

University of Vermont

FY 2016 Detailed Operating Budget

July 1, 2015 to June 30, 2016



Office of Financial Analysis & Budgeting

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The University of Vermont's current operating budget is expected to total \$633M for FY 2016. This document provides a summary of UVM's Total Budget and provides details on UVM's unrestricted operating budget: the General Fund and Income/Expense activities.

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 2016 Operating Budget (in millions)

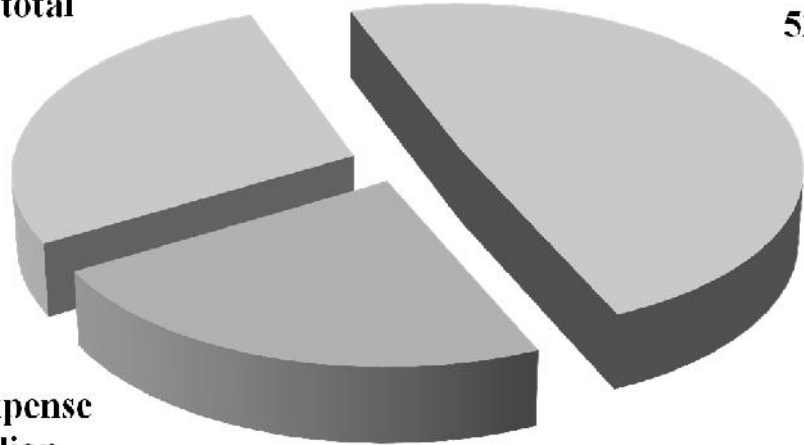
All revenues received and all expenditures for general operations in one business cycle (fiscal year) are depicted below. These are the funds that are part of the budget approved by the Board of Trustees and managed by departments across the campus.

Restricted
\$163 million
25.7% of total

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

General Fund
\$334 million
52.7% of total

Tuition, state appropriation and other general income in support of academic, administrative and support department operations.



Income/Expense
\$137 million
21.6% of total

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

TOTAL BUDGET
\$634 MILLION

FY 2016

The University of Vermont's FY 2016 budget for current operations totals \$634 million, an increase of 1.3% from the FY 2015 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.

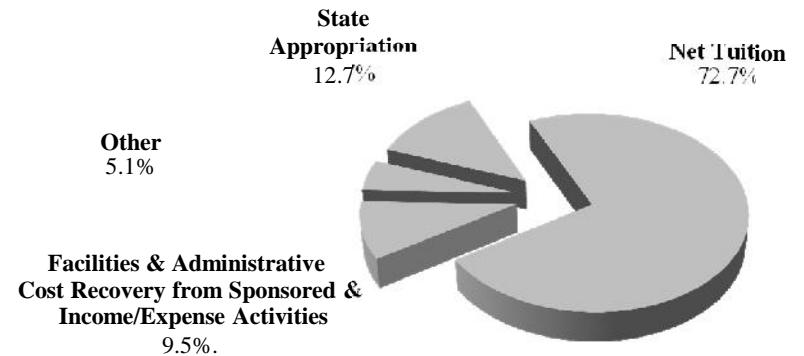
The charts to the right analyze the total general fund budget for FY 2016. The top graph shows budgeted revenues by source of \$334m (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

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

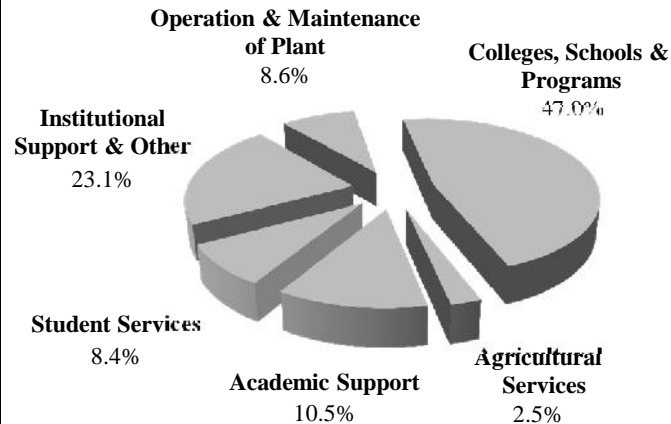
General fund revenues are summarized on page 5, and detailed on pages 8-13. General fund expenditures are summarized on page 6, and detailed on pages 14-25.

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 2016 budgets for income/expense activities is on page 7. Detailed reports are on pages 26-32.

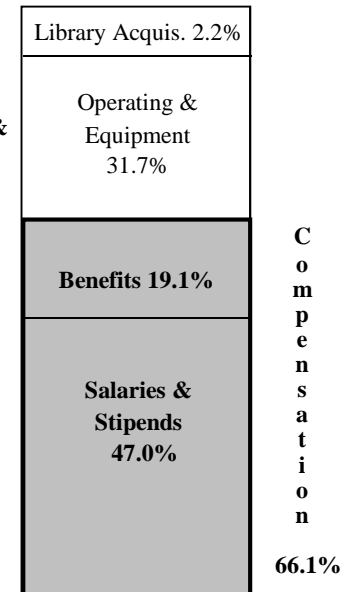
Total General Fund Revenues



Total General Fund Expenditures by Function



Total General Fund Expenditures by Object



UNIVERSITY OF VERMONT

Summary of Revenues and Expenditures: FY 2015 and FY 2016

<u>REVENUES</u>	<u>FY 2015</u>	<u>FY 2016</u>	% of
	<u>TOTAL BUDGET</u>	<u>TOTAL BUDGET</u>	Total
Unrestricted Funds			
<i>General Fund</i>			
State Appropriation	\$42,701,407	\$42,469,000	7%
Net Tuition	207,211,194	243,049,000	38%
Facilities & Admin Overhead Cost Recovery from Sponsored Projects	25,200,000	24,825,000	4%
Other Income	34,162,434	23,422,570	4%
Subtotal, General Fund	<u>309,275,035</u>	<u>333,765,570</u>	53%
Income/Expense Activities	<u>155,080,079</u>	<u>136,774,497</u> *	22%
Subtotal, Unrestricted Funds	<u>464,355,114</u>	<u>470,540,067</u>	74%
Restricted Funds	<u>161,244,000</u>	<u>162,700,000</u>	26%
TOTAL REVENUES	<u><u>\$625,599,114</u></u>	<u><u>\$633,240,067</u></u>	100%
<u>EXPENDITURES</u>			
Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$307,745,035	\$333,765,570	53%
Variable Funds	1,530,000	0	0%
Subtotal, General Fund	<u>309,275,035</u>	<u>333,765,570</u>	53%
Income/Expense Activities	<u>155,080,079</u>	<u>136,774,497</u>	22%
Subtotal, Unrestricted Funds	<u>464,355,114</u>	<u>470,540,067</u>	74%
Restricted Funds	<u>161,244,000</u>	<u>162,700,000</u>	26%
TOTAL EXPENDITURES	<u><u>\$625,599,114</u></u>	<u><u>\$633,240,067</u></u>	100%
BALANCE/ (SHORTFALL)	\$0	\$0	

* Decrease reflects movement of most of Continuing & Distance Education activity to General Fund.

Summary of Budgeted Total General Fund Revenues: FY 2015 & FY 2016

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016
<u>State Appropriation</u>	42,701,407	42,469,000	0	0	42,701,407	42,469,000
<u>Net Tuition</u>						
Undergraduate Tuition & Student Aid	173,299,724	191,276,000	500,000	0	173,799,724	191,276,000
Graduate Tuition & Student Aid	10,877,660	9,542,000	0	0	10,877,660	9,542,000
Non-Degree Tuition & Student Aid	475,400	7,636,000	0	0	475,400	7,636,000
Summer Tuition & Student Aid	0	11,715,000	0	0	0	11,715,000
Medical Tuition	22,058,410	22,880,000	0	0	22,058,410	22,880,000
Net Tuition	206,711,194	243,049,000	500,000	0	207,211,194	243,049,000
<u>Miscellaneous Student Fees</u>	5,105,706	5,483,206	100,000	0	5,205,706	5,483,206
<u>Facilities & Admin Overhead Cost Recovery</u>						
Sponsored Research/Other F&A Recovery	24,560,000	24,825,000	640,000	0	25,200,000	24,825,000
Income/Expense Activities Gen Fund Suppt	18,052,881	6,363,795	0	0	18,052,881	6,363,795
Facil & Admin Overhead Cost Recovery	42,612,881	31,188,795	640,000	0	43,252,881	31,188,795
<u>Unrestricted Endowments</u>						
Designated	0	0	0	0	0	0
Undesignated	2,233,492	2,345,167	0	0	2,233,492	2,345,167
Unrestricted Endowments	2,233,492	2,345,167	0	0	2,233,492	2,345,167
<u>Operating Investment Income</u>	2,400,000	1,900,000	0	0	2,400,000	1,900,000
<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	1,240,951	1,340,951	0	0	1,240,951	1,340,951
Academic Suppt Dept Sales & Services	526,287	526,287	0	0	526,287	526,287
Educ & Student Svc Dept Sales & Services	739,886	2,123,984	790,000	0	1,529,886	2,123,984
Buildings & Land Rental	673,231	1,039,180	0	0	673,231	1,039,180
Other Sources	3,180,355	5,030,402	790,000	0	3,970,355	5,030,402
TOTAL	307,245,035	333,765,570	2,030,000	0	309,275,035	333,765,570

Summary of Budgeted Total General Fund Expenditures: FY 2015 & FY 2016

	Base Budget		Variable Budget		TOTAL BUDGET	
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016
<u>Colleges, Schools, Programs</u>						
College of Agriculture & Life Sciences	8,647,960	10,038,442	130,799	0	8,778,759	10,038,442
Rubenstein Sch of Env & Natl Resources	5,799,316	6,993,205	144,212	0	5,943,528	6,993,205
College of Arts & Sciences	43,670,965	50,779,952	663,948	0	44,334,913	50,779,952
College of Education & Social Services	9,476,109	11,240,608	108,476	0	9,584,585	11,240,608
College of Engineering & Mathematical Sci.	13,652,839	16,743,138	382,264	0	14,035,103	16,743,138
School of Business Administration	7,101,575	8,238,572	3,196	0	7,104,771	8,238,572
College of Medicine	35,375,000	38,879,611	740,000	0	36,115,000	38,879,611
College of Nursing and Health Sciences	8,695,787	9,768,987	11,088	0	8,706,875	9,768,987
Honors College	845,229	850,159	0	0	845,229	850,159
Graduate College/Graduate Fellowships	5,171,679	1,436,853	0	0	5,171,679	1,436,853
Other Instructional Programs	2,153,787	1,857,961	0	0	2,153,787	1,857,961
Colleges, Schools, Programs	140,590,246	156,827,488	2,183,983	0	142,774,229	156,827,488
<u>Extension System</u>	4,569,000	4,630,166	0	0	4,569,000	4,630,166
<u>Ag Research & Related Services</u>						
Experiment Station	2,942,739	2,971,247	0	0	2,942,739	2,971,247
Related Agricultural Services	336,000	336,000	0	0	336,000	336,000
McIntire/Stennis	423,148	431,481	0	0	423,148	431,481
Ag Research & Related Services	3,701,887	3,738,728	0	0	3,701,887	3,738,728
<u>Academic Support</u>						
Libraries and Learning Resources	15,217,357	15,317,763	0	0	15,217,357	15,317,763
Other Academic Support	21,017,254	19,645,665	(1,443,983)	0	19,573,271	19,645,665
Academic Support	36,234,611	34,963,428	(1,443,983)	0	34,790,628	34,963,428
Student Services	23,142,843	28,014,738	790,000	0	23,932,843	28,014,738
Institutional Support	55,250,806	56,765,149	0	0	55,250,806	56,765,149
Operations & Plant Maintenance	28,136,572	28,605,738	0	0	28,136,572	28,605,738
Debt Svc., Transfers, & Central Funds	16,119,070	20,220,135	0	0	16,119,070	20,220,135
T O T A L	307,745,035	333,765,570	1,530,000	0	309,275,035	333,765,570

Summary of Budgeted Income Expense Activities' Revenues Expenditures: FY 2016

Income/Expense Activities by Functional Area:	General Fund		Total Revenues	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Operating Equip & Library & Acquis	General Fund Support Costs	Total Expenditures
	Direct Revenue	Support		Salaries	Staff Salaries							
Colleges, Schools, Programs												
College of Ag & Life Sciences	179,375	0	179,375	7,500	79,590	0	4,000	0	37,647	42,154	8,484	179,375
College of Arts & Sciences	1,457,889	0	1,457,889	131,255	170,664	29,964	203,122	0	160,173	663,386	99,325	1,457,889
College of Eng & Math Sci	157,614	0	157,614	15,006	37,143	0	4,114	0	22,696	57,658	20,997	157,614
College of Educ & Social Serv	1,903,028	270,300	2,173,328	102,985	653,204	0	131,485	0	332,466	736,246	216,942	2,173,328
College of Nursing and Hlth Sci	746,602	0	746,602	225,405	27,405	0	40,780	0	113,549	305,493	33,970	746,602
College of Medicine	4,203,177	18,091	4,221,268	315,733	1,023,853	0	22,937	0	575,863	1,826,451	456,431	4,221,268
Rubenstein Sch of Env&Natl Res	421,704	32,359	454,063	20,000	62,542	0	33,600	30,300	42,130	200,495	64,996	454,063
School of Business Admin	387,173	0	387,173	15,000	93,328	0	0	0	46,581	206,022	26,242	387,173
Colleges, Schools, Prog	9,456,562	320,750	9,777,312	832,884	2,147,729	29,964	440,038	30,300	1,331,105	4,037,905	927,387	9,777,312
UVM Extension System	721,269	0	721,269	16,866	40,492	0	57,832	0	30,389	489,608	86,082	721,269
Related AG Services	1,138,185	0	1,138,185	15,000	268,804	0	81,423	10,000	130,623	558,933	73,402	1,138,185
Academic Support												
Continuing & Distance Edu	1,224,718	6,365,000	7,589,718	561,213	2,990,473	0	15,000	0	1,414,300	2,308,732	300,000	7,589,718
Instrum&Model/Tech Support	7,650,315	0	7,650,315	0	3,113,771	0	63,420	0	1,344,438	2,949,043	179,643	7,650,315
Other Research Support	1,285,839	210,721	1,496,560	45,982	78,265	0	6,420	0	54,021	960,616	351,256	1,496,560
Global Gateways	4,907,644	0	4,907,644	650,000	633,312	0	51,869	15,750	552,864	568,849	2,435,000	4,907,644
All Other Academic Support	320,847	0	320,847	9,180	0	0	9,000	0	4,739	290,036	7,892	320,847
Academic Support	15,389,363	6,575,721	21,965,084	1,266,375	6,815,821	0	145,709	15,750	3,370,362	7,077,276	3,273,791	21,965,084
Student Services												
Athletics	185,000	0	185,000	0	0	0	46,000	0	4,086	62,623	72,291	185,000
Ctr For Health & Wellbeing	7,686,307	0	7,686,307	90,125	4,445,100	0	17,800	15,750	1,952,249	1,036,584	128,699	7,686,307
Davis Student Center	7,894,497	0	7,894,497	0	764,037	287,279	497,740	94,500	468,664	5,430,566	351,711	7,894,497
Residential Life	55,888,667	0	55,888,667	291,333	2,808,527	3,354,466	219,820	280,000	2,811,597	44,688,358	1,434,566	55,888,667
Stndt Afairs&Other Stndt Serv	6,172,860	0	6,172,860	49,148	248,963	0	187,372	38,400	144,423	5,401,033	103,521	6,172,860
Student Services	77,827,331	0	77,827,331	430,606	8,266,627	3,641,745	968,732	428,650	5,381,019	56,619,164	2,090,788	77,827,331
Institutional Support												
CATCard Service Center	900,992	0	900,992	0	293,532	0	11,500	0	126,614	416,153	53,193	900,992
Conference & Event Svcs	4,428,812	0	4,428,812	0	708,668	135,026	163,273	0	374,546	2,914,199	133,100	4,428,812
Parking Services	2,787,935	0	2,787,935	0	253,941	446,266	23,155	0	303,068	1,654,278	107,227	2,787,935
Print and Mail Center	847,163	0	847,163	0	275,375	0	0	0	118,411	394,635	58,742	847,163
Telecommunications	4,304,563	0	4,304,563	0	1,085,214	0	228,780	0	492,270	2,335,172	163,127	4,304,563
Transportation Services	1,765,146	0	1,765,146	0	112,772	453,708	49,160	0	247,657	833,959	67,890	1,765,146
University Store	9,864,100	0	9,864,100	0	1,077,464	0	106,000	0	473,233	8,089,755	117,648	9,864,100
All Other	406,499	2,500	408,999	0	150,872	48,405	630	0	85,710	101,927	21,455	408,999
Institutional Support	25,305,210	2,500	25,307,710	0	3,957,838	1,083,405	582,498	0	2,221,509	16,740,078	722,382	25,307,710
Operation & Maint of Plant	37,606	0	37,606	0	18,378	0	0	0	7,903	9,879	1,446	37,606
T O T A L	129,875,526	6,898,971	136,774,497	2,561,731	21,515,689	4,755,114	2,276,232	484,700	12,472,910	85,532,843	7,175,278	136,774,497

General Fund Revenues

Base Budget: Pages 8 - 13

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2016**

	Base Budget FY 2016	
STATE APPROPRIATION		
State Appropriation - VT	42,469,000	
State Appropriation		42,469,000
 NET TUITION		
Undergraduate Tuition & Student Aid		
Undergraduate Tuition - In State	41,903,000	
Undergraduate Tuition - Out of State	248,462,000	
Subtotal, Undergraduate Tuition		290,365,000
All Inclusive Exchange Program	368,446	
Tuition & Fees Exchange Program	314,716	
Subtotal, UG Exchange Tuition		683,162
Men's Athletic Scholarship	(3,195,920)	
Women's Athletic Scholarship	(3,195,920)	
G W Henderson Scholarship	(5,000,000)	
Out of State Grants	(25,000,000)	
UVM Grant	(7,000,000)	
In State Merit Scholarship	(4,750,000)	
Out of State Merit Scholarship	(40,577,600)	
NEBHE UnderGrad Scholarship	(878,000)	
GGP International Tuition Scholarship	(405,000)	
RegNurse to B.S. Scholarship	(32,000)	
College Eng & Math Tuition Waiver	(45,000)	
F&S Dependent Scholarship	(5,487,160)	
VT College Tuition Exchange	(800,000)	
Work Study & SEOG Offset	(1,000,000)	
State Aid to Vermonters	(1,722,400)	
Subtotal, Undergraduate Student Aid		(99,089,000)

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2016**

	Base Budget FY 2016	
All Inclusive Exchange Program Scholarship	(368,446)	
Tuition & Fees Exchange Program Scholarship	(314,716)	
Subtotal, UG Exchange Tuition Aid		(683,162)
Net Undergraduate Tuition & Student Aid		191,276,000
Graduate Tuition & Student Aid		
Graduate Tuition - In State	5,398,600	
Graduate Tuition - Out of State	16,397,400	
Subtotal, Graduate Tuition		21,796,000
Grad Tuition Diffntnl Scholarship	(1,700,000)	
Graduate Tuition Scholarship	(9,223,000)	
Grad Health Ins Scholarship	(70,000)	
NEBHE Grad Scholarship	(150,000)	
Grad Research Credits Scholarship	(550,000)	
Grad MBA Tuition Scholarship	(150,000)	
Minority Grad Scholarship	(211,000)	
Provost Special Scholarship Waiver	(200,000)	
Subtotal, Graduate Student Aid		(12,254,000)
Net Graduate Tuition & Student Aid		9,542,000

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2016**

	Base Budget FY 2016	
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	5,421,400	
Non-Degree Tuition - Out of State	2,820,600	
Subtotal, Non-Degree Tuition		8,242,000
F&S Spouse Scholarship	(200,000)	
Military Study Tuition Waiver	(14,040)	
VT Teacher Scholarship	(16,960)	
PostBac PreMed Scholarship	(50,000)	
Senior Citizen Scholarship	(325,000)	
Subtotal, Non-Degree Student Aid		(606,000)
Net Non-Degree Tuition & Student Aid		7,636,000
Summer Tuition		
Summer Tuition - In State	3,549,000	
Summer Tuition - Out of State	8,216,000	
Subtotal, Summer Tuition		11,765,000
SESP Scholarship	(40,000)	
Outreach Scholarship	(10,000)	
Subtotal, Summer Program Aid		(50,000)
Net Summer Tuition & Student Aid		11,715,000
Medical Tuition		
Medical Tuition - In State	4,915,000	
Medical Tuition - Out of State	17,965,000	
Subtotal, Medical Tuition		22,880,000
Net Tuition		243,049,000

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2016**

	Base Budget FY 2016	
MISCELLANEOUS STUDENT FEES		
Admissions Application Fees	650,000	
Acceptance Fees	200,000	
Graduate Application Fees	124,000	
Credit by Exam Fees	25,000	
Late Payment Fees	428,230	
Academic Support Program Fee	500,650	
Advance Degree Fee	5,000	
Medical Application Fee	317,000	
Study Abroad Fee	152,660	
Athletic Student Fee	2,555,636	
Recreational Sports Fee	157,000	
Career Services Fees	368,030	
Miscellaneous Student Fees		5,483,206
FACILITIES & ADMINISTRATIVE COST		
Sponsored Project F & A Recovery	24,825,000	
Facilities & Admin Cost Recovery		24,825,000
INCOME/EXPENSE ACTIVITIES-GF SUPPORT		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,059,623	
Net Income/Expense Contribution from Other Units	5,304,172	
Income/Expense Activities - GF Support Costs		6,363,795

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2016**

	Base Budget FY 2016	
UNRESTRICTED ENDOWMENTS		
Undesignated Endowments		
Unrestricted Endowment Income	1,584,930	
Endowment Management Fee	760,237	
Undesignated Endowments		2,345,167
 OPERATING INVESTMENT INCOME		
Operating Investment Income	1,900,000	
Unrestricted Operating Investment Income		1,900,000
 UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	2,300,000	
Unrestricted Annual Giving		2,300,000
 OTHER REVENUE SOURCES		
Administrative Dept Sales & Services		
University Communications - VT Quarterly	27,751	
Vending Contracts	613,200	
Athletics Marketing	525,000	
Athletics Basic Instruction	175,000	
Administrative Dept Sales & Service		1,340,951
 Academic Support Dept Sales & Services		
B/H Library Fines	36,325	
B/H Guest Borrowers Fee	14,851	
Dana/FAHC Use	475,111	
Academic Support Dept Sales & Service		526,287

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2016**

	Base Budget FY 2016	
<u>Educational & Student Services Sales & Service</u>		
Living/Learning Support Services	35,398	
Athletics NCAA Income	549,850	
Athletics Ticket Income	1,000,000	
Athletics Life Skills	537,500	
OIES: Events	1,236	
Educational & Student Services Sales & Service		<u>2,123,984</u>
 <u>Building and Land Rental</u>		
Rental Income	1,039,180	
Building and Land Rental		<u>1,039,180</u>
		<u><u>333,765,570</u></u>
General Fund Base Revenues		

General Fund Expenditures

Base Budget: Pages 14 - 24

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2016 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	2,705,349	1,326,608	362,341	0	0	726,248	290,152
Animal Science	51020	1,240,954	630,223	137,414	0	0	43,200	332,935
Plant Biology	51030	1,520,875	698,152	176,306	0	8,000	96,774	385,844
Com Dev & Applied Economics	51040	1,903,072	1,115,985	107,022	0	0	46,200	528,942
Plant & Animal Biology Fclty	51060	197,984	0	138,450	0	0	0	59,534
Plant & Soil Science	51070	961,970	548,203	55,029	0	0	31,800	261,488
Nutrition & Food Sciences	51080	1,430,417	848,025	61,142	0	0	40,800	393,635
CALS MMG	51090	77,821	34,949	12,793	0	0	0	20,530
College of Agr & Life Sciences	10,038,442	5,202,145	1,050,497	0	8,000	258,774	2,709,156	809,870
<u>Rubenstein Sch of Env & Natl Resources</u>								
RSENR Dean's Office	57000	6,604,674	3,464,882	702,703	0	0	296,147	1,811,606
Environmental Program	57060	201,920	9,674	82,294	0	40,906	0	39,546
Gund Institute	57080	186,611	31,831	81,044	0	0	0	48,536
Rubenstein Sch of Env & Natl Res	6,993,205	3,506,387	866,041	0	40,906	296,147	1,899,688	384,036
<u>College of Arts & Sciences</u>								
A&S Dean' s Office	52000	8,497,070	1,866,535	1,099,296	0	83,966	1,854,686	1,397,716
ALANA US Ethnic Studies	52010	20,834	8,000	0	0	0	0	3,440
Anthropology	52020	1,361,202	897,097	41,016	0	0	0	403,388
Global & Regional Studies	52030	69,600	8,000	31,687	0	0	0	17,065
Art	52040	2,188,261	1,314,767	180,175	0	0	0	642,825
Biology	52060	2,882,086	1,597,397	300,658	0	0	0	816,163
Center for Rsch on VT	52080	37,378	19,483	0	0	0	0	8,378
Chemistry	52090	2,564,348	1,212,379	482,620	0	0	0	728,849
Classics	52100	869,881	595,664	0	0	0	0	256,135
College Computing Svcs	52110	333,867	0	178,523	0	0	0	76,765
Economics	52140	2,196,747	1,473,221	44,873	0	0	0	652,780
English	52150	4,880,349	3,284,725	72,641	0	0	0	1,443,667
Geography	52160	890,113	562,707	42,649	0	0	0	260,303
Geology	52170	1,321,367	788,713	111,398	0	0	0	387,048
German & Russian	52180	850,970	561,954	22,460	0	0	0	251,298
Historic Preservation	52190	24,603	10,900	4,929	0	0	0	6,806
History	52200	3,075,973	2,053,546	66,819	0	0	0	911,757
Holocaust Studies	52210	2,807	0	0	0	0	0	2,807

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Language Resource Center	52240	76,252	0	49,226	0	0	0	21,167	5,859
Music	52250	1,520,779	958,128	63,019	0	0	0	439,093	60,539
Philosophy	52260	1,173,126	771,539	32,777	0	0	0	345,856	22,954
Physics	52270	2,183,141	1,228,098	259,238	0	0	0	639,555	56,250
Political Science	52280	2,323,471	1,503,506	86,118	0	0	0	683,538	50,309
Psychology	52290	3,124,639	1,962,823	137,408	0	0	0	903,099	121,309
Religion	52300	976,815	672,020	0	0	0	0	288,969	15,826
Romance Languages	52310	3,122,080	2,118,767	38,092	0	0	0	927,449	37,772
Sociology	52320	2,202,145	1,475,415	44,115	0	0	0	653,398	29,217
Theatre	52330	1,168,818	590,783	189,879	0	0	0	335,685	52,471
Women's & Gender Studies	52340	63,243	8,000	28,610	0	0	0	15,742	10,891
Asian Languages & Literatures	52350	777,987	503,230	22,912	0	0	0	226,241	25,604
College of Arts & Sciences		50,779,952	28,047,397	3,631,138	0	83,966	1,854,686	13,744,175	3,418,590
<u>College of Education & Social Svcs</u>									
CESS Dean's Office	53000	1,639,213	429,772	532,282	0	0	0	413,683	263,476
Education	53010	4,569,694	2,755,208	139,449	0	0	198,000	1,257,770	219,267
Leadership and Developmental	53020	2,979,802	1,926,346	73,238	0	0	47,250	862,940	70,028
Ctr on Disability & Community	53030	73,353	51,296	0	0	0	0	22,057	0
CESS Student Services	53040	279,914	0	166,747	0	0	15,750	72,741	24,676
Social Work	53050	1,698,632	1,005,115	81,779	0	0	47,250	470,483	94,005
College of Education & Social Svcs		11,240,608	6,167,737	993,495	0	0	308,250	3,099,674	671,452
<u>College of Eng & Mathematical Sci</u>									
CEM Computer Facility	54004	223,717	0	117,984	0	0	0	50,733	55,000
CEM Dean's Office	54000	2,623,473	365,707	292,744	0	0	0	283,133	1,681,889
CEM Student Services	54002	218,676	0	140,525	0	2,725	0	60,426	15,000
Computer Science	54050	1,811,149	1,114,930	41,200	0	19,115	100,426	503,764	31,714
Mathematics & Statistics	54040	5,801,352	3,468,907	83,393	0	20,800	318,017	1,549,200	361,035
School of Engineering	54005	5,914,771	3,627,105	81,874	0	17,500	318,017	1,615,850	254,425
Transportation Research Center	30014	150,000	12,754	22,294	0	0	0	15,071	99,881
College of Eng & Mathematical Sciences		16,743,138	8,589,403	780,014	0	60,140	736,460	4,078,177	2,498,944
<u>School of Business Administration</u>									
Sch of Business Administration	58000	8,238,572	4,912,294	635,721	0	7,636	47,779	2,388,799	246,343
<u>College of Medicine</u>									
COM Office of the Dean	55000	5,845,233	349,633	38,135	0	0	0	149,070	5,308,395

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
COM Executive Office	55001	355,965	0	215,737	0	0	0	92,767	47,461
COM Operations	55002	322,472	0	187,603	0	0	0	80,669	54,200
COM Finance and HR	55004	539,194	0	349,958	0	15,000	0	151,967	22,269
COM Information Systems	55006	1,928,579	0	822,911	0	10,420	0	354,842	740,406
COM Admissions	55008	605,404	159,896	198,780	0	0	0	154,231	92,497
COM Public Relations	55012	952,530	0	471,429	0	25,000	0	205,190	250,911
COM Ofc of Med Ed	55024	4,029,193	613,746	846,289	0	0	0	552,926	2,016,232
COM Med AV	55032	296,882	0	153,355	0	0	0	65,942	77,585
COM General	55034	730,000	62,155	25,740	0	0	534,720	71,566	35,819
Vermont Cancer Center	55060	753,172	58,998	370,883	0	6,550	0	172,695	144,046
Ofc of Health Promo Research	55070	204,576	0	130,052	0	0	0	55,922	18,602
Medical Biostatistics	55080	136,525	80,585	9,702	0	0	0	38,823	7,415
Continuing Med Education	55090	40,601	0	24,417	0	0	0	10,499	5,685
Biochemistry	55110	1,352,408	589,537	283,187	0	0	0	375,272	104,412
COM Microbio & Molec Genetics	55120	1,797,326	694,905	326,975	0	43,996	24,000	457,332	250,118
Pharmacology	55130	1,094,298	585,808	67,495	0	12,000	0	282,108	146,887
Molecular Physlgy & Biophysics	55140	897,892	483,978	68,410	0	0	0	237,527	107,977
Anesthesiology	55500	407,569	128,858	5,710	0	0	0	29,901	243,100
Family Medicine	55510	891,179	430,150	194,176	0	0	0	183,883	82,970
Medicine	55520	4,450,569	1,849,966	719,816	0	0	24,000	795,607	1,061,180
Neurological Sciences	55800	2,557,229	1,439,794	326,741	0	1,000	0	704,549	85,145
Obstetrics & Gynecology	55610	851,632	404,299	242,073	0	0	0	193,726	11,534
Orthopaedics & Rehabilitation	55640	386,022	38,941	180,994	0	0	0	88,126	77,961
Pathology	55650	1,645,952	912,546	260,377	0	0	0	381,259	91,770
Pediatrics	55700	1,645,921	846,149	365,631	0	0	0	370,284	63,857
Psychiatry	55750	1,352,403	626,307	307,897	0	840	0	316,813	100,546
Radiology	55760	436,779	236,194	0	0	0	0	50,309	150,276
Surgery	55770	2,372,106	1,017,501	591,787	0	15,000	0	524,110	223,708
College of Medicine		38,879,611	11,609,946	7,786,260	0	129,806	582,720	7,147,915	11,622,964
College of Nursing & Health Sciences									
CNHS Dean's Office	56000	1,863,077	887,632	203,725	0	0	132,805	478,048	160,867
CNHS Student Services	56002	284,123	0	183,746	0	0	0	79,011	21,366
Nursing	56010	3,123,030	2,056,667	76,345	0	0	0	917,195	72,823
Rehab & Movement Sciences	56020	2,462,310	1,595,599	75,864	0	0	0	718,730	72,117
Medical Lab & Radiation Sciences	56030	875,183	522,208	38,658	0	0	0	241,172	73,145
Communication Sciences	52120	1,161,264	654,683	128,640	0	0	0	336,829	41,112
College of Nursing & Health Sciences		9,768,987	5,716,789	706,978	0	0	132,805	2,770,985	441,430

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2016 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>Honors College</u>									
Honors College	58100	850,159	312,930	236,797	0	918	15,926	237,433	46,155
<u>Graduate College</u>									
Graduate College	58200	673,605	131,006	285,114	0	0	0	178,932	78,553
Grad Teach & Res Schlr	58200	516,200	0	0	0	0	484,240	31,960	0
Spire Food Systems Program	58200	201,880	11,423	37,838	0	0	104,350	28,069	20,200
Minority Grad Std Fnd	58200	10,638	0	0	0	0	0	0	10,638
Grad Hum/SocSvc Fellow	58200	34,530	0	0	0	0	32,392	2,138	0
Graduate College	1,436,853	142,429	322,952	0	0	620,982	241,099	109,391	
<u>Other Instructional Programs</u>									
Biochemistry	30000	34,859	7,470	6,067	0	0	0	5,821	15,501
Humanities Center	30000	52,327	0	0	0	0	0	0	52,327
Integrated Biology	30019								
Living & Learning Center	30230	313,198	0	149,853	0	10,000	23,889	66,712	62,744
Residential Learning Communities	30231	449,075	53,430	237,824	0	16,500	10,289	127,552	3,480
Military Studies	31200	52,797	0	25,629	0	0	0	11,020	16,148
Cell and Molecular Biology Program	58200	669,123	15,755	41,081	0	0	528,000	59,287	25,000
Neurosciences Program	58200	286,582	12,090	42,102	0	0	168,000	34,390	30,000
Other Instructional Programs	1,857,961	88,745	502,556	0	26,500	730,178	304,782	205,200	
Total Colleges, Schools, & Programs	156,827,488	74,296,202	17,512,449	0	357,872	5,584,707	38,621,883	20,454,375	
<u>Extension System</u>									
<u>Extension System</u>									
Ext - State Ofc Staff	50020	4,630,166	693,285	1,733,168	0	0	0	1,030,767	1,172,946
Total Extension System	4,630,166	693,285	1,733,168	0	0	0	1,030,767	1,172,946	
<u>AG Research & Related Services</u>									
<u>AG Research & Related Services</u>									
Experiment Station		2,971,247	1,725,479	352,316	0	0	0	893,452	0
Related Agricultural Services		336,000	26,896	73,533	0	0	0	43,185	192,386

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
McIntire/Stennis	57000	431,481	213,856	87,879	0	0	0	129,746	0
Total AG Research & Related Services		3,738,728	1,966,231	513,728	0	0	0	1,066,383	192,386

Academic Support

Libraries & Learning Resources

Libraries - Deans Office	58300	4,112,546	244,527	232,192	0	900	0	204,990	3,429,937
Ctr for Teaching & Learning	58312	585,418	38,191	323,935	0	3,000	0	155,714	64,578
Learning and Info Tech	58314	458,458	69,896	250,704	0	0	0	137,858	0
Bailey Howe-Access & Tech Svcs	58320	1,193,420	211,424	623,136	0	0	0	358,860	0
Bailey Howe-Info & Instruction	58322	1,075,724	670,024	82,231	0	0	0	323,469	0
Bailey Howe-Research Collectns	58324	609,958	315,754	110,790	0	0	0	183,414	0
Bailey Howe-Collectn Mgmt Svcs	58326	1,212,401	352,439	495,394	0	0	0	364,568	0
Bailey Howe Library	58328	3,581,608	0	0	0	193,724	0	0	3,387,884
Dana Medical Library	58330	2,488,230	629,126	424,516	0	8,000	0	453,067	973,521
Libraries & Learning Resources		15,317,763	2,531,381	2,542,898	0	205,624	0	2,181,940	7,855,920

Research Support

VP Research Admin Office	30600	962,967	277,400	279,034	0	3,488	0	239,266	163,779
Research Enrichment/Incentives	30600	248,403	0	0	0	0	0	0	248,403
Sponsored Project Administration	30612	2,503,892	93,610	1,512,346	0	49,604	0	695,472	152,860
Research Protections Office	30611	690,808	48,224	367,293	0	0	0	178,672	96,619
Radiation Safety	30620	254,329	0	149,096	0	420	0	64,111	40,702
Technology Commercialization	30630	672,334	0	332,961	0	0	0	143,173	196,200
Animal Care Management	30640	502,092	131,647	0	0	420	0	56,608	313,417
VT Advanced Computing Ctr	30660	170,000	10,000	73,703	0	0	0	35,993	50,304
Research Support		6,004,825	560,881	2,714,433	0	53,932	0	1,413,295	1,262,284

Vermont Technology Council

Vermont Technology Council	30600	136,079	0	0	0	0	0	0	136,079
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Continuing & Distance Education

Continuing Education	50100	6,365,000	0	0	0	0	0	0	6,365,000
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Faculty Senate

Faculty Senate	30050	180,496	44,215	68,508	0	0	0	48,471	19,302
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Fleming Museum

Fleming Museum	31100	635,185	0	436,707	0	2,479	0	187,784	8,215
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**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
<u>Other Academic/Research Support</u>									
Faculty Unionization	30000	103,468	72,355	0	0	0	0	31,113	0
University Cost Sharing/Match	30600	261,388	0	0	0	0	0	0	261,388
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
Deans/Director Sal Support	00001	64,350	45,000	0	0	0	0	19,350	0
Academic Recruiting	10000	252,000	0	0	0	0	0	0	252,000
Academic Program Review	30000	40,403	0	0	0	0	0	0	40,403
Community-University Partnerships	30017	156,510	0	81,900	0	12,374	0	36,343	25,893
U/G Research	58100	166,582	0	0	0	0	0	0	166,582
Writing in the Disciplines	30016	226,055	72,111	43,366	0	21,000	0	49,655	39,923
Strategic Investment Fund	30000	4,454,613	1,572,067	0	0	0	0	675,989	2,206,557
Other Academic/Research Support		6,324,080	1,761,533	125,266	0	33,374	0	812,450	3,591,457
Total Academic Support		34,963,428	4,898,010	5,887,812	0	295,409	0	4,643,940	19,238,257
 <u>Student Services</u>									
<u>VP University Relations & Campus Life</u>									
VP University Relations & Campus	30300	527,299	231,569	131,222	0	0	0	156,001	8,507
<u>Student Life</u>									
Student Life	30454	396,292	0	246,589	0	2,783	0	106,074	40,846
<u>Dean of Students</u>									
Dean of Students Office	30400	339,928	110,328	87,216	0	7,260	0	84,943	50,181
<u>International Educational Svcs</u>									
International Educational Svcs	30240	948,282	0	550,855	0	1,501	0	236,881	159,045
<u>Academic Support Program</u>									
Academic Support Program	30420	1,866,454	0	836,522	0	499,561	1,081	401,805	127,485
<u>Career Services</u>									
Career Services	30430	1,285,988	0	793,027	0	33,914	0	341,937	117,110
<u>Center for Student Ethics & Standards</u>									
Ctr for Student Ethics & Standards	30440	233,015	0	150,900	0	0	0	64,887	17,228
<u>Residential Life</u>									
Living & Learning Housekeeping	30452	69,026	0	19,155	25,300	0	0	19,116	5,455

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

<u>Dept</u>	<u>FY 2016 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>Athletics Activities</u>									
Athletics	30500	9,596,056	241,463	4,382,221	404,936	0	0	2,162,307	2,405,129
<u>Admissions & Enrollment Mgmt</u>									
Admissions & Enrollment Mgmt	30200	5,040,157	147,087	2,033,632	0	152,220	15,772	946,846	1,744,600
Global Gateway	30020	1,593,574	0	0	0	0	0	0	1,593,574
VP of Enrollment Mgmt	30210	611,951	203,445	125,208	0	420	0	141,321	141,557
Admissions & Enrollment Mgmt		7,245,682	350,532	2,158,840	0	152,640	15,772	1,088,167	3,479,731
<u>Registrar</u>									
Registrar	30220	1,742,881	129,403	1,035,608	0	7,500	0	500,955	69,415
<u>ALANA Student Center</u>									
ALANA Student Center	10090	535,156	0	298,310	0	17,651	0	130,005	89,190
<u>Student Financial Services</u>									
Student Financial Services	11250	3,228,679	125,048	1,487,476	0	0	0	693,385	922,770
Total Student Services		28,014,738	1,188,343	12,177,941	430,236	722,810	16,853	5,986,463	7,492,092
<u>Institutional Support</u>									
<u>Executive Management</u>									
Board of Trustees	10000	124,906	0	420	0	0	0	181	124,305
Presidents Office	10000	2,083,932	616,043	444,649	0	1,800	0	456,098	565,342
Senior Vice President & Provost	30000	1,743,264	923,860	178,181	0	420	0	473,878	166,925
VP Legal Affairs & General Counsel	10300	998,278	237,143	421,263	0	1,500	0	283,114	55,258
VP Finance	11000	521,412	239,196	59,733	0	0	0	128,539	93,944
VP HR,Diversity&MulticlAffairs	10030	871,430	215,900	336,878	0	6,700	0	238,275	73,677
Executive Management		6,343,222	2,232,142	1,441,124	0	10,420	0	1,580,085	1,079,451
<u>Compliance</u>									
Compliance	10305	293,369	122,350	68,677	0	420	0	82,142	19,780
<u>Financial Analysis & Budgeting</u>									
Financial Analysis & Budgeting	11400	805,016	139,515	401,990	0	420	0	232,847	30,244
<u>Business Process Re-Engineering</u>									
Business Process Re-Engineering	11412	511,906	0	347,930	0	0	0	149,610	14,366
<u>Admin Business Service Ctr</u>									
Admin Business Service Ctr	20001	1,002,480	0	682,906	0	0	0	293,649	25,925
<u>Ofc of Operational Excellence</u>									

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Ofc of Operational Excellence	11011	352,449	0	236,411	0	0	0	101,657	14,381
<u>Institutional Research</u>									
Ofc of Institutional Research	30700	583,003	154,378	246,834	0	0	0	172,521	9,270
<u>University Financial Services</u>									
AVP Finance & Controllers Office	11200	416,884	151,063	121,130	0	0	0	117,043	27,648
Cost Accounting Services	11270	357,853	0	216,172	0	0	0	92,954	48,727
Disbursement Center	11290	948,820	0	629,643	0	0	0	270,746	48,431
Financial Reporting & Acct Svcs	11220	263,524	0	175,458	0	0	0	75,447	12,619
Payroll Services	11280	556,552	0	369,313	0	0	0	158,805	28,434
Purchasing	11552	485,186	0	331,291	0	0	0	142,455	11,440
Treasury and Tax Services	11240	330,977	0	166,598	0	8,000	0	72,429	83,950
University Financial Services		3,359,796	151,063	2,009,605	0	8,000	0	929,879	261,249
<u>Audit Services</u>									
Audit Services	10100	700,805	181,947	292,657	0	420	0	204,080	21,701
External Auditor Fees	10100	358,020	0	0	0	0	0	0	358,020
Audit Services		1,058,825	181,947	292,657	0	420	0	204,080	379,721
<u>Human Resources & Diversity Programming</u>									
Benefit & Employee Operations	11340	1,189,661	0	770,435	0	0	0	331,287	87,939
Cultural Plurlsm&Racial Equity	30100	66,425	0	33,743	0	1,544	0	14,509	16,629
Curriculum Diversity	10030	70,952	0	0	0	0	0	0	70,952
Engagement & Prof Develp	11350	253,814	0	156,733	0	0	0	67,395	29,686
HR Svcs & Affirmative Action	11330	1,246,099	0	832,831	0	1,519	0	358,184	53,565
LGBTQA Services	10080	237,251	0	155,996	0	0	0	67,078	14,177
President's Commissions	10030	2,028	0	0	0	0	0	0	2,028
Professional Develp & Training	11360	446,522	0	295,046	0	0	0	126,870	24,606
Women's Center	10050	363,373	0	239,190	0	754	0	102,927	20,502
Human Resources & Diversity Progr		3,876,125	0	2,483,974	0	3,817	0	1,068,250	320,084
<u>Staff Council</u>									
Staff Council	11002	140,098	0	90,844	0	0	0	39,063	10,191
<u>Community Relations</u>									
UVM Foundation Support	10200	8,385,000	0	0	0	0	0	0	8,385,000
State, Federal & Cmty Relations	10400	357,911	0	221,849	0	1,260	0	95,395	39,407
University Communications	30550	1,348,204	133,121	605,601	0	500	0	317,700	291,282
Web Development	30550	411,314	0	266,806	0	14,500	0	115,960	14,048

Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Community Relations		10,502,429	133,121	1,094,256	0	16,260	0	529,055	8,729,737
<u>Other Institutional Support</u>									
Presidential Activities	10000	149,505	0	0	0	0	0	0	149,505
Administrative Unit Review	10000	80,000	0	0	0	0	0	0	80,000
Commencement	10000	328,061	0	0	0	0	0	0	328,061
December Graduation	10000	25,973	0	0	0	0	0	0	25,973
Convocation	10000	25,000	0	0	0	0	0	0	25,000
Public Occasions-Other	10000	25,000	0	0	0	0	0	0	25,000
Institutional Memberships	10000	160,821	0	0	0	0	0	0	160,821
Professional Services	10300	602,842	0	0	0	0	0	0	602,842
Office of Sustainability	11110	273,325	0	131,017	0	4,130	54,237	60,066	23,875
Other Institutional Support		1,670,527	0	131,017	0	4,130	54,237	60,066	1,421,077
<u>Admin & Facilities Services</u>									
Admin & Facilities Services	11500	910,125	183,104	193,596	52,256	5,460	0	184,452	291,257
Custodial Services	11508	5,373,651	0	338,829	2,965,763	2,000	0	1,420,974	646,085
Risk Management and Safety	11530	1,876,953	0	480,500	0	1,680	0	206,615	1,188,158
Environmental Safety	11531	1,016,025	0	566,000	0	3,780	0	243,595	202,650
Conference & Event Services	11570	225,121	0	155,805	0	0	0	66,996	2,320
Police Services	11575	2,193,236	0	193,931	1,165,045	23,981	0	586,577	223,702
Mail Services	11580	421,655	0	265,087	0	6,943	0	114,209	35,416
Admin & Facilities Services		12,016,766	183,104	2,193,748	4,183,064	43,844	0	2,823,418	2,589,588
<u>Capital Planning and Management</u>									
Campus Planning	11104	2,829,527	0	652,164	0	0	0	280,431	1,896,932
Capital Management Office	11100	270,639	122,494	61,230	0	0	0	79,002	7,913
Facilities Design & Construction	11102	442,965	0	277,366	0	2,520	0	119,268	43,811
Capital Planning and Management		3,543,131	122,494	990,760	0	2,520	0	478,701	1,948,656
<u>Information Technology Infrastructure</u>									
IT Infrastructure support	00001	500,000	0	0	0	0	0	0	500,000
<u>Enterprise Technology Services</u>									
Enterprise Technology Services	11600	536,646	0	174,770	0	0	0	75,151	286,725
Systems Architecture & Admin	11620	1,702,100	0	1,167,172	0	1,836	0	501,884	31,208
ETS Client Services	11630	1,511,459	0	911,095	0	135,128	0	395,917	69,319
Database Administration	11650	983,498	0	670,361	0	0	0	288,255	24,882
Enterprise Application Services	11660	1,746,032	0	1,179,645	0	0	0	507,247	59,140

**Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures**

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Information Security Office	11670	465,753	0	308,120	0	0	0	132,492	25,141
IT Maintenance & Licenses	11600	3,260,519	0	0	0	0	0	0	3,260,519
Enterprise Technology Services		10,206,007	0	4,411,163	0	136,964	0	1,900,946	3,756,934
Total Institutional Support		56,765,149	3,420,114	17,123,896	4,183,064	227,215	54,237	10,645,969	21,110,654
 <u>Operations & Plant Maintenance</u>									
<u>Physical Plant</u>									
Physical Plant Dept	11700	13,219,739	0	114,006	0	0	0	49,023	13,056,710
PPDC-Automotive	11702	111,973	0	0	65,375	420	0	28,111	18,067
PPDC-Director	11701	2,219,041	0	916,812	0	3,420	0	394,229	904,580
PPDC-Grounds	11704	1,502,832	0	113,806	331,660	1,260	0	191,551	864,555
PPDC-Life Safety Systems	11706	282,663	0	0	140,322	420	0	60,338	81,583
PPDC-Materials Management	11707	150,094	0	65,073	27,868	0	0	39,964	17,189
PPDC-Recycling & Solid Waste	11709	319,680	0	0	92,686	420	0	39,856	186,718
PPDC-Service Ops Support	11710	57,120	0	39,944	0	0	0	17,176	0
PPDC-Training & Compliance	11711	633,675	0	236,157	115,327	1,260	0	151,138	129,793
PPDZ-Campus Projects Zone	11751	924,646	0	39,499	216,083	420	0	109,901	558,743
PPDZ-Davis Zone	11752	1,107,839	0	80,356	534,347	0	0	264,322	228,814
PPDZ-Medical Complex Zone	11753	1,705,741	0	130,508	788,697	1,680	0	395,258	389,598
PPDZ-South Campus Zone	11754	817,141	0	46,703	368,609	1,260	0	178,584	221,985
PPDZ-Trinity Zone	11755	870,447	0	106,958	383,240	420	0	210,786	169,043
PPDZ-Utilities Zone	11756	4,683,107	0	164,787	994,095	900	0	498,320	3,025,005
Physical Plant		28,605,738	0	2,054,609	4,058,309	11,880	0	2,628,557	19,852,383
Total Operations & Plant Maintenance		28,605,738	0	2,054,609	4,058,309	11,880	0	2,628,557	19,852,383
 <u>Debt Service, Transfers, & Central Funds</u>									
<u>Debt Service</u>									
General Fund Support of Debt Service	00004	20,358,600	0	0	0	0	0	0	20,358,600
<u>Central Contingency</u>									
Contingency	00001	4,455,943	1,231,248	0	0	0	0	529,437	2,695,258
<u>General Institutional Support</u>									

Detailed Operating Budget
FY 2016 General Fund Base Budget Expenditures

	Dept	FY 2016 Base Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition
Administrative Commitments	00001	306,331	0	0	0	0	0	0	306,331
Administrative Transitions	00001	1,205,624	843,094	0	0	0	0	362,530	0
<u>Banking Operations</u>	00001	<u>227,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>227,091</u>
General Institutional Support		1,739,046	843,094	0	0	0	0	362,530	533,422
<u>Benefits Offsets</u>									
Benefit Activities Allocation	00001	(921,454)	0	(576,908)	0	0	0	(248,071)	(96,475)
<u>Sabbatical Leave Allocation</u>	00001	<u>(5,412,000)</u>	<u>(3,784,616)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,627,384)</u>	<u>0</u>
Benefits Offsets		(6,333,454)	(3,784,616)	(576,908)	0	0	0	(1,875,455)	(96,475)
<u>Benefit Rate</u>									
Sabbatical Leave	00001	5,412,000	3,784,616	0	0	0	0	1,627,384	0
Benefits Administration	00001	468,516	0	276,967	0	0	0	119,096	72,453
Learning Services	00001	445,938	0	295,046	0	0	0	126,870	24,022
Outsourced Wellness Costs	00001	107,000	0	0	0	0	0	0	107,000
Workers Compensation Admin	00001	7,000	0	4,895	0	0	0	2,105	0
Sick Leave Disability	00001	782,000	0	0	0	546,853	0	235,147	0
Social Security	00001	17,632,000	0	0	0	0	0	17,632,000	0
Unemployment Compensation	00001	333,000	0	0	0	0	0	333,000	0
Federal Employment	00001	4,000	0	0	0	0	0	4,000	0
Group Disability Insurance	00001	1,220,000	0	0	0	0	0	1,220,000	0
Group Life Insurance Net	00001	121,000	0	0	0	0	0	121,000	0
Workers Compensation	00001	1,139,800	0	0	0	0	0	0	1,139,800
Health Care Plan	00001	43,612,900	0	0	0	0	0	43,612,900	0
Health Insurance Grad Benefit	00001	668,300	0	0	0	0	0	668,300	0
Retirement Costs	00001	20,269,000	0	0	0	0	0	20,269,000	0
Childcare	00001	271,000	0	0	0	0	0	0	271,000
Educators Legal Liability Insurance	00001	397,000	0	0	0	0	0	0	397,000
Employee Tuition Remission	00001	2,044,000	0	0	0	0	0	2,044,000	0
<u>Benefits Generated</u>	00001	<u>(94,934,454)</u>	<u>(3,784,616)</u>	<u>(576,908)</u>	<u>0</u>	<u>(546,853)</u>	<u>0</u>	<u>(88,014,802)</u>	<u>(2,011,275)</u>
Benefit Rate		0	0	0	0	0	0	0	0
<i>Total Debt Svc, Transfers, & Central Funds</i>		20,220,135	(1,710,274)	(576,908)	0	0	0	(983,488)	23,490,805
Total General Fund Base Expenditures		333,765,570	84,751,911	56,426,695	8,671,609	1,615,186	5,655,797	63,640,474	113,003,898

Income/Expense Activities

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**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin							Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Colleges, Schools & Programs</u>													
<u>College of Agr & Life Sciences</u>													
CDAE Copier	11,725	0	11,725	0	0	0	0	0	0	11,274	451	11,725	
Ctr for Rural Study	150,000	0	150,000	7,500	76,000	0	4,000	0	36,103	21,671	4,726	150,000	
Financial Training	3,000	0	3,000	0	0	0	0	0	0	2,500	500	3,000	
Nutrition Copier	13,930	0	13,930	0	3,590	0	0	0	1,544	5,989	2,807	13,930	
Nutrition Publication	720	0	720	0	0	0	0	0	0	720	0	720	
College of Agr & Life Sciences	179,375	0	179,375	7,500	79,590	0	4,000	0	37,647	42,154	8,484	179,375	
<u>College of Arts & Sciences</u>													
Art Lab Fees	183,370	0	183,370	0	0	0	7,400	0	733	175,237	0	183,370	
Biology Facility	336,365	0	336,365	0	44,329	0	0	0	19,061	258,266	14,709	336,365	
CAP Curation	4,000	0	4,000	0	0	0	0	0	0	4,000	0	4,000	
Chemistry Breakage	72,153	0	72,153	0	0	0	0	0	0	72,153	0	72,153	
Chemistry Instrumentation	57,102	0	57,102	0	14,644	0	0	0	6,297	30,812	5,349	57,102	
Chemistry Supplies & Serv	39,450	0	39,450	0	3,943	0	0	0	1,695	32,783	1,029	39,450	
Consulting Archeology Serv	392,525	0	392,525	42,539	107,748	29,964	28,397	0	77,675	44,829	61,373	392,525	
Cosmogenic Isotope Smpl	55,675	0	55,675	10,497	0	0	0	0	4,514	26,288	14,376	55,675	
Geology Youth Camps	14,934	0	14,934	0	0	0	8,609	0	852	2,984	2,489	14,934	
Music Private Lessons	297,280	0	297,280	78,219	0	0	158,716	0	49,346	10,999	0	297,280	
Theatre	5,035	0	5,035	0	0	0	0	0	0	5,035	0	5,035	
College of Arts & Sciences	1,457,889	0	1,457,889	131,255	170,664	29,964	203,122	0	160,173	663,386	99,325	1,457,889	
<u>College of Engineering & Math</u>													
CEMS Copier	10,451	0	10,451	0	3,382	0	0	0	1,454	5,213	402	10,451	
CEMS Outreach	3,600	0	3,600	0	0	0	0	0	0	3,000	600	3,600	
CEMS Testing & Comp Ext	7,030	0	7,030	0	3,750	0	0	0	1,613	1,425	242	7,030	
Engineering Testing & Comp	34,025	0	34,025	0	15,000	0	0	0	6,450	11,400	1,175	34,025	
FIRST Robotics Competitin	6,750	0	6,750	0	0	0	0	0	0	5,625	1,125	6,750	
High Temp Test Aero App	39,366	0	39,366	14,556	0	0	3,120	0	6,465	8,664	6,561	39,366	
LIDAR Site Surveys & Data	5,383	0	5,383	450	0	0	194	0	180	2,340	2,219	5,383	
Transport Res Ctr Copier	5,950	0	5,950	0	314	0	0	0	135	4,124	1,377	5,950	
Transport Res Ctr Outreach	13,634	0	13,634	0	5,499	0	800	0	2,444	2,832	2,059	13,634	
TRC Gen Outreach & An Svcs	31,425	0	31,425	0	9,198	0	0	0	3,955	13,035	5,237	31,425	
College of Eng & Math Sci	157,614	0	157,614	15,006	37,143	0	4,114	0	22,696	57,658	20,997	157,614	
<u>College of Education & Social Svcs</u>													
Asian Studies-Asia in VT	3,312	0	3,312	0	0	0	0	0	0	2,831	481	3,312	
Asian Studies-China Summer	10,851	0	10,851	0	0	0	0	0	0	9,274	1,577	10,851	

**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin						Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits			
Asian Studies-Japan	5,001	0	5,001	0	0	0	0	0	0	4,274	727	5,001
Asian Studies-Thailand	18,212	0	18,212	0	0	0	0	0	0	15,566	2,646	18,212
CDCI Conf Admin Account	167,838	0	167,838	0	0	0	0	0	0	139,865	27,973	167,838
CDCI Conf ALT Ed	800	0	800	0	0	0	0	0	0	667	133	800
CDCI Conf AT/TRIPSCY	1,500	0	1,500	0	0	0	0	0	0	1,250	250	1,500
CDCI Conf BSI	160,000	0	160,000	0	0	0	0	0	0	133,333	26,667	160,000
CDCI Conf General	700	0	700	0	0	0	0	0	0	583	117	700
CDCI Conf ITEAM (Coach)	2,000	0	2,000	0	0	0	0	0	0	1,667	333	2,000
CDCI Conf One Time	750	0	750	0	0	0	0	0	0	625	125	750
CDCI Conf Supported Employ	21,318	0	21,318	10,377	0	0	0	0	4,462	5,399	1,080	21,318
CDCI Conf TPSID	7,998	0	7,998	0	0	0	0	0	0	6,665	1,333	7,998
CDCI Copier	27,965	0	27,965	0	0	0	0	0	0	23,304	4,661	27,965
CDCI Monographs	28,850	0	28,850	0	0	0	0	0	0	24,042	4,808	28,850
CDCI Outreach Evolve Plus	80,668	0	80,668	42,738	3,558	0	0	0	19,907	1,020	13,445	80,668
CDCI Outreach FFS	36,377	0	36,377	17,222	0	0	4,500	0	7,851	741	6,063	36,377
CDCI Outreach ISB Referral	126,939	0	126,939	0	5,000	0	10,000	0	2,150	90,260	19,529	126,939
CDCI Outreach Prnt Assess	588	0	588	0	0	0	0	0	0	490	98	588
Child Care Ctr Staff Dev	2,080	0	2,080	0	0	0	0	0	0	2,000	80	2,080
Childcare Center	793,003	270,300	1,063,303	0	588,823	0	105,300	0	258,897	69,431	40,852	1,063,303
Early Chld Ed Kind Conf	11,000	0	11,000	0	0	0	0	0	0	9,167	1,833	11,000
Education Law Institute	25,423	0	25,423	0	3,572	0	10,560	0	2,581	7,841	869	25,423
New Zealand Travel EDFS	17,800	0	17,800	0	0	0	0	0	0	15,214	2,586	17,800
VT Reads Inst Special Proj	117,903	0	117,903	25,000	14,999	0	0	0	17,200	41,054	19,650	117,903
VT Reads Inst Summer Inst	230,152	0	230,152	5,348	37,252	0	1,125	0	18,429	129,639	38,359	230,152
Workshops on Adv Org Chng	4,000	0	4,000	2,300	0	0	0	0	989	44	667	4,000
College of Education & Social Svcs	1,903,028	270,300	2,173,328	102,985	653,204	0	131,485	0	332,466	736,246	216,942	2,173,328
College of Nursing And Health Sciences												
CNHS Student Liability Insurance	10,218	0	10,218	0	0	0	0	0	0	10,218	0	10,218
Communication Services	601,204	0	601,204	225,405	27,405	0	13,880	0	111,456	206,730	16,328	601,204
Rural ER Medical Services	98,640	0	98,640	0	0	0	26,900	0	2,093	57,313	12,334	98,640
Summer Autism Institute	36,540	0	36,540	0	0	0	0	0	0	31,232	5,308	36,540
College of Nursing and Hlth Sci	746,602	0	746,602	225,405	27,405	0	40,780	0	113,549	305,493	33,970	746,602
College of Medicine												
Biometry Facility	450,185	0	450,185	137,846	155,891	0	2,800	0	126,584	16,200	10,864	450,185
COBRE	26,750	0	26,750	620	0	0	0	0	267	0	25,863	26,750
Continuing Med Education	1,391,099	0	1,391,099	1	269,993	0	7,137	0	116,805	997,163	0	1,391,099
Flow Cytometry Facility	187,033	0	187,033	5,187	69,795	0	0	0	32,242	62,528	17,281	187,033

**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries							
Med Cell Imaging	740,150	0	740,150	121,334	197,530	0	1,000	0	137,210	133,556	149,520	740,150
MSBR	17,734	0	17,734	5,439	5,935	0	0	0	4,891	1,070	399	17,734
Pathology Assay Lab	820,201	0	820,201	45,306	138,251	0	0	0	76,500	419,833	140,311	820,201
Transgenic Mouse Facility	23,374	0	23,374	0	0	0	12,000	0	1,188	9,000	1,186	23,374
Vermont Cancer Ctr DNA Facility	235,164	0	235,164	0	70,373	0	0	0	30,260	81,671	52,860	235,164
Vermont Cancer Ctr MDT Facility	129,394	0	129,394	0	60,484	0	0	0	26,008	14,906	27,996	129,394
Vermont Cancer Ctr MPS Facility	182,093	18,091	200,184	0	55,601	0	0	0	23,908	90,524	30,151	200,184
College of Medicine	4,203,177	18,091	4,221,268	315,733	1,023,853	0	22,937	0	575,863	1,826,451	456,431	4,221,268
<u>Rubenstein Sch of Env & Natl Res</u>												
C-Hawk	12,523	495	13,018	0	6,065	0	500	0	2,657	3,295	501	13,018
GIEE Consulting	59,589	0	59,589	20,000	1,250	0	0	12,800	9,983	5,625	9,931	59,589
Melosira	76,725	7,757	84,482	0	33,357	0	9,500	0	15,285	23,091	3,249	84,482
RSENR Copier	20,407	0	20,407	0	0	0	0	0	0	19,622	785	20,407
RSENR Vehicle	30,378	0	30,378	0	0	0	0	0	0	30,378	0	30,378
Service Learning	62,110	0	62,110	0	0	0	14,000	17,500	2,425	17,834	10,352	62,111
Spatial Analysis Lab	159,972	24,107	184,079	0	21,870	0	9,600	0	11,780	100,650	40,178	184,078
Rubenstein Sch of Env & Natl Res	421,704	32,359	454,063	20,000	62,542	0	33,600	30,300	42,130	200,495	64,996	454,063
<u>School of Business Administration</u>												
BSAD FECC	41,000	0	41,000	0	0	0	0	0	0	34,167	6,833	41,000
BSAD Global	47,548	0	47,548	15,000	0	0	0	0	6,450	18,174	7,924	47,548
BSAD Software Course Support	123,875	0	123,875	0	0	0	0	0	0	119,111	4,764	123,875
BSAD Technical Services	174,750	0	174,750	0	93,328	0	0	0	40,131	34,570	6,721	174,750
School of Business Admin	387,173	0	387,173	15,000	93,328	0	0	0	46,581	206,022	26,242	387,173
Colleges, Schools, Programs	9,456,562	320,750	9,777,312	832,884	2,147,729	29,964	440,038	30,300	1,331,105	4,037,905	927,387	9,777,312
<u>UVM Extension System</u>												
UVM Extension System												
Diagnostic Clinic	150	0	150	0	0	0	0	0	0	125	25	150
Ext- goCrop Application	24,999	0	24,999	1,166	932	0	0	0	902	18,955	3,044	24,999
Ext Postage & Photocopy	66,725	0	66,725	0	1,900	0	0	0	817	61,687	2,321	66,725
Ext-COPE	100,776	0	100,776	0	14,000	0	40,000	0	9,980	20,000	16,796	100,776
Ext-Fleet 1	10,122	0	10,122	0	0	0	0	0	0	10,122	0	10,122
Ext-Fleet 6	7,236	0	7,236	0	0	0	0	0	0	7,236	0	7,236
Ext-Fleet 7	7,736	0	7,736	0	0	0	0	0	0	7,736	0	7,736
Ext-Gen Sem and Workshops	214,000	0	214,000	14,000	15,000	0	1,000	0	12,569	141,597	29,834	214,000
Ext-Grains Testing Lab	21,850	0	21,850	0	0	0	832	0	82	17,853	3,083	21,850

**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin				Grad Student	Benefits	Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp					
Ext-Media and Publications	4,000	0	4,000	0	0	0	0	0	3,333	667	4,000	
Ext-Sustainable Tran Cert Prog	101,500	0	101,500	0	0	0	16,000	0	1,584	75,123	8,793	101,500
Ext-Tax Education Workshop	127,375	0	127,375	1,700	6,832	0	0	0	3,669	94,704	20,470	127,375
Forage Analysis Lab	32,500	0	32,500	0	1,828	0	0	0	786	29,220	666	32,500
Pest Application Training	2,300	0	2,300	0	0	0	0	0	1,917	383	2,300	
UVM Extension System	721,269	0	721,269	16,866	40,492	0	57,832	0	30,389	489,608	86,082	721,269
<u>Related AG Services</u>												
<u>Related AG Services</u>									0			
Agroecology Consulting	101,100	0	101,100	15,000	21,000	0	15,000	10,000	17,625	5,625	16,850	101,100
Animal Science Course Fee	4,500	0	4,500	0	0	0	0	0	0	4,500	0	4,500
Animal Science Field Trips	3,000	0	3,000	0	0	0	0	0	0	3,000	0	3,000
Apple Research Publication	525	0	525	0	0	0	0	0	0	438	87	525
Apple Research Workshop	500	0	500	0	0	0	0	0	0	417	83	500
CALS Testing Services	131,525	0	131,525	0	38,768	0	0	0	16,670	71,028	5,059	131,525
Cream Herd	235,000	0	235,000	0	0	0	0	0	0	235,000	0	235,000
Dairy Outreach Train & Res	3,840	0	3,840	0	0	0	463	0	37	2,700	640	3,840
Entomology Research Vehicle	9,106	0	9,106	0	0	0	0	0	0	9,106	0	9,106
Entomology Workshop	14,250	0	14,250	0	5,000	0	0	0	2,150	4,725	2,375	14,250
Greenhouse	88,440	0	88,440	0	30,012	0	840	0	12,905	29,943	14,740	88,440
Horse Barn	46,600	0	46,600	0	0	0	0	0	0	46,600	0	46,600
Maple Research	50,500	0	50,500	0	22,000	0	0	0	9,460	17,098	1,942	50,500
Master Gardner	74,150	0	74,150	0	32,377	0	5,500	0	14,467	9,448	12,358	74,150
Morgan Horse Farm	157,000	0	157,000	0	64,280	0	48,850	0	32,478	5,354	6,038	157,000
Morgan Horse Farm Gift Shop	30,000	0	30,000	0	0	0	0	0	0	25,000	5,000	30,000
Plant Biology Vehicle	8,313	0	8,313	0	0	0	0	0	0	7,993	320	8,313
PSS Copier	8,850	0	8,850	0	0	0	0	0	0	7,517	1,333	8,850
PSS Vehicle	5,000	0	5,000	0	0	0	0	0	0	4,808	192	5,000
UVM Miller & Hort Farm	165,986	0	165,986	0	55,367	0	10,770	0	24,831	68,633	6,385	165,986
Related AG Services	1,138,185	0	1,138,185	15,000	268,804	0	81,423	10,000	130,623	558,933	73,402	1,138,185
<u>Academic Support</u>												
<u>Continuing & Distance Education</u>												
Continuing Ed - Administration	0	4,750,000	4,750,000	191,213	2,990,473	0	15,000	0	1,377,670	225,644	0	4,800,000
Continuing Ed - Operations	1,030,000	0	1,030,000	370,000	0	0	0	0	36,630	273,370	300,000	980,000
Continuing Ed - Prog&Enrol Mgt	0	1,400,000	1,400,000	0	0	0	0	0	0	1,400,000	0	1,400,000
Continuing Ed - Technology	0	215,000	215,000	0	0	0	0	0	0	215,000	0	215,000

**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin						Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits			
Distance Education	194,718	0	194,718	0	0	0	0	0	0	194,718	0	194,718
Continuing & Distance Education	1,224,718	6,365,000	7,589,718	561,213	2,990,473	0	15,000	0	1,414,300	2,308,732	300,000	7,589,718
<u>Libraries & Media Services</u>												
Bailey Howe Copier	52,740	0	52,740	0	0	0	0	0	0	50,712	2,028	52,740
Dana Health Research Assoc	27,780	0	27,780	9,180	0	0	1,000	0	3,947	9,023	4,630	27,780
Dana Printer & Copier	8,748	0	8,748	0	0	0	0	0	0	8,412	336	8,748
Libraries & Media Services	89,268	0	89,268	9,180	0	0	1,000	0	3,947	68,147	6,994	89,268
<u>Instrument & Model/Tech Support</u>												
Instrument Modeling Facility	387,875	0	387,875	0	215,661	0	20,420	0	94,714	42,340	14,740	387,875
Office Equipment Services	116,260	0	116,260	0	72,735	0	0	0	31,276	7,777	4,472	116,260
Technical Services Prg	7,146,180	0	7,146,180	0	2,825,375	0	43,000	0	1,218,448	2,898,926	160,431	7,146,180
Instrum&Model/Tech Support	7,650,315	0	7,650,315	0	3,113,771	0	63,420	0	1,344,438	2,949,043	179,643	7,650,315
<u>Other Research Support</u>												
Animal Care Resource Center	1,227,479	191,254	1,418,733	45,982	60,438	0	6,420	0	46,355	940,782	318,756	1,418,733
Calibration Services	5,610	0	5,610	0	1,208	0	0	0	519	3,829	54	5,610
Film Badge Services	16,125	1,339	17,464	0	7,606	0	0	0	3,271	4,355	2,232	17,464
Radioactive Waste	29,125	18,128	47,253	0	9,013	0	0	0	3,876	4,150	30,214	47,253
Technology Commercialization	7,500	0	7,500	0	0	0	0	0	0	7,500	0	7,500
Other Research Support	1,285,839	210,721	1,496,560	45,982	78,265	0	6,420	0	54,021	960,616	351,256	1,496,560
<u>Other Academic Support</u>												
Fleming Museum	23,350	0	23,350	0	0	0	5,000	0	495	16,957	898	23,350
Global Gateways	4,907,644	0	4,907,644	650,000	633,312	0	51,869	15,750	552,864	568,849	2,435,000	4,907,644
Lane Series	208,229	0	208,229	0	0	0	3,000	0	297	204,932	0	208,229
Other Academic Support	5,139,223	0	5,139,223	650,000	633,312	0	59,869	15,750	553,656	790,738	2,435,898	5,139,223
Academic Support	15,389,363	6,575,721	21,965,084	1,266,375	6,815,821	0	145,709	15,750	3,370,362	7,077,276	3,273,791	21,965,084
<u>Student Services</u>												
<u>Athletics</u>												
Adventure Day Camp	80,000	0	80,000	0	0	0	46,000	0	4,086	16,581	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	4,086	62,623	72,291	185,000
Ctr For Health & Wellbeing	7,686,307	0	7,686,307	90,125	4,445,100	0	17,800	15,750	1,952,249	1,036,584	128,699	7,686,307

**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin						Grad Student	Benefits	Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Salaries	Salaries					
Davis Student Center	7,894,497	0	7,894,497	0	764,037	287,279	497,740	94,500	468,664	5,430,566	351,711	7,894,497		
Residential Life														
Debt Support	0	0	0	0	0	0	0	0	0	8,450,437	0	8,450,437		
Dining Contract	18,735,248	0	18,735,248	0	0	0	0	0	0	18,735,248	0	18,735,248		
Residential Life	37,153,419	0	37,153,419	291,333	2,808,527	3,354,466	219,820	280,000	2,811,597	17,502,673	1,434,566	28,702,982		
Residential Life	55,888,667	0	55,888,667	291,333	2,808,527	3,354,466	219,820	280,000	2,811,597	44,688,358	1,434,566	55,888,667		
Student Life														
Orientation	1,405,039	0	1,405,039	49,148	149,899	0	112,732	21,750	94,205	923,265	54,040	1,405,039		
Ropes Course	44,150	0	44,150	0	2,365	0	27,020	0	3,692	9,460	1,613	44,150		
Service TREK	28,500	0	28,500	0	0	0	5,800	0	470	21,166	1,064	28,500		
Wilderness TREK	151,240	0	151,240	0	5,570	0	41,820	900	5,831	91,448	5,671	151,240		
Student Life	1,628,929	0	1,628,929	49,148	157,834	0	187,372	22,650	104,198	1,045,339	62,388	1,628,929		
Other Student Services														
Career Services Grad Fair	66,292	0	66,292	0	12,273	0	0	15,750	6,317	29,402	2,550	66,292		
Dining Commissions	4,427,639	0	4,427,639	0	60,000	0	0	0	25,800	4,311,589	30,250	4,427,639		
University Licensing	50,000	0	50,000	0	18,856	0	0	0	8,108	14,703	8,333	50,000		
Other Student Services	4,543,931	0	4,543,931	0	91,129	0	0	15,750	40,225	4,355,694	41,133	4,543,931		
Student Services	77,827,331	0	77,827,331	430,606	8,266,627	3,641,745	968,732	428,650	5,381,019	56,619,164	2,090,788	77,827,331		
Institutional Support														
Institutional Support														
CATCard Service Center	900,992	0	900,992	0	293,532	0	11,500	0	126,614	416,153	53,193	900,992		
Chemical Distribution	29,500	0	29,500	0	5,581	0	0	0	2,400	20,384	1,135	29,500		
Conference & Event Svcs	4,428,812	0	4,428,812	0	708,668	135,026	163,273	0	374,546	2,914,199	133,100	4,428,812		
Facilities Design & Constrctn	141,598	0	141,598	0	91,236	0	0	0	39,231	5,685	5,446	141,598		
Mt Top Leases	43,059	0	43,059	0	0	0	0	0	0	34,447	8,612	43,059		
Parking Services	2,787,935	0	2,787,935	0	253,941	446,266	23,155	0	303,068	1,654,278	107,227	2,787,935		
Police Events	72,228	0	72,228	0	0	48,405	210	0	20,835	0	2,778	72,228		
Print and Mail Center	847,163	0	847,163	0	275,375	0	0	0	118,411	394,635	58,742	847,163		
Staff Council	28,250	0	28,250	0	0	0	0	0	0	28,250	0	28,250		
Telecommunications	4,304,563	0	4,304,563	0	1,085,214	0	228,780	0	492,270	2,335,172	163,127	4,304,563		
Transportation Services	1,765,146	0	1,765,146	0	112,772	453,708	49,160	0	247,657	833,959	67,890	1,765,146		
Univ Communications-Photo Srv	91,864	2,500	94,364	0	54,055	0	420	0	23,244	13,161	3,484	94,364		
University Store	9,864,100	0	9,864,100	0	1,077,464	0	106,000	0	473,233	8,089,755	117,648	9,864,100		
Institutional Support	25,305,210	2,500	25,307,710	0	3,957,838	1,083,405	582,498	0	2,221,509	16,740,078	722,382	25,307,710		

**FY 2016 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin Salaries	Staff Hourly Staff Salaries Wages	Other Wages & Comp	Grad Student Benefits	Operating Equip & Library Acquis	General Fund Support Costs	Total Expenditures		
<i>Operation & Maintenance of Plant</i>												
Surplus Disposal	37,606	0	37,606	0	18,378	0	0	7,903	9,879	1,446	37,606	
<i>Operation & Maintenance of Plant</i>	37,606	0	37,606	0	18,378	0	0	7,903	9,879	1,446	37,606	
TOTAL	129,875,526	6,898,971	136,774,497	2,561,731	21,515,689	4,755,114	2,276,232	484,700	12,472,910	85,532,843	7,175,278	136,774,497