - GF Support Costs		<hr/> 18,052,881

**Estimated General Fund Total Revenues
for the Fiscal Year Ending June 30, 2015**

	Total Budget FY 2015	
UNRESTRICTED ENDOWMENTS		
<u>Undesignated Endowments</u>		
Unrestricted Endowment Income	1,509,457	
Endowment Management Fee	724,035	
Undesignated Endowments		<u>2,233,492</u>
 OPERATING INVESTMENT INCOME		
Operating Investment Income	2,400,000	
Unrestricted Operating Investment Income		<u>2,400,000</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 & Service</u>		
University Communications - VT Quarterly	27,751	
Vending Contracts	1,213,200	
Administrative Dept Sales & Service		<u>1,240,951</u>
 <u>Academic Support Dept Sales & Service</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>

General Fund Expenditures

Base Budget: Pages 18 - 29

Total Budget: Pages 30 - 41

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	1,685,078	715,765	336,505	0	0	439,850	192,958
Animal Science	51020	1,142,942	623,173	137,582	0	0	317,995	64,192
Plant Biology	51030	1,173,900	653,999	128,376	0	0	327,033	64,492
Com Dev & Applied Economics	51040	1,790,252	1,089,058	109,141	0	23,131	502,489	66,433
Plant & Animal Biology Fclty	51060	186,930	0	131,827	0	0	55,103	0
Plant & Soil Science	51070	1,006,079	618,078	66,771	0	0	286,266	34,964
Nutrition & Food Sciences	51080	1,159,868	726,318	55,160	0	0	326,657	51,733
CALS MMG	51090	502,911	226,756	83,006	0	0	129,480	63,669
College of Agr & Life Sciences	8,647,960	4,653,147	1,048,368	0	0	23,131	2,384,873	538,441
<u>Rubenstein Sch of Env & Natl Resources</u>								
RSENR Dean's Office	57000	5,414,443	3,001,547	618,894	0	3,920	14,239	1,514,356
Environmental Program	57060	198,631	10,162	80,264	0	0	37,799	70,406
Gund Institute	57080	186,242	32,400	79,196	0	0	46,646	28,000
Rubenstein Sch of Env & Natl Res	5,799,316	3,044,109	778,354	0	3,920	14,239	1,598,801	359,893
<u>College of Arts & Sciences</u>								
A&S Dean' s Office	52000	2,736,470	642,531	968,068	0	83,966	0	673,080
ALANA US Ethnic Studies	52010	20,993	8,180	0	0	0	3,419	9,394
Anthropology	52020	1,423,303	989,846	0	0	0	413,756	19,701
Global & Regional Studies	52030	67,961	8,089	30,778	0	0	16,246	12,848
Art	52040	2,483,705	1,540,576	175,370	0	0	717,265	50,494
Biology	52060	2,652,785	1,535,304	262,835	0	0	751,622	103,024
Center for Rsch on VT	52080	37,979	20,072	0	0	0	8,390	9,517
Chemistry	52090	2,766,038	1,346,507	505,071	0	0	773,960	140,500
Classics	52100	781,587	520,616	17,822	0	0	225,067	18,082
College Computing Svcs	52110	338,104	0	183,022	0	0	76,503	78,579
Economics	52140	2,526,369	1,719,722	43,674	0	0	737,100	25,873
English	52150	3,877,283	2,584,200	104,775	0	0	1,123,992	64,316
Geography	52160	951,160	612,046	41,485	0	0	273,175	24,454
Geology	52170	1,011,358	584,561	104,544	0	0	288,045	34,208
German & Russian	52180	765,788	507,489	21,799	0	0	221,242	15,258

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

Dept	FY 2015 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Historic Preservation	52190	24,541	11,145	4,774	0	0	6,654	1,968
History	52200	2,965,341	1,995,389	64,900	0	0	861,201	43,851
Holocaust Studies	52210	2,807	0	0	0	0	0	2,807
Language Resource Center	52240	75,454	0	49,080	0	0	20,515	5,859
Music	52250	1,364,523	858,469	61,125	0	0	384,390	60,539
Philosophy	52260	1,222,534	814,115	31,851	0	0	353,614	22,954
Physics	52270	2,058,077	1,159,031	252,695	0	0	590,101	56,250
Political Science	52280	2,642,071	1,743,981	83,778	0	0	764,003	50,309
Psychology	52290	3,202,212	2,038,942	133,768	0	0	908,193	121,309
Religion	52300	998,693	675,315	17,822	0	0	289,730	15,826
Romance Languages	52310	2,895,660	1,948,588	66,848	0	0	842,452	37,772
Sociology	52320	2,012,665	1,324,457	74,307	0	0	584,684	29,217
Theatre	52330	1,217,414	636,619	184,920	0	0	343,404	52,471
Women's & Gender Studies	52340	60,843	7,477	27,750	0	0	14,725	10,891
Asian Languages & Literatures	52350	487,247	303,315	22,243	0	0	136,085	25,604
College of Arts & Sciences		43,670,965	26,136,582	3,535,104	0	83,966	12,402,613	1,512,700
<u>College of Education & Social Svcs</u>								
CESS Dean's Office	53000	1,370,156	359,255	459,359	0	0	342,181	209,361
Education	53010	3,672,020	2,308,697	139,288	0	0	1,023,257	200,778
Leadership and Developmental Sciences	53020	2,546,250	1,742,298	9,586	0	0	732,288	62,078
Ctr on Disability & Community	53030	70,790	49,923	0	0	0	20,867	0
CESS Student Services	53040	236,669	0	160,150	0	0	66,943	9,576
Social Work	53050	1,580,224	946,514	110,749	0	0	441,936	81,025
College of Education & Social Svcs		9,476,109	5,406,687	879,132	0	0	2,627,472	562,818
<u>College of Eng & Mathematical Sci</u>								
CEM Dean's Office	54000	1,042,024	279,804	277,116	0	0	232,793	252,311
CEM Student Services	54002	201,859	0	132,504	0	2,725	56,526	10,104
CEM Computer Facility	54004	378,015	0	227,299	0	0	95,011	55,705
School of Engineering	54005	5,275,279	3,499,382	76,988	0	17,500	1,502,237	179,172
Mathematics & Statistics	54040	5,077,663	3,478,121	44,629	0	5,000	1,474,600	75,313
Computer Science	54050	1,677,999	1,109,375	40,058	0	14,115	486,363	28,088
College of Eng & Mathematical Sci		13,652,839	8,366,682	798,594	0	39,340	3,847,530	600,693

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	7,101,575	4,292,073	618,707	0	7,636	0	2,052,707	130,452
<u>College of Medicine</u>									
COM Office of the Dean	55000	3,806,966	756,913	402,188	0	0	0	419,718	2,228,147
COM Executive Office	55001	346,371	0	205,803	0	0	0	86,026	54,542
COM Operations	55002	428,491	0	268,225	0	0	0	112,118	48,148
COM Finance and HR	55004	524,661	0	341,925	0	10	0	142,926	39,800
COM Information Systems	55006	1,827,506	0	746,394	0	5,000	0	312,560	763,552
COM Admissions	55008	589,145	152,566	187,881	0	18,000	0	144,575	86,123
COM Public Relations	55012	633,559	0	351,856	0	13,000	0	148,714	119,989
COM Ofc of Med Ed	55024	3,920,544	556,080	843,991	0	18,000	0	532,164	1,970,309
COM Med AV	55032	288,880	0	146,237	0	0	0	61,127	81,516
COM General	55034	810,000	58,713	24,750	0	0	604,584	75,783	46,170
Vermont Cancer Center	55060	732,871	0	321,991	0	11,175	0	136,001	263,704
Ofc of Health Promo Research	55070	199,062	938	126,109	0	500	0	53,169	18,346
Medical Biostatistics	55080	132,845	65,900	22,260	0	0	0	36,851	7,834
Continuing Med Education	55090	39,508	0	27,844	0	0	0	11,639	25
Biochemistry	55110	1,302,128	577,547	281,262	0	0	0	358,982	84,337
COM Microbio & Molec Genetics	55120	1,412,851	642,687	195,446	0	8,800	25,421	357,627	182,870
Pharmacology	55130	1,139,894	688,078	48,291	0	30,000	0	311,582	61,943
Molecular Physlgy & Biophysics	55140	884,610	475,290	107,662	0	4,019	0	245,354	52,285
Anesthesiology	55500	285,552	124,500	0	0	0	0	27,141	133,911
Family Medicine	55510	928,311	456,513	173,959	0	0	0	180,816	117,023
Medicine	55520	4,236,789	1,841,943	761,817	0	9,572	46,800	815,937	760,720
Neurological Sciences	55800	2,318,792	1,234,818	288,518	0	26,542	72,502	598,265	98,147
Obstetrics & Gynecology	55610	887,117	440,635	198,801	0	0	0	181,777	65,904
Orthopaedics & Rehabilitation	55640	387,681	38,519	235,131	0	0	0	108,445	5,586
Pathology	55650	1,555,866	805,437	217,453	0	3,931	0	322,876	206,169
Pediatrics	55700	1,552,390	855,977	294,960	0	0	0	342,280	59,173
Psychiatry	55750	1,276,688	269,430	184,482	0	0	0	151,706	671,070
Radiology	55760	454,978	273,000	0	0	0	0	59,514	122,464
Surgery	55770	2,470,944	1,074,673	591,042	0	15,000	12,852	507,694	269,683
College of Medicine		35,375,000	11,390,157	7,596,278	0	163,549	762,159	6,843,367	8,619,490

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	778,922	286,707	218,588	0	0	211,214	62,413	
CNHS Student Services	56002	246,299	0	156,527	0	0	65,429	24,343	
Nursing	56010	3,175,460	2,111,636	74,302	0	0	913,722	75,800	
Rehab & Movement Sciences	56020	2,401,411	1,557,389	83,173	0	0	685,755	75,094	
Medical Lab & Radiation Sciences	56030	956,288	583,087	37,623	0	0	259,456	76,122	
Communication Sciences	52120	1,137,407	645,831	125,197	0	0	322,290	44,089	
College of Nursing & Health Sciences	8,695,787	5,184,650	695,410	0	0	0	2,457,866	357,861	
<u>Honors College</u>									
Honors College	58100	845,229	323,977	227,190	0	918	15,500	231,489	46,155
<u>Graduate College</u>									
Graduate College	58200	701,462	127,500	288,589	0	0	173,925	111,448	
Grad Teach & Res Schlr	58200	4,270,779	0	0	0	3,987,655	283,124	0	
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	10,638	
Grad Hum/SocSvc Fellow	58200	33,763	0	0	0	31,525	2,238	0	
Spire Food Systems Program	58200	155,037	11,117	36,825	0	62,610	24,485	20,000	
Graduate College	5,171,679	138,617	325,414	0	0	4,081,790	483,772	142,086	
<u>Other Instructional Programs</u>									
Biochemistry	30000	34,910	7,470	5,905	0	0	5,591	15,944	
Humanities Center	30000	53,000	0	0	0	0	0	53,000	
Integrated Biology	30019	287,732	71,824	87,062	0	6,297	66,414	56,135	
Living & Learning Center	30230	368,765	0	189,545	0	10,000	23,250	83,224	62,746
Residential Learning Communities	30231	379,431	80,519	156,578	0	16,500	15,450	106,904	3,480
Military Studies	31200	51,517	0	24,943	0	0	10,426	16,148	
Cell and Molecular Biology Program	58200	696,618	15,333	41,385	0	552,000	62,900	25,000	
Neurosciences Program	58200	281,814	11,766	38,930	0	168,000	33,118	30,000	
Other Instructional Programs	2,153,787	186,912	544,348	0	32,797	758,700	368,577	262,453	
Total Colleges, Schools, & Programs	140,590,246	69,123,593	17,046,899	0	332,126	5,655,519	35,299,067	13,133,042	
<u>Extension System</u>									
<u>Extension System</u>									
Ext - State Ofc Staff	50020	4,569,000	796,977	1,509,888	(1)	(19)	3,999	974,628	1,283,528
Total Extension System	4,569,000	796,977	1,509,888	(1)	(19)	3,999	974,628	1,283,528	

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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>AG Research & Related Services</u>								
<u>AG Research & Related Services</u>								
Experiment Station	2,942,739	1,673,102	402,172	0	0	0	867,465	0
Related Agricultural Services	336,000	27,325	70,801	0	0	0	41,018	196,856
McIntire/Stennis	423,148	195,904	102,508	0	0	0	124,736	0
Total AG Research & Related Services	3,701,887	1,896,331	575,481	0	0	0	1,033,219	196,856
<u>Academic Support</u>								
<u>Libraries & Learning Resources</u>								
Libraries - Deans Office	58300	4,240,020	337,103	235,664	0	900	239,416	3,426,937
Ctr for Teaching & Learning	58312	555,204	26,546	313,319	0	8,698	142,063	64,578
Learning and Info Tech	58314	442,443	68,025	243,994	0	0	130,424	0
Bailey Howe-Access & Tech Svcs	58320	1,217,066	205,879	652,418	0	0	358,769	0
Bailey Howe-Info & Instruction	58322	1,162,352	653,840	165,872	0	0	342,640	0
Bailey Howe-Research Collectns	58324	486,407	235,198	107,825	0	0	143,384	0
Bailey Howe-Collectn Mgmt Svcs	58326	1,098,261	290,122	484,392	0	0	323,747	0
Bailey Howe Library	58328	3,595,459	0	0	0	193,724	0	3,401,735
Dana Medical Library	58330	2,420,145	620,527	393,979	0	8,000	424,063	973,576
Libraries & Learning Resources	15,217,357	2,437,240	2,597,463	0	211,322	0	2,104,506	7,866,826
<u>Research Support</u>								
Transportation Research Center	30014	53,877	27,937	9,576	0	0	15,680	684
VP Research Admin Office	30600	716,736	209,852	240,117	0	3,488	188,087	75,192
Research Enrichment/Incentives	30600	1,591,583	0	0	0	0	0	1,591,583
Research Facility Reserve	30600	686,894	0	0	0	0	0	686,894
Sponsored Project Administration	30612	2,433,699	138,037	1,463,826	0	44,356	688,120	99,360
Research Protections Office	30611	623,848	0	365,506	0	5,248	154,975	98,119
Radiation Safety	30620	229,763	0	152,493	0	4,891	64,372	8,007
Technology Commercialization	30630	344,602	0	199,296	0	0	83,306	62,000
Animal Care Management	30640	195,515	128,124	0	0	608	53,555	13,228
Core Resrch Facil Supt	00001	291,102	0	0	0	0	0	291,102
Research Support	7,167,619	503,950	2,430,814	0	58,591	0	1,248,095	2,926,169
<u>Vermont Technology Council</u>								
Vermont Technology Council	30600	134,999	0	21,043	0	0	8,796	105,160

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	176,992	48,188	63,019	0	0	0	46,485	19,300
<u>Fleming Museum</u>									
Fleming Museum	31100	621,266	0	428,168	0	2,479	0	178,974	11,645
<u>Other Academic/Research Support</u>									
Academic Commitments	00001	5,098,419	1,879,786	0	0	0	97,093	792,644	2,328,896
Faculty Professional Development	00001	375,000	0	0	0	0	0	0	375,000
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	3,732,628	664,016	0	0	0	0	277,559	2,791,053
Deans/Director Sal Support	00001	101,242	71,398	0	0	0	0	29,844	0
Academic Recruiting	10000	102,000	0	0	0	0	0	0	102,000
IDP: Instructional Incentive	30000	12,324	8,691	0	0	0	0	3,633	0
Community-University Partnerships	30017	152,153	0	79,521	0	13,500	0	33,239	25,893
U/G Research	58100	166,582	0	0	0	0	0	0	166,582
Writing in the Disciplines	30016	223,022	72,111	42,205	0	21,000	0	47,783	39,923
Strategic Initiatives Fund	30000	1,099,680	775,515	0	0	0	0	324,165	0
Faculty Unionization	30000	144,990	102,250	0	0	0	0	42,740	0
Spire Initiatives	30000	525,836	254,213	32,314	0	0	0	119,768	119,541
REACH Grant Program	30000	200,000	0	0	0	0	0	0	200,000
Academic Program Review	30000	40,403	0	0	0	0	0	0	40,403
Other Academic/Research Support		12,916,378	3,827,980	154,040	0	34,500	97,093	1,671,375	7,131,390
Total Academic Support		36,234,611	6,817,358	5,694,547	0	306,892	97,093	5,258,231	18,060,490
<u>Student Services</u>									
<u>VP Univ Relation & Admin</u>									
VP Univ Relation & Admin	30300	523,845	225,371	127,710	0	0	0	147,588	23,176
<u>Student Life</u>									
Student Life	30454	393,828	0	243,396	0	2,783	0	101,803	45,846
<u>Dean of Students</u>									
Dean of Students Office	30400	341,460	108,361	84,882	0	7,260	0	80,776	60,181
<u>International Educational Svcs</u>									
International Educational Svcs	30240	917,926	0	534,118	0	1,501	0	223,262	159,045

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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>Academic Support Program</u>									
Academic Support Program	30420	1,888,820	0	813,182	0	544,401	0	395,980	135,257
<u>Career Services</u>									
Career Services	30430	1,223,652	0	780,305	0	33,914	0	329,792	79,641
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	227,548	0	146,764	0	0	0	61,354	19,430
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	95,764	0	18,642	44,924	0	0	26,571	5,627
<u>Athletics Activities</u>									
Athletics	30500	7,021,133	364,932	4,150,899	426,423	0	0	2,065,864	13,015
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	4,847,751	143,150	1,976,704	0	55,894	15,350	910,376	1,746,277
VP of Enrollment Mgmt	30210	789,802	198,000	175,027	0	420	0	155,925	260,430
Global Gateway	30020	230,574	0	0	0	0	0	0	230,574
Admissions & Enrollment Mgmt		5,868,127	341,150	2,151,731	0	56,314	15,350	1,066,301	2,237,281
<u>Registrar</u>									
Registrar	30220	1,550,381	125,940	916,702	0	7,500	0	435,824	64,415
<u>ALANA Student Center</u>									
ALANA Student Center	10090	551,745	0	296,995	0	17,651	15,795	132,577	88,727
<u>Student Financial Services</u>									
Student Financial Services	11250	2,538,614	121,701	1,384,536	0	0	0	629,607	402,770
Total Student Services		23,142,843	1,287,455	11,649,862	471,347	671,324	31,145	5,697,299	3,334,411
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	129,885	0	409	0	0	0	171	129,305
Presidents Office	10000	1,674,222	610,598	350,552	0	1,800	0	401,761	309,511
Provost & Senior Vice President	30000	1,782,688	870,355	323,777	0	420	0	499,147	88,989
VP Legal Affairs & General Counsel	10300	966,509	231,585	409,988	0	1,500	0	268,178	55,258
University Relations	10400	476,732	0	298,108	0	1,260	0	124,609	52,755
VP Finance	11000	517,332	234,506	59,026	21,706	8,232	0	131,770	62,092
VP HR, Diversity & Multicultural Affairs	10030	499,330	209,612	113,803	0	420	0	135,188	40,307
Executive Management		6,046,698	2,156,656	1,555,663	21,706	13,632	0	1,560,824	738,217

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

	Dept	FY 2015 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	419,714	0	273,794	0	1,519	0	114,729	29,672
LGBTQA Services	10080	251,395	0	155,904	0	0	15,500	66,269	13,722
Cultural Plurism&Racial Equity	30100	146,352	45,003	33,083	0	1,544	15,795	33,761	17,166
Abenaki Outreach	10030	5,777	0	0	0	0	0	0	5,777
Curriculum Diversity	10030	70,952	0	0	0	0	0	0	70,952
Diversity Programming		1,281,570	45,003	719,325	0	3,817	31,295	322,310	159,820
<u>Staff Council</u>									
Staff Council	11002	135,561	0	88,413	0	0	0	36,957	10,191
<u>Community Relations</u>									
UVM Foundation Support	10200	8,445,000	0	0	0	0	0	0	8,445,000
University Communications	30550	1,365,296	129,558	616,008	0	1,440	0	311,786	306,504
Web Development	30550	392,138	0	252,490	0	16,500	0	106,500	16,648
Community Relations		10,202,434	129,558	868,498	0	17,940	0	418,286	8,768,152
<u>Other Institutional Support</u>									
Commencement	10000	328,061	0	0	0	0	0	0	328,061
December Graduation	10000	58,294	0	0	0	0	0	0	58,294
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	683,049	0	0	0	0	0	0	683,049
Office of Sustainability	11110	210,169	0	128,024	0	3,558	0	54,140	24,447
Presidential Activities	10000	175,000	0	0	0	0	0	0	175,000
Other Institutional Support		1,675,394	0	128,024	0	3,558	0	54,140	1,489,672
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	943,061	178,205	253,198	50,857	5,460	0	201,583	253,758
Custodial Services	11508	5,327,978	0	324,703	2,964,065	2,000	0	1,374,705	662,505
Risk Management and Safety	11530	837,161	0	457,169	0	1,680	0	191,097	187,215
Environmental Safety	11531	1,012,857	0	546,860	0	3,780	0	228,587	233,630
Conference & Event Services	11570	224,502	0	156,687	0	0	0	65,495	2,320
Police Services	11575	2,103,245	0	145,216	1,131,912	23,981	0	543,203	258,933
Mail Services	11580	362,412	0	213,457	0	9,964	0	91,425	47,566
Admin & Facilities Services		10,811,216	178,205	2,097,290	4,146,834	46,865	0	2,696,095	1,645,927

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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>Capital Planning and Management</u>								
Capital Management Office	11100	317,300	158,954	59,568	0	0	91,342	7,436
Facilities Design & Construction	11102	429,110	0	269,943	0	8,160	112,836	38,171
Campus Planning	11104	3,245,714	0	631,942	0	0	264,152	2,349,620
Small Capital Projects Fund	00001	612,000	0	0	0	0	0	612,000
Capital Planning and Management		4,604,124	158,954	961,453	0	8,160	468,330	3,007,227
<u>Enterprise Technology Services</u>								
Enterprise Technology Services	11600	201,936	0	52,702	0	0	22,030	127,204
Systems Architecture & Admin	11620	1,525,082	0	1,037,825	0	1,836	433,813	51,608
ETS Client Services	11630	1,458,356	0	877,663	0	135,128	375,567	69,998
Database Administration	11650	947,971	0	648,384	0	0	271,025	28,562
Enterprise Application Services	11660	1,983,544	0	1,348,109	0	0	563,510	71,925
Information Security Office	11670	465,111	0	308,673	0	0	129,026	27,412
IT Maintenance & Licenses	11600	2,779,248	0	0	0	0	0	2,779,248
IT Infrastructure support	00001	500,000	0	0	0	0	0	500,000
Enterprise Technology Services		9,861,248	0	4,273,356	0	136,964	1,794,971	3,655,957
Total Institutional Support		55,250,806	3,567,549	16,625,815	4,168,540	238,476	31,295	10,210,541
<u>Operations & Plant Maintenance</u>								
<u>Physical Plant</u>								
Physical Plant Dept	11700	12,948,315	0	109,186	0	0	45,639	12,793,490
PPDC-Director	11701	2,097,690	160,979	613,836	0	1,680	323,873	997,322
PPDC-Automotive	11702	111,419	0	0	64,004	600	26,754	20,061
PPDC-Grounds	11704	1,389,111	0	110,760	307,145	1,500	174,684	795,022
PPDC-Life Safety Systems	11706	304,379	0	0	143,509	600	59,987	100,283
PPDC-Materials Management	11707	141,914	0	57,468	31,295	0	37,102	16,049
PPDZ-Medical Complex Zone	11753	1,769,908	0	127,015	801,859	1,900	388,269	450,865
PPDC-Recycling & Solid Waste	11709	309,922	0	0	78,896	800	32,978	197,248
PPDC-Service Ops Support	11710	55,124	0	38,874	0	0	16,250	0
PPDC-Training & Compliance	11711	642,834	0	218,160	117,687	1,500	140,384	165,103
PPDZ-Campus Projects Zone	11751	1,198,346	0	38,442	349,507	500	162,163	647,734
PPDZ-Davis Zone	11752	1,039,228	0	79,290	446,506	250	219,783	293,399

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

	Dept	FY 2015 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
PPDZ-South Campus Zone	11754	748,295	0	45,453	289,896	1,300	0	140,176	271,470
PPDZ-Trinity Zone	11755	938,104	0	104,096	379,819	500	0	202,275	251,414
PPDZ-Utilities Zone	11756	4,441,983	0	136,284	978,345	1,350	0	465,915	2,860,089
Physical Plant		28,136,572	160,979	1,678,864	3,988,468	12,480	0	2,436,232	19,859,549
Total Operations & Plant Maintenance		28,136,572	160,979	1,678,864	3,988,468	12,480	0	2,436,232	19,859,549
<u>Debt Service, Transfers, & Central Funds</u>									
<u>Debt Service</u>									
General Fund Support of Debt Service	00004	19,923,550	0	0	0	0	0	0	19,923,550
<u>General Institutional Support</u>									
Administrative Commitments	00001	230,000	0	0	0	0	0	0	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		1,652,598	843,094	0	0	0	0	352,413	457,091
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(774,078)	0	(477,258)	0	0	0	(199,494)	(97,326)
Sabbatical Leave Allocation	00001	(4,683,000)	(3,302,539)	0	0	0	0	(1,380,461)	0
Benefits Offsets		(5,457,078)	(3,302,539)	(477,258)	0	0	0	(1,579,955)	(97,326)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	4,683,000	3,302,539	0	0	0	0	1,380,461	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	109,000	0	0	0	0	0	0	109,000
Workers Compensation Admin	00001	69,000	0	48,660	0	0	0	20,340	0
Sick Leave Disability	00001	801,000	0	0	0	564,880	0	236,120	0
Social Security	00001	16,317,000	0	0	0	0	0	16,317,000	0
Unemployment Compensation	00001	286,000	0	0	0	0	0	286,000	0
Federal Employment	00001	4,100	0	0	0	0	0	4,100	0
Group Disability Insurance	00001	1,224,000	0	0	0	0	0	1,224,000	0

**Detailed Operating Budget
FY 2015 General Fund Base Budget Expenditures**

	Dept	FY 2015 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	157,000	0	0	0	0	0	157,000	0
Workers Compensation	00001	1,475,300	0	0	0	0	0	1,475,300	0
Health Care Plan	00001	42,588,600	0	0	0	0	0	42,588,600	0
Health Insurance Grad Benefit	00001	829,000	0	0	0	0	0	829,000	0
Retirement Costs	00001	19,605,400	0	0	0	0	0	19,605,400	0
Childcare	00001	271,000	0	0	0	0	0	0	271,000
Educators Legal Liability Insurance	00001	409,000	0	0	0	0	0	0	409,000
Employee Tuition Remission	00001	1,975,700	0	0	0	0	0	1,975,700	0
Benefits Generated	00001	(91,569,557)	(3,302,539)	(525,918)	0	(564,880)	0	(86,298,515)	(877,705)
Benefit Rate		0	0	0	0	0	0	0	0
<i>Total Debt Svc, Transfers, & Central Funds</i>		16,119,070	(2,459,445)	(477,258)	0	0	0	(1,227,542)	20,283,315
Total General Fund Base Expenditures		307,745,035	81,190,797	54,304,098	8,628,354	1,561,279	5,819,051	59,681,675	96,559,781

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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>Colleges, Schools, & Programs</u>								
<u>College of Agr & Life Sciences</u>								
CALS Dean's Office	51000	1,815,877	715,765	336,505	0	0	439,850	323,757
Animal Science	51020	1,142,942	623,173	137,582	0	0	317,995	64,192
Plant Biology	51030	1,173,900	653,999	128,376	0	0	327,033	64,492
Com Dev & Applied Economics	51040	1,790,252	1,089,058	109,141	0	23,131	502,489	66,433
Plant & Animal Biology Fclty	51060	186,930	0	131,827	0	0	55,103	0
Plant & Soil Science	51070	1,006,079	618,078	66,771	0	0	286,266	34,964
Nutrition & Food Sciences	51080	1,159,868	726,318	55,160	0	0	326,657	51,733
CALS MMG	51090	502,911	226,756	83,006	0	0	129,480	63,669
College of Agr & Life Sciences	8,778,759	4,653,147	1,048,368	0	0	23,131	2,384,873	669,240
<u>Rubenstein Sch of Env & Natl Resources</u>								
RSENR Dean's Office	57000	5,558,655	3,009,669	631,244	0	3,920	74,239	1,527,173
Environmental Program	57060	198,631	10,162	80,264	0	0	37,799	70,406
Gund Institute	57080	186,242	32,400	79,196	0	0	46,646	28,000
Rubenstein Sch of Env & Natl Res	5,943,528	3,052,231	790,704	0	3,920	74,239	1,611,618	410,816
<u>College of Arts & Sciences</u>								
A&S Dean' s Office	52000	3,400,418	642,531	968,068	0	83,966	673,080	1,032,773
ALANA US Ethnic Studies	52010	20,993	8,180	0	0	0	3,419	9,394
Anthropology	52020	1,423,303	989,846	0	0	0	413,756	19,701
Global & Regional Studies	52030	67,961	8,089	30,778	0	0	16,246	12,848
Art	52040	2,483,705	1,540,576	175,370	0	0	717,265	50,494
Biology	52060	2,652,785	1,535,304	262,835	0	0	751,622	103,024
Center for Rsch on VT	52080	37,979	20,072	0	0	0	8,390	9,517
Chemistry	52090	2,766,038	1,346,507	505,071	0	0	773,960	140,500
Classics	52100	781,587	520,616	17,822	0	0	225,067	18,082
College Computing Svcs	52110	338,104	0	183,022	0	0	76,503	78,579
Economics	52140	2,526,369	1,719,722	43,674	0	0	737,100	25,873
English	52150	3,877,283	2,584,200	104,775	0	0	1,123,992	64,316
Geography	52160	951,160	612,046	41,485	0	0	273,175	24,454
Geology	52170	1,011,358	584,561	104,544	0	0	288,045	34,208
German & Russian	52180	765,788	507,489	21,799	0	0	221,242	15,258

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

	FY 2015	Faculty &	Staff	Staff	Other	Graduate		Operating,
Dept	Total	Admin	Salaries	Hourly	Wages/	Student	Benefits	Eq & Libr
	Expenditures	Salaries	Salaries	Wages	Compens			Acquisition
Historic Preservation	52190	24,541	11,145	4,774	0	0	6,654	1,968
History	52200	2,965,341	1,995,389	64,900	0	0	861,201	43,851
Holocaust Studies	52210	2,807	0	0	0	0	0	2,807
Language Resource Center	52240	75,454	0	49,080	0	0	20,515	5,859
Music	52250	1,364,523	858,469	61,125	0	0	384,390	60,539
Philosophy	52260	1,222,534	814,115	31,851	0	0	353,614	22,954
Physics	52270	2,058,077	1,159,031	252,695	0	0	590,101	56,250
Political Science	52280	2,642,071	1,743,981	83,778	0	0	764,003	50,309
Psychology	52290	3,202,212	2,038,942	133,768	0	0	908,193	121,309
Religion	52300	998,693	675,315	17,822	0	0	289,730	15,826
Romance Languages	52310	2,895,660	1,948,588	66,848	0	0	842,452	37,772
Sociology	52320	2,012,665	1,324,457	74,307	0	0	584,684	29,217
Theatre	52330	1,217,414	636,619	184,920	0	0	343,404	52,471
Women's & Gender Studies	52340	60,843	7,477	27,750	0	0	14,725	10,891
Asian Languages & Literatures	52350	487,247	303,315	22,243	0	0	136,085	25,604
College of Arts & Sciences	44,334,913	26,136,582	3,535,104	0	83,966	0	12,402,613	2,176,648
<u>College of Education & Social Svcs</u>								
CESS Dean's Office	53000	1,478,632	359,255	459,359	0	0	342,181	317,837
Education	53010	3,672,020	2,308,697	139,288	0	0	1,023,257	200,778
Leadership and Developmental Sciences	53020	2,546,250	1,742,298	9,586	0	0	732,288	62,078
Ctr on Disability & Community	53030	70,790	49,923	0	0	0	20,867	0
CESS Student Services	53040	236,669	0	160,150	0	0	66,943	9,576
Social Work	53050	1,580,224	946,514	110,749	0	0	441,936	81,025
College of Education & Social Svcs	9,584,585	5,406,687	879,132	0	0	0	2,627,472	671,294
<u>College of Eng & Mathematical Sci</u>								
CEM Dean's Office	54000	1,410,498	279,804	277,116	0	0	232,793	620,785
CEM Student Services	54002	201,859	0	132,504	0	2,725	56,526	10,104
CEM Computer Facility	54004	378,015	0	227,299	0	0	95,011	55,705
School of Engineering	54005	5,282,462	3,499,382	76,988	0	17,500	1,502,237	186,355
Mathematics & Statistics	54040	5,084,270	3,478,121	44,629	0	5,000	1,474,600	81,920
Computer Science	54050	1,677,999	1,109,375	40,058	0	14,115	486,363	28,088
College of Eng & Mathematical Sci	14,035,103	8,366,682	798,594	0	39,340	0	3,847,530	982,957

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	7,104,771	4,292,073	618,707	0	7,636	0	2,052,707	133,648
<u>College of Medicine</u>									
COM Office of the Dean	55000	3,806,966	756,913	402,188	0	0	0	419,718	2,228,147
COM Executive Office	55001	346,371	0	205,803	0	0	0	86,026	54,542
COM Operations	55002	428,491	0	268,225	0	0	0	112,118	48,148
COM Finance and HR	55004	524,661	0	341,925	0	10	0	142,926	39,800
COM Information Systems	55006	1,827,506	0	746,394	0	5,000	0	312,560	763,552
COM Admissions	55008	589,145	152,566	187,881	0	18,000	0	144,575	86,123
COM Public Relations	55012	633,559	0	351,856	0	13,000	0	148,714	119,989
COM Ofc of Med Ed	55024	3,920,544	556,080	843,991	0	18,000	0	532,164	1,970,309
COM Med AV	55032	288,880	0	146,237	0	0	0	61,127	81,516
COM General	55034	810,000	58,713	24,750	0	0	604,584	75,783	46,170
Vermont Cancer Center	55060	732,871	0	321,991	0	11,175	0	136,001	263,704
Ofc of Health Promo Research	55070	199,062	938	126,109	0	500	0	53,169	18,346
Medical Biostatistics	55080	132,845	65,900	22,260	0	0	0	36,851	7,834
Continuing Med Education	55090	39,508	0	27,844	0	0	0	11,639	25
Biochemistry	55110	1,302,128	577,547	281,262	0	0	0	358,982	84,337
COM Microbio & Molec Genetics	55120	1,412,851	642,687	195,446	0	8,800	25,421	357,627	182,870
Pharmacology	55130	1,139,894	688,078	48,291	0	30,000	0	311,582	61,943
Molecular Physlgy & Biophysics	55140	884,610	475,290	107,662	0	4,019	0	245,354	52,285
Anesthesiology	55500	285,552	124,500	0	0	0	0	27,141	133,911
Family Medicine	55510	928,311	456,513	173,959	0	0	0	180,816	117,023
Medicine	55520	4,236,789	1,841,943	761,817	0	9,572	46,800	815,937	760,720
Neurological Sciences	55800	2,318,792	1,234,818	288,518	0	26,542	72,502	598,265	98,147
Obstetrics & Gynecology	55610	887,117	440,635	198,801	0	0	0	181,777	65,904
Orthopaedics & Rehabilitation	55640	387,681	38,519	235,131	0	0	0	108,445	5,586
Pathology	55650	1,555,866	805,437	217,453	0	3,931	0	322,876	206,169
Pediatrics	55700	1,552,390	855,977	294,960	0	0	0	342,280	59,173
Psychiatry	55750	1,276,688	269,430	184,482	0	0	0	151,706	671,070
Radiology	55760	454,978	273,000	0	0	0	0	59,514	122,464
Surgery	55770	2,470,944	1,074,673	591,042	0	15,000	12,852	507,694	269,683
College of Medicine		36,115,000	11,390,157	7,596,278	0	163,549	762,159	6,843,367	9,359,490

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	790,010	286,707	218,588	0	0	211,214	73,501
CNHS Student Services	56002	246,299	0	156,527	0	0	65,429	24,343
Nursing	56010	3,175,460	2,111,636	74,302	0	0	913,722	75,800
Rehab & Movement Sciences	56020	2,401,411	1,557,389	83,173	0	0	685,755	75,094
Medical Lab & Radiation Sciences	56030	956,288	583,087	37,623	0	0	259,456	76,122
Communication Sciences	52120	1,137,407	645,831	125,197	0	0	322,290	44,089
College of Nursing & Health Sciences	8,706,875	5,184,650	695,410	0	0	0	2,457,866	368,949
<u>Honors College</u>								
Honors College	58100	845,229	323,977	227,190	0	918	15,500	231,489
<u>Graduate College</u>								
Graduate College	58200	701,462	127,500	288,589	0	0	173,925	111,448
Grad Teach & Res Schlr	58200	4,270,779	0	0	0	3,987,655	283,124	0
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	10,638
Grad Hum/SocSvc Fellow	58200	33,763	0	0	0	31,525	2,238	0
Spire Food Systems Program	58200	155,037	11,117	36,825	0	62,610	24,485	20,000
Graduate College	5,171,679	138,617	325,414	0	0	4,081,790	483,772	142,086
<u>Other Instructional Programs</u>								
Biochemistry	30000	34,910	7,470	5,905	0	0	5,591	15,944
Humanities Center	30000	53,000	0	0	0	0	0	53,000
Integrated Biology	30019	287,732	71,824	87,062	0	6,297	66,414	56,135
Living & Learning Center	30230	368,765	0	189,545	0	10,000	23,250	83,224
Residential Learning Communities	30231	379,431	80,519	156,578	0	16,500	15,450	106,904
Military Studies	31200	51,517	0	24,943	0	0	10,426	16,148
Cell and Molecular Biology Program	58200	696,618	15,333	41,385	0	552,000	62,900	25,000
Neurosciences Program	58200	281,814	11,766	38,930	0	168,000	33,118	30,000
Other Instructional Programs	2,153,787	186,912	544,348	0	32,797	758,700	368,577	262,453
Total Colleges, Schools, & Programs	142,774,229	69,131,715	17,059,249	0	332,126	5,715,519	35,311,884	15,223,736
<u>Extension System</u>								
<u>Extension System</u>								
Ext - State Ofc Staff	50020	4,569,000	796,977	1,509,888	(1)	(19)	3,999	974,628
Total Extension System		4,569,000	796,977	1,509,888	(1)	(19)	3,999	974,628

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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>AG Research & Related Services</u>								
<u>AG Research & Related Services</u>								
Experiment Station	2,942,739	1,673,102	402,172	0	0	0	867,465	0
Related Agricultural Services	336,000	27,325	70,801	0	0	0	41,018	196,856
McIntire/Stennis	57000 423,148	195,904	102,508	0	0	0	124,736	0
Total AG Research & Related Services	3,701,887	1,896,331	575,481	0	0	0	1,033,219	196,856
<u>Academic Support</u>								
<u>Libraries & Learning Resources</u>								
Libraries - Deans Office	58300 4,240,020	337,103	235,664	0	900	0	239,416	3,426,937
Ctr for Teaching & Learning	58312 555,204	26,546	313,319	0	8,698	0	142,063	64,578
Learning and Info Tech	58314 442,443	68,025	243,994	0	0	0	130,424	0
Bailey Howe-Access & Tech Svcs	58320 1,217,066	205,879	652,418	0	0	0	358,769	0
Bailey Howe-Info & Instruction	58322 1,162,352	653,840	165,872	0	0	0	342,640	0
Bailey Howe-Research Collectns	58324 486,407	235,198	107,825	0	0	0	143,384	0
Bailey Howe-Collectn Mgmt Svcs	58326 1,098,261	290,122	484,392	0	0	0	323,747	0
Bailey Howe Library	58328 3,595,459	0	0	0	193,724	0	0	3,401,735
Dana Medical Library	58330 2,420,145	620,527	393,979	0	8,000	0	424,063	973,576
Libraries & Learning Resources	15,217,357	2,437,240	2,597,463	0	211,322	0	2,104,506	7,866,826
<u>Research Support</u>								
Transportation Research Center	30014 194,685	27,937	9,576	0	0	0	15,680	141,492
VP Research Admin Office	30600 716,736	209,852	240,117	0	3,488	0	188,087	75,192
Research Enrichment/Incentives	30600 6,792	0	0	0	0	0	0	6,792
Research Facility Reserve	30600 686,894	0	0	0	0	0	0	686,894
Sponsored Project Administration	30612 2,433,699	138,037	1,463,826	0	44,356	0	688,120	99,360
Research Protections Office	30611 623,848	0	365,506	0	5,248	0	154,975	98,119
Radiation Safety	30620 229,763	0	152,493	0	4,891	0	64,372	8,007
Technology Commercialization	30630 344,602	0	199,296	0	0	0	83,306	62,000
Animal Care Management	30640 195,515	128,124	0	0	608	0	53,555	13,228
Core Resrch Facil Suppt	00001 291,102	0	0	0	0	0	0	291,102
Research Support	5,723,636	503,950	2,430,814	0	58,591	0	1,248,095	1,482,186
<u>Vermont Technology Council</u>								
Vermont Technology Council	30600 134,999	0	21,043	0	0	0	8,796	105,160

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

<u>Dept</u>	<u>FY 2015 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	176,992	48,188	63,019	0	0	46,485	19,300
<u>Fleming Museum</u>								
Fleming Museum	31100	621,266	0	428,168	0	2,479	178,974	11,645
<u>Other Academic/Research Support</u>								
Academic Commitments	00001	5,098,419	1,879,786	0	0	97,093	792,644	2,328,896
Faculty Professional Development	00001	375,000	0	0	0	0	0	375,000
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	3,732,628	664,016	0	0	0	277,559	2,791,053
Deans/Director Sal Support	00001	101,242	71,398	0	0	0	29,844	0
Academic Recruiting	10000	102,000	0	0	0	0	0	102,000
IDP: Instructional Incentive	30000	12,324	8,691	0	0	0	3,633	0
Community-University Partnerships	30017	152,153	0	79,521	0	13,500	33,239	25,893
U/G Research	58100	166,582	0	0	0	0	0	166,582
Writing in the Disciplines	30016	223,022	72,111	42,205	0	21,000	47,783	39,923
Strategic Initiatives Fund	30000	1,099,680	775,515	0	0	0	324,165	0
Faculty Unionization	30000	144,990	102,250	0	0	0	42,740	0
Spire Initiatives	30000	525,836	254,213	32,314	0	0	119,768	119,541
REACH Grant Program	30000	200,000	0	0	0	0	0	200,000
Academic Program Review	30000	40,403	0	0	0	0	0	40,403
Other Academic/Research Support	12,916,378	3,827,980	154,040	0	34,500	97,093	1,671,375	7,131,390
Total Academic Support	34,790,628	6,817,358	5,694,547	0	306,892	97,093	5,258,231	16,616,507
<u>Student Services</u>								
<u>VP Univ Relation & Admin</u>								
VP Univ Relation & Admin	30300	523,845	225,371	127,710	0	0	147,588	23,176
<u>Student Life</u>								
Student Life	30454	393,828	0	243,396	0	2,783	101,803	45,846
<u>Dean of Students</u>								
Dean of Students Office	30400	341,460	108,361	84,882	0	7,260	80,776	60,181
<u>International Educational Svcs</u>								
International Educational Svcs	30240	917,926	0	534,118	0	1,501	223,262	159,045

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<u>Academic Support Program</u>									
Academic Support Program	30420	1,888,820	0	813,182	0	544,401	0	395,980	135,257
<u>Career Services</u>									
Career Services	30430	1,223,652	0	780,305	0	33,914	0	329,792	79,641
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	227,548	0	146,764	0	0	0	61,354	19,430
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	95,764	0	18,642	44,924	0	0	26,571	5,627
<u>Athletics Activities</u>									
Athletics	30500	7,811,133	364,932	4,150,899	426,423	0	0	2,065,864	803,015
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	4,847,751	143,150	1,976,704	0	55,894	15,350	910,376	1,746,277
VP of Enrollment Mgmt	30210	789,802	198,000	175,027	0	420	0	155,925	260,430
Global Gateway	30020	230,574	0	0	0	0	0	0	230,574
Admissions & Enrollment Mgmt	5,868,127	341,150	2,151,731	0	56,314	15,350	1,066,301	2,237,281	
<u>Registrar</u>									
Registrar	30220	1,550,381	125,940	916,702	0	7,500	0	435,824	64,415
<u>ALANA Student Center</u>									
ALANA Student Center	10090	551,745	0	296,995	0	17,651	15,795	132,577	88,727
<u>Student Financial Services</u>									
Student Financial Services	11250	2,538,614	121,701	1,384,536	0	0	0	629,607	402,770
Total Student Services	23,932,843	1,287,455	11,649,862	471,347	671,324	31,145	5,697,299	4,124,411	
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	129,885	0	409	0	0	0	171	129,305
Presidents Office	10000	1,674,222	610,598	350,552	0	1,800	0	401,761	309,511
Provost & Senior Vice President	30000	1,782,688	870,355	323,777	0	420	0	499,147	88,989
VP Legal Affairs & General Counsel	10300	966,509	231,585	409,988	0	1,500	0	268,178	55,258
University Relations	10400	476,732	0	298,108	0	1,260	0	124,609	52,755
VP Finance	11000	517,332	234,506	59,026	21,706	8,232	0	131,770	62,092
VP HR, Diversity & Multicultural Affairs	10030	499,330	209,612	113,803	0	420	0	135,188	40,307
Executive Management	6,046,698	2,156,656	1,555,663	21,706	13,632	0	1,560,824	738,217	

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

	Dept	FY 2015 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	419,714	0	273,794	0	1,519	0	114,729	29,672
LGBTQA Services	10080	251,395	0	155,904	0	0	15,500	66,269	13,722
Cultural Plurism&Racial Equity	30100	146,352	45,003	33,083	0	1,544	15,795	33,761	17,166
Abenaki Outreach	10030	5,777	0	0	0	0	0	0	5,777
Curriculum Diversity	10030	70,952	0	0	0	0	0	0	70,952
Diversity Programming		1,281,570	45,003	719,325	0	3,817	31,295	322,310	159,820
<u>Staff Council</u>									
Staff Council	11002	135,561	0	88,413	0	0	0	36,957	10,191
<u>Community Relations</u>									
UVM Foundation Support	10200	8,445,000	0	0	0	0	0	0	8,445,000
University Communications	30550	1,365,296	129,558	616,008	0	1,440	0	311,786	306,504
Web Development	30550	392,138	0	252,490	0	16,500	0	106,500	16,648
Community Relations		10,202,434	129,558	868,498	0	17,940	0	418,286	8,768,152
<u>Other Institutional Support</u>									
Commencement	10000	328,061	0	0	0	0	0	0	328,061
December Graduation	10000	58,294	0	0	0	0	0	0	58,294
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	683,049	0	0	0	0	0	0	683,049
Office of Sustainability	11110	210,169	0	128,024	0	3,558	0	54,140	24,447
Presidential Activities	10000	175,000	0	0	0	0	0	0	175,000
Other Institutional Support		1,675,394	0	128,024	0	3,558	0	54,140	1,489,672
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	943,061	178,205	253,198	50,857	5,460	0	201,583	253,758
Custodial Services	11508	5,327,978	0	324,703	2,964,065	2,000	0	1,374,705	662,505
Risk Management and Safety	11530	837,161	0	457,169	0	1,680	0	191,097	187,215
Environmental Safety	11531	1,012,857	0	546,860	0	3,780	0	228,587	233,630
Conference & Event Services	11570	224,502	0	156,687	0	0	0	65,495	2,320
Police Services	11575	2,103,245	0	145,216	1,131,912	23,981	0	543,203	258,933
Mail Services	11580	362,412	0	213,457	0	9,964	0	91,425	47,566
Admin & Facilities Services		10,811,216	178,205	2,097,290	4,146,834	46,865	0	2,696,095	1,645,927

**Detailed Operating Budget
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<u>Dept</u>	<u>FY 2015 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	317,300	158,954	59,568	0	0	91,342	7,436	
Facilities Design & Construction	11102	429,110	0	269,943	0	8,160	112,836	38,171	
Campus Planning	11104	3,245,714	0	631,942	0	0	264,152	2,349,620	
Small Capital Projects Fund	00001	612,000	0	0	0	0	0	612,000	
Capital Planning and Management		4,604,124	158,954	961,453	0	8,160	0	468,330	3,007,227
<u>Enterprise Technology Services</u>									
Enterprise Technology Services	11600	201,936	0	52,702	0	0	22,030	127,204	
Systems Architecture & Admin	11620	1,525,082	0	1,037,825	0	1,836	433,813	51,608	
ETS Client Services	11630	1,458,356	0	877,663	0	135,128	375,567	69,998	
Database Administration	11650	947,971	0	648,384	0	0	271,025	28,562	
Enterprise Application Services	11660	1,983,544	0	1,348,109	0	0	563,510	71,925	
Information Security Office	11670	465,111	0	308,673	0	0	129,026	27,412	
IT Maintenance & Licenses	11600	2,779,248	0	0	0	0	0	2,779,248	
IT Infrastructure support	00001	500,000	0	0	0	0	0	500,000	
Enterprise Technology Services		9,861,248	0	4,273,356	0	136,964	0	1,794,971	3,655,957
Total Institutional Support		55,250,806	3,567,549	16,625,815	4,168,540	238,476	31,295	10,210,541	20,408,590
<u>Operations & Plant Maintenance</u>									
<u>Physical Plant</u>									
Physical Plant Dept	11700	12,948,315	0	109,186	0	0	45,639	12,793,490	
PPDC-Director	11701	2,097,690	160,979	613,836	0	1,680	323,873	997,322	
PPDC-Automotive	11702	111,419	0	0	64,004	600	26,754	20,061	
PPDC-Grounds	11704	1,389,111	0	110,760	307,145	1,500	174,684	795,022	
PPDC-Life Safety Systems	11706	304,379	0	0	143,509	600	59,987	100,283	
PPDC-Materials Management	11707	141,914	0	57,468	31,295	0	37,102	16,049	
PPDZ-Medical Complex Zone	11753	1,769,908	0	127,015	801,859	1,900	388,269	450,865	
PPDC-Recycling & Solid Waste	11709	309,922	0	0	78,896	800	32,978	197,248	
PPDC-Service Ops Support	11710	55,124	0	38,874	0	0	16,250	0	
PPDC-Training & Compliance	11711	642,834	0	218,160	117,687	1,500	140,384	165,103	
PPDZ-Campus Projects Zone	11751	1,198,346	0	38,442	349,507	500	162,163	647,734	
PPDZ-Davis Zone	11752	1,039,228	0	79,290	446,506	250	219,783	293,399	

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

	Dept	FY 2015 Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/ Compens	Graduate Student Benefits	Operating, Eq & Libr Acquisition	
PPDZ-South Campus Zone	11754	748,295	0	45,453	289,896	1,300	0	140,176	271,470
PPDZ-Trinity Zone	11755	938,104	0	104,096	379,819	500	0	202,275	251,414
PPDZ-Utilities Zone	11756	4,441,983	0	136,284	978,345	1,350	0	465,915	2,860,089
Physical Plant		28,136,572	160,979	1,678,864	3,988,468	12,480	0	2,436,232	19,859,549
Total Operations & Plant Maintenance		28,136,572	160,979	1,678,864	3,988,468	12,480	0	2,436,232	19,859,549
<u>Debt Service, Transfers, & Central Funds</u>									
<u>Debt Service</u>									
General Fund Support of Debt Service	00004	19,923,550	0	0	0	0	0	0	19,923,550
<u>General Institutional Support</u>									
Administrative Commitments	00001	230,000	0	0	0	0	0	0	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		1,652,598	843,094	0	0	0	0	352,413	457,091
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(774,078)	0	(477,258)	0	0	0	(199,494)	(97,326)
Sabbatical Leave Allocation	00001	(4,683,000)	(3,302,539)	0	0	0	0	(1,380,461)	0
Benefits Offsets		(5,457,078)	(3,302,539)	(477,258)	0	0	0	(1,579,955)	(97,326)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	4,683,000	3,302,539	0	0	0	0	1,380,461	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	109,000	0	0	0	0	0	0	109,000
Workers Compensation Admin	00001	69,000	0	48,660	0	0	0	20,340	0
Sick Leave Disability	00001	801,000	0	0	0	564,880	0	236,120	0
Social Security	00001	16,317,000	0	0	0	0	0	16,317,000	0
Unemployment Compensation	00001	286,000	0	0	0	0	0	286,000	0
Federal Employment	00001	4,100	0	0	0	0	0	4,100	0
Group Disability Insurance	00001	1,224,000	0	0	0	0	0	1,224,000	0

**Detailed Operating Budget
FY 2015 General Fund Total Budget Expenditures**

	Dept	FY 2015 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	157,000	0	0	0	0	157,000	0
Workers Compensation	00001	1,475,300	0	0	0	0	1,475,300	0
Health Care Plan	00001	42,588,600	0	0	0	0	42,588,600	0
Health Insurance Grad Benefit	00001	829,000	0	0	0	0	829,000	0
Retirement Costs	00001	19,605,400	0	0	0	0	19,605,400	0
Childcare	00001	271,000	0	0	0	0	0	271,000
Educators Legal Liability Insurance	00001	409,000	0	0	0	0	0	409,000
Employee Tuition Remission	00001	1,975,700	0	0	0	0	1,975,700	0
<u>Benefits Generated</u>	00001	<u>(91,569,557)</u>	<u>(3,302,539)</u>	<u>(525,918)</u>	<u>0</u>	<u>(564,880)</u>	<u>(86,298,515)</u>	<u>(877,705)</u>
Benefit Rate		0	0	0	0	0	0	0
<i>Total Debt Svc, Transfers, & Central Funds</i>		16,119,070	(2,459,445)	(477,258)	0	0	(1,227,542)	20,283,315
Total General Fund Total Expenditures		309,275,035	81,198,919	54,316,448	8,628,354	1,561,279	59,694,492	97,996,492

Income/Expense Activities

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**FY 2015 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	250,200	0	250,200	10,000	95,000	0	15,000	28,000	45,150	55,470	1,580	250,200
Nutrition Science Copier	13,944	0	13,944	0	3,590	0	0	0	1,501	5,990	2,863	13,944
Nutrition Science Publication	720	0	720	0	0	0	0	0	0	720	0	720
Financial Training	2,190	0	2,190	0	0	0	0	0	0	1,825	365	2,190
CDAE Copier	12,690	0	12,690	0	0	0	0	0	0	12,202	488	12,690
College of AG & Life Sciences	279,744	0	279,744	10,000	98,590	0	15,000	28,000	46,651	76,207	5,296	279,744
Rubenstein Sch of Env & Natl Resources												
Melosira	76,510	7,938	84,448	0	35,329	0	8,500	0	15,838	21,533	3,248	84,448
C-Hawk	13,200	162	13,362	0	5,888	0	750	0	2,556	3,654	514	13,362
RSENR Copier	16,257	0	16,257	0	0	0	0	0	0	15,632	625	16,257
RSENR Vehicle	17,976	0	17,976	0	0	0	0	0	0	17,976	0	#VALUE!
Service Learning	62,809	0	62,809	0	0	0	14,000	17,500	3,007	17,834	10,468	62,809
Spatial Analysis Lab	149,312	11,620	160,932	0	21,870	0	9,600	0	9,444	100,650	19,368	160,932
GIEE Consulting	59,360	0	59,360	20,000	1,250	0	12,800	0	9,792	5,625	9,893	59,360
Rubenstein Sch of Env&Nat Res	395,424	19,720	415,144	20,000	64,337	0	45,650	17,500	40,637	182,904	44,116	415,144
College of Arts & Sciences												
Art Lab Fees	147,311	0	147,311	0	0	0	4,900	0	617	141,794	0	147,311
Biology Facility	324,559	9,122	333,681	0	43,033	0	0	0	17,988	257,457	15,203	333,681
Chemistry Breakage	71,000	0	71,000	0	0	0	0	0	0	71,000	0	71,000
Chemistry Instrumentation	55,860	3,209	59,069	0	14,504	0	0	0	6,063	33,153	5,349	59,069
Chemistry Lab Manual	54,799	0	54,799	0	1,747	0	0	0	730	52,322	0	54,799
Chemistry Supplies & Serv	54,478	0	54,478	0	3,822	0	0	0	1,598	48,500	558	54,478
Chemistry Reprographic	4,000	0	4,000	0	0	0	0	0	0	4,000	0	4,000
CAP Services	331,052	29,089	360,141	41,209	104,777	35,879	1,690	0	76,233	51,871	48,482	360,141
Cosmogenic Isotope Smpl	59,050	8,376	67,426	12,973	0	0	0	0	5,423	35,070	13,960	67,426
Geology Youth Camps	15,258	0	15,258	0	0	0	8,245	0	1,039	3,431	2,543	15,258
Music Private Lessons	300,050	0	300,050	68,504	0	0	165,038	0	49,428	17,080	0	300,050
Theatre	7,450	0	7,450	0	0	0	0	0	0	7,450	0	7,450
College of Arts & Sciences	1,424,867	49,796	1,474,663	122,686	167,883	35,879	179,873	-	159,119	723,128	86,095	1,474,663
College of Education & Social Svcs												
Education Law Institute	33,086	0	33,086	0	10,404	0	0	0	4,349	17,061	1,272	33,086
CDCI Conf Admin Account	144,000	0	144,000	0	0	0	0	0	0	120,000	24,000	144,000
CDCI Conf AT/TRIPSCY	15,200	0	15,200	0	0	0	0	0	0	12,667	2,533	15,200
CDCI Conf BSI	155,000	0	155,000	0	0	0	0	0	0	129,167	25,833	155,000
CDCI Conf ALT Ed	1,000	0	1,000	0	0	0	0	0	0	833	167	1,000
CDCI Conf CONTINENCE	7,000	0	7,000	0	0	0	0	0	0	5,833	1,167	7,000
CDCI Conf General	1,500	0	1,500	0	0	0	0	0	0	1,250	250	1,500

**FY 2015 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 ITEAM (Coach)	5,700	0	5,700	0	0	0	0	0	0	4,750	950	5,700
CDCI Conf One Time	3,256	0	3,256	0	0	0	0	0	0	2,713	543	3,256
CDCI Conf Supported Employ	7,000	0	7,000	3,203	0	0	0	0	1,339	1,291	1,167	7,000
CDCI Conf TPSID	8,600	0	8,600	3,203	0	0	0	0	1,339	2,625	1,433	8,600
CDCI Conf VSAP/Deaf Blind	1,600	0	1,600	0	0	0	0	0	0	1,333	267	1,600
CDCI Copier	30,731	0	30,731	0	0	0	0	0	0	30,000	731	30,731
CDCI Monographs	28,279	0	28,279	0	0	0	0	0	0	23,566	4,713	28,279
CDCI Outreach Evolve Plus	79,000	0	79,000	39,800	4,200	0	0	0	18,392	3,441	13,167	79,000
CDCI Outreach Prnt Assess	2,500	0	2,500	0	0	0	0	0	0	2,083	417	2,500
CDCI Outreach ISB Referral	175,240	0	175,240	0	6,714	0	0	0	2,806	136,513	29,207	175,240
CDCI Outreach FFS	676	0	676	0	0	0	0	0	0	563	113	676
Asian Studies-Asia in VT	3,395	0	3,395	0	0	0	0	0	0	3,264	131	3,395
Asian Studies-China Summer	32,831	0	32,831	0	0	0	0	0	0	31,568	1,263	32,831
Asian Studies-Japan	27,060	0	27,060	0	0	0	4,100	0	517	21,403	1,040	27,060
Asian Studies-Thailand	18,212	0	18,212	0	0	0	0	0	0	15,177	3,035	18,212
New Zealand Travel EDFS	16,800	0	16,800	0	0	0	0	0	0	16,154	646	16,800
VT Reads Inst Bridging	262,409	0	262,409	105,861	17,019	0	0	0	51,364	44,430	43,735	262,409
VT Reads Inst Lit Leaders	88,908	0	88,908	7,083	1,276	0	0	0	3,494	62,237	14,818	88,908
VT Reads Inst Special Proj	136,403	0	136,403	32,127	2,127	0	0	0	14,318	65,097	22,734	136,403
VT Reads Inst Summer Inst	203,395	0	203,395	5,593	851	0	1,500	0	2,883	158,669	33,899	203,395
VT Reads Inst VALLI	50,386	0	50,386	4,404	17,019	0	0	0	8,955	11,610	8,398	50,386
Childcare Center	831,595	270,300	1,101,895	617,965	0	0	59,934	0	265,862	117,947	40,187	1,101,895
Child Care Ctr Staff Dev	14,345	0	14,345	0	0	0	0	0	0	13,793	552	14,345
College of Educ & Social Serv	2,385,107	270,300	2,655,407	819,239	59,610	0	65,534	0	375,618	1,057,038	278,368	2,655,407
School of Business Administration												
BSAD FBI	96,773	0	96,773	4,000	28,000	0	0	0	13,376	35,268	16,129	96,773
BSAD FECC	18,997	0	18,997	0	11,164	0	0	0	4,667	0	3,166	18,997
BSAD Global	57,990	0	57,990	5,300	16,746	0	0	0	9,215	17,064	9,665	57,990
BSAD Software Course Support	84,163	0	84,163	0	0	0	0	0	0	80,926	3,237	84,163
BSAD Technical Services	158,250	0	158,250	0	88,831	0	0	0	37,131	26,201	6,087	158,250
School of Business Admin	416,173	0	416,173	9,300	144,741	0	0	0	64,389	159,459	38,284	416,173
College of Engineering & Math												
CEMS Copier	9,860	0	9,860	0	2,968	0	0	0	1,241	5,272	379	9,860
Engineering Testing & Comp	22,721	0	22,721	3,195	0	0	0	12,000	1,336	2,400	3,790	22,721
High School Summer Program	71,150	0	71,150	0	0	0	0	0	0	59,292	11,858	71,150
VT Math Institute	387,219	0	387,219	84,000	34,848	0	81,200	0	51,694	120,584	14,893	387,219
College of Eng & Math Sci	490,950	0	490,950	87,195	37,816	0	81,200	12,000	54,271	187,548	30,920	490,950

**FY 2015 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
College of Medicine												
MSBR	17,072	0	17,072	6,731	4,127	0	0	0	4,539	892	783	17,072
Continuing Med Education	1,300,000	0	1,300,000	0	260,456	0	4,472	0	109,434	925,638	0	1,300,000
Biometry Facility	510,691	11,110	521,801	126,195	203,190	0	18,000	0	139,951	15,948	18,517	521,801
Flow Cytometry Facility	154,768	10,331	165,099	4,940	59,840	0	2,000	0	27,330	53,771	17,218	165,099
Transgenic Mouse Facility	27,425	1,369	28,794	0	0	0	12,000	0	1,512	13,000	2,282	28,794
COBRE	27,650	0	27,650	3,107	0	0	0	0	1,299	0	23,244	27,650
Pathology Assay Lab	1,166,482	56,841	1,223,323	45,368	195,915	0	0	0	100,856	786,449	94,735	1,223,323
Med Cell Imaging	707,484	76,118	783,602	116,940	250,663	0	1,000	0	153,784	134,352	126,863	783,602
Vermont Cancer Ctr DNA Facility	730,942	63,381	794,323	0	209,014	0	2,304	0	87,660	389,710	105,635	794,323
College of Medicine	4,642,514	219,150	4,861,664	303,281	1,183,205	0	39,776	0	626,365	2,319,760	389,277	4,861,664
College of Nursing And Health Sciences												
Rural ER Medical Services	216,994	0	216,994	70,199	0	0	43,000	0	34,761	32,868	36,166	216,994
CNHS Student Liability Insurance	10,218	0	10,218	0	0	0	0	0	0	10,218	0	10,218
Communication Services	567,575	0	567,575	214,143	25,130	0	17,287	0	102,194	193,172	15,649	567,575
College of Nursing and Hlth Sci	794,787	0	794,787	284,342	25,130	0	60,287	0	136,955	236,258	51,815	794,787
Division of Continuing Education												
Continuing Ed - Administration												
General Administration	863,172	0	863,172	203,265	2,780,949	0	167,670	0	1,262,357	318,322	11,798,900	16,531,463
Distance Learning	0	0	0	0	86,333	0	0	0	36,087	0	0	122,420
Continuing Ed - Administration	863,172	0	863,172	203,265	2,867,282	0	167,670	0	1,298,444	318,322	11,798,900	16,653,883
Continuing Ed - Lane Series												
Lane Series Administration	382,657	0	382,657	0	167,155	0	10,474	0	71,191	14,000	0	262,820
Lane Series Technology	0	0	0	0	0	0	0	0	0	18,532	0	18,532
Lane Series Publication	10,500	0	10,500	0	0	0	0	0	0	7,500	0	7,500
Lane Series Logistical	0	0	0	0	0	0	0	0	0	98,700	0	98,700
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	56,000	0	56,000
Lane Series Marketing Preseason	0	0	0	0	0	0	0	0	0	0	0	0
Continuing Ed - Lane Series	394,157	0	394,157	0	167,155	0	10,474	0	71,191	198,232	0	447,052

**FY 2015 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 -Operations</u>												
Operations	25,610,000	0	25,610,000	4,149,394	0	0	124,806	0	1,017,394	2,028,300	0	7,319,894
Continuing Ed - Operations	25,610,000	0	25,610,000	4,149,394	0	0	124,806	0	1,017,394	2,028,300	0	7,319,894
<u>Continuing Ed - Prog & Enrol Mgt</u>	0	0	0	0	0	0	0	0	0	2,215,500	0	2,215,500
<u>Continuing Ed -Technology</u>												
Continuing Ed - Technology	0	0	0	0	0	0	0	0	0	231,000	0	231,000
Division of Continuing Educ	26,867,329	0	26,867,329	4,352,659	3,034,437	0	302,950	0	2,387,029	4,991,354	11,798,900	26,867,329
<u>Distance Education</u>	652,673	0	652,673	0	454,844	0	0	0	190,125	7,704	0	652,673
<i>Colleges, Schools, Programs</i>	38,349,568	558,966	38,908,534	6,008,702	5,270,593	35,879	790,270	57,500	4,081,159	9,941,360	12,723,071	38,908,534
<u>UVM Extension System</u>												
Ext-Fleet 1	10,904	0	10,904	0	0	0	0	0	0	10,904	0	10,904
Ext-Fleet 2	7,728	0	7,728	0	0	0	0	0	0	7,728	0	7,728
Ext-Fleet 3	6,396	0	6,396	0	0	0	0	0	0	6,396	0	6,396
Ext-Fleet 5	9,466	0	9,466	0	0	0	0	0	0	9,466	0	9,466
Ext-Fleet 6	6,759	0	6,759	0	0	0	0	0	0	6,759	0	6,759
Ext-Fleet 7	8,259	0	8,259	0	0	0	0	0	0	8,259	0	8,259
Ext-Grains Testing Lab	12,250	0	12,250	0	0	2,500	0	0	315	7,393	2,042	12,250
Ext Postage & Photocopy	89,712	0	89,712	0	1,300	0	0	0	543	76,000	11,869	89,712
Ext-Tax Education Workshop	133,640	0	133,640	0	8,263	0	0	0	3,454	99,650	22,273	133,640
Ext- goCrop Application	24,999	0	24,999	1,143	914	0	0	0	860	17,916	4,166	24,999
Ext-SARE	21,200	0	21,200	0	0	0	0	0	0	17,667	3,533	21,200
Ext-COPE	94,303	0	94,303	0	10,255	44,000	0	0	9,831	14,500	15,717	94,303
Ext-Gen Sem and Workshops	206,876	0	206,876	14,500	29,200	0	0	0	18,267	110,430	34,479	206,876
Ext-Media and Publications	9,960	0	9,960	0	0	0	0	0	0	8,300	1,660	9,960
Ext-Sustainable Tran Cert Prog	126,800	0	126,800	0	0	16,000	0	0	2,016	99,196	9,588	126,800
UVM Extension System	769,252	0	769,252	15,643	49,932	62,500	0	0	35,286	500,564	105,327	769,252
<u>Related AG Services</u>												
Dairy Center	61,000	0	61,000	536	2,940	0	0	0	1,453	56,071	0	61,000
Greenhouse	75,678	0	75,678	0	29,816	0	1,540	0	12,488	19,221	12,613	75,678
UVM Miller & Hort Farm	284,503	0	284,503	0	52,500	0	16,600	0	23,835	181,959	9,609	284,503
Morgan Horse Farm Gift Shop	30,000	0	30,000	0	0	0	0	0	0	25,000	5,000	30,000
Morgan Horse Farm	166,000	0	166,000	0	62,560	0	48,850	0	32,305	15,900	6,385	166,000
Animal Science Field Trips	2,750	0	2,750	0	0	0	0	0	0	2,750	0	2,750
Cream Herd	217,500	0	217,500	0	0	0	0	0	0	217,500	0	217,500
Horse Barn	41,385	0	41,385	0	0	0	0	0	0	41,385	0	41,385
Animal Science Course Fee	5,400	0	5,400	0	0	0	0	0	0	5,400	0	5,400
Maple Research	53,950	0	53,950	0	20,000	0	5,000	0	8,990	17,885	2,075	53,950
Plant Biology Vehicle	8,313	0	8,313	0	0	0	0	0	0	8,186	127	8,313

**FY 2015 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
Apple Research Publication	1,400	0	1,400	0	0	0	0	0	0	1,167	233	1,400
Apple Research Workshop	500	0	500	0	0	0	0	0	0	417	83	500
CALS Testing Services	144,596	0	144,596	0	39,168	0	9,792	0	20,465	69,610	5,561	144,596
Diagnostic Clinic	300	0	300	0	0	0	0	0	0	250	50	300
Entomology Research Vehicle	9,106	0	9,106	0	0	0	0	0	0	9,106	0	9,106
Entomology Workshop	18,250	0	18,250	0	5,000	0	0	0	2,090	8,118	3,042	18,250
Forage Analysis	30,000	0	30,000	0	3,655	0	0	0	1,528	24,159	658	30,000
Master Gardner	70,730	0	70,730	0	30,336	0	0	0	12,680	15,926	11,788	70,730
Pest Application Training	4,000	0	4,000	0	0	0	0	0	0	3,333	667	4,000
PSS Copier	8,850	0	8,850	0	0	0	0	0	0	7,533	1,317	8,850
PSS Vehicle	5,000	0	5,000	0	0	0	0	0	0	4,808	192	5,000
Related AG Services	1,239,211	0	1,239,211	536	245,975	0	81,782	0	115,834	735,684	59,400	1,239,211
<i>Academic Support</i>												
<u>Libraries & Media Services</u>												
Bailey Howe Copier	51,250	0	51,250	0	0	0	0	0	0	49,279	1,971	51,250
Dana Health Research Assoc	31,385	0	31,385	8,825	0	0	4,381	0	4,241	8,707	5,231	31,385
Dana Printer & Copier	12,290	0	12,290	0	0	0	0	0	0	11,817	473	12,290
Libraries & Media Services	94,925	0	94,925	8,825	0	0	4,381	0	4,241	69,803	7,675	94,925
<u>Instrument & Model/Tech Support</u>												
Instrument Modeling Facility	409,953	0	409,953	0	223,357	0	10,420	0	94,623	65,786	15,767	409,953
Office Equipment Services	115,591	0	115,591	0	71,765	0	0	0	29,998	9,382	4,446	115,591
Technical Services Prg	6,708,906	0	6,708,906	0	2,832,359	0	45,670	0	1,187,895	2,482,551	160,431	6,708,906
Instrum&Model/Tech Support	7,234,450	0	7,234,450	0	3,127,481	0	56,090	0	1,312,516	2,557,719	180,644	7,234,450
<i>Academic/Research Support</i>												
<u>Animal Care</u>												
Animal Care Resource Center	1,375,108	191,724	1,566,832	45,146	59,340	0	6,420	0	44,430	1,091,957	319,539	1,566,832
Animal Care Resource Center	1,375,108	191,724	1,566,832	45,146	59,340	0	6,420	0	44,430	1,091,957	319,539	1,566,832
<u>Transportation Research Center</u>												
Transport Res Ctr Copier	6,904	0	6,904	0	298	0	0	0	125	5,211	1,270	6,904
Transport Res Ctr Outreach	12,951	0	12,951	0	5,234	0	800	0	2,289	2,470	2,158	12,951
TRC Gen Outreach & An Svcs	42,484	0	42,484	0	8,755	0	0	0	3,660	24,280	5,789	42,484
Transportation Research Center	62,339	0	62,339	0	14,287	0	800	0	6,074	31,961	9,217	62,339

**FY 2015 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
Technology Commercialization												
Technology Commercialization	7,500	0	7,500	0	0	0	0	0	0	7,500	0	7,500
Radiological Safety												
Calibration Services	5,449	30	5,479	0	1,149	0	0	0	480	3,800	50	5,479
Film Badge Services	17,161	1,240	18,401	0	6,111	0	0	0	2,554	7,670	2,066	18,401
Radioactive Waste	28,362	17,231	45,593	0	8,692	0	0	0	3,633	4,550	28,718	45,593
Radiological Safety	50,972	18,501	69,473	0	15,952	0	0	0	6,667	16,020	30,834	69,473
Academic/Research Support	1,495,919	210,225	1,706,144	45,146	89,579	0	7,220	0	57,171	1,147,438	359,590	1,706,144
Fleming Museum												
Museum Sales & Service	27,950	0	27,950	0	0	0	4,995	0	629	21,251	1,075	27,950
Global Gateways												
Global Gateways	3,864,683	0	3,864,683	380,000	446,121	0	40,374	15,500	346,420	501,268	2,135,000	3,864,683
Other Academic Support	3,892,633	0	3,892,633	380,000	446,121	0	45,369	15,500	347,049	522,519	2,136,075	3,892,633
<i>Academic Support</i>	12,717,927	210,225	12,928,152	433,971	3,663,181	0	113,060	15,500	1,720,977	4,297,479	2,683,984	12,928,152
<i>Student Services</i>												
Athletics												
Adventure Day Camp	80,000	0	80,000	0	0	0	46,000	0	5,796	14,871	13,333	80,000
Locker Rentals	8,000	0	8,000	0	0	0	0	0	0	7,692	308	8,000
Athletic Vans	12,000	0	12,000	0	0	0	0	0	0	11,538	462	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	46,000	0	5,796	60,913	72,291	185,000
Ctr For Health & Wellbeing												
Ctr for Health & Wellbeing	7,425,726	0	7,425,726	86,088	4,309,304	0	55,300	15,500	1,843,918	986,917	128,699	7,425,726
Residential Life												
Residential Life	36,859,340	0	36,859,340	283,947	2,718,865	3,425,124	361,260	256,200	2,752,787	17,131,296	1,504,933	28,434,412
Dining Contract	18,189,564	0	18,189,564	0	0	0	0	0	0	18,189,564	0	18,189,564
Debt Support	0	0	0	0	0	0	0	0	0	8,424,928	0	8,424,928
Residential Life	55,048,904	0	55,048,904	283,947	2,718,865	3,425,124	361,260	256,200	2,752,787	43,745,788	1,504,933	55,048,904

**FY 2015 Operating Budget
INCOME/EXPENSE ACTIVITIES**

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<u>Davis Student Center</u>												
Davis Student Center	7,685,826	0	7,685,826	0	734,155	287,095	471,775	93,000	447,429	5,308,685	343,687	7,685,826
Davis Student Center	7,685,826	0	7,685,826	0	734,155	287,095	471,775	93,000	447,429	5,308,685	343,687	7,685,826
<u>Student Life</u>												
Orientation	1,555,012	0	1,555,012	77,969	145,530	0	109,800	21,548	105,797	1,034,559	59,809	1,555,012
Ropes Course	70,900	0	70,900	0	32,368	0	12,920	0	15,105	7,780	2,727	70,900
Service TREK	26,400	0	26,400	0	0	0	6,000	0	756	18,629	1,015	26,400
Wilderness TREK	148,675	0	148,675	0	5,408	0	37,420	0	6,923	93,206	5,718	148,675
Student Life	1,800,987	0	1,800,987	77,969	183,306	0	166,140	21,548	128,581	1,154,174	69,269	1,800,987
<u>Dean of Students</u>												
Dining Commissions	2,620,117	0	2,620,117	0	46,279	0	0	0	19,345	2,524,243	30,250	2,620,117
Dean of Students	2,620,117	0	2,620,117	0	46,279	0	0	0	19,345	2,524,243	30,250	2,620,117
<u>Career Services</u>												
Grad Fair	37,500	0	37,500	0	10,874	0	0	0	4,545	20,639	1,442	37,500
Career Services	37,500	0	37,500	0	10,874	0	0	0	4,545	20,639	1,442	37,500
Student Services	74,804,060	0	74,804,060	448,004	8,002,783	3,712,219	1,100,475	386,248	5,202,401	53,801,359	2,150,571	74,804,060
<u>Institutional Support</u>												
<u>Capital Management Office</u>												
Mt Top Leases	62,042	0	62,042	0	0	0	0	0	0	13,399	48,643	62,042
Facilities Design & Constrctn	149,631	0	149,631	0	97,444	0	0	0	40,732	5,700	5,755	149,631
Capital Management Office	211,673	0	211,673	0	97,444	0	0	0	40,732	19,099	54,398	211,673
<u>Administrative Support Services</u>												
CATCard Service Center	968,842	0	968,842	0	280,471	0	11,350	0	117,721	504,280	55,020	968,842
Conference & Event Svcs	5,180,407	0	5,180,407	0	719,969	146,190	208,595	0	387,257	3,585,296	133,100	5,180,407
<u>Other Admin Support Services</u>												
Chemical Distribution	29,500	0	29,500	0	5,248	0	0	0	2,194	20,898	1,160	29,500
Other Admin Support Services	29,500	0	29,500	0	5,248	0	0	0	2,194	20,898	1,160	29,500
<u>Print and Mail Center</u>												
Print Services	803,837	0	803,837	0	241,806	0	0	0	101,075	412,421	48,535	803,837
Underground Copy	108,623	0	108,623	0	14,024	0	0	0	5,862	88,737	0	108,623
Print and Mail Center	912,460	0	912,460	0	255,830	0	0	0	106,937	501,158	48,535	912,460

**FY 2015 Operating Budget
INCOME/EXPENSE ACTIVITIES**

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<u>Transportation & Parking Svcs</u>												
Parking Services	2,723,550	0	2,723,550	0	247,308	440,357	22,380	0	290,338	1,618,415	104,751	2,723,549
Transportation Services	1,663,637	0	1,663,637	0	108,993	393,901	46,590	0	214,800	835,368	63,986	1,663,638
Transportation & Parking Svcs:	4,387,187	0	4,387,187	0	356,301	834,258	68,970	0	505,138	2,453,783	168,737	4,387,187
<u>Police Events</u>												
Police Events	70,760	0	70,760	0	0	47,600	0	0	19,897	541	2,722	70,760
<u>University Store</u>												
UVM Bookstore	9,952,887	12,407	9,965,294	0	1,061,745	0	114,750	0	458,236	7,850,566	479,997	9,965,294
Administrative Support Services	21,502,043	12,407	21,514,450	0	2,679,564	1,028,048	403,665	0	1,597,380	14,916,522	889,271	21,514,450
<u>Telecommunications</u>												
Telecomm & Network Services	4,496,757	0	4,496,757	0	1,071,495	0	231,500	0	476,234	2,554,384	163,144	4,496,757
<i>Community Relations</i>												
<u>University Licensing</u>	55,000	0	55,000	31,768	0	0	0	0	13,279	786	9,167	55,000
<u>Univ Communications-Photo Srv</u>	87,995	5,795	93,790	0	52,479	0	420	0	21,936	15,686	3,269	93,790
Community Relations	142,995	5,795	148,790	31,768	52,479	0	420	0	35,215	16,472	12,436	148,790
<u>Staff Council</u>												
Institutional Support	29,700	0	29,700	0	0	0	0	0	0	29,700	0	29,700
Institutional Support	26,383,168	18,202	26,401,370	31,768	3,900,982	1,028,048	635,585	0	2,149,561	17,536,177	1,119,249	26,401,370
<i>Operation & Maintenance of Plant</i>												
<u>Physical Plant</u>												
Surplus Disposal	29,500	0	29,500	0	17,493	0	0	0	7,312	4,695	0	29,500
Operation & Maintenance of Plant	29,500	0	29,500	0	17,493	0	0	0	7,312	4,695	0	29,500
T O T A L	154,292,686	787,393	155,080,079	6,938,624	21,150,939	4,838,646	2,721,172	459,248	13,312,530	86,817,318	18,841,602	155,080,079