

University of Vermont

FY 2019 Detailed Operating Budget

July 1, 2018 to June 30, 2019



Office of Financial Analysis & Budgeting

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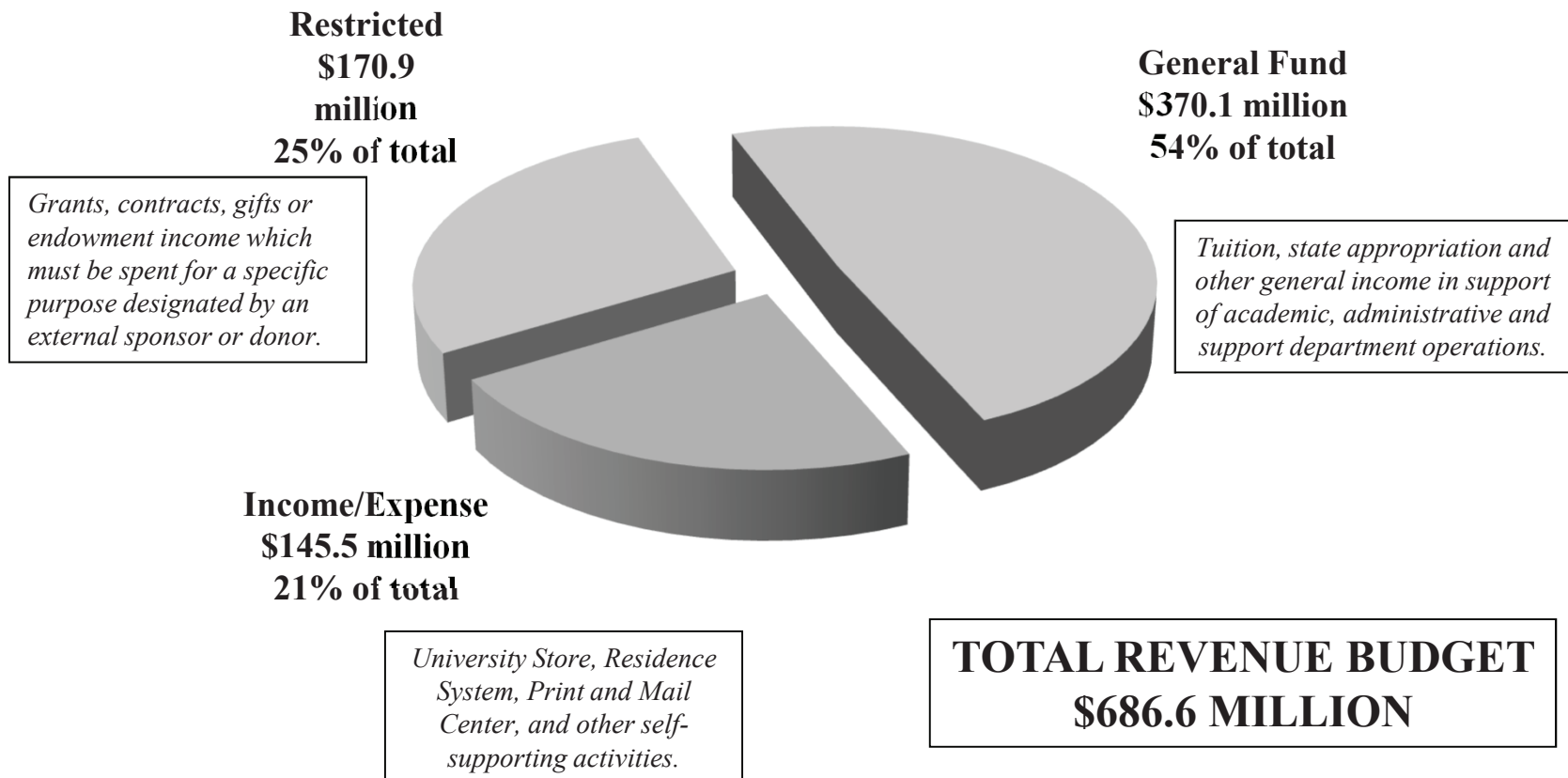
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Table of Contents

Introduction	2 - 3
Total Revenue and Expenditure Summary.....	4
General Fund Revenue Summary	5
General Fund Expenditure Summary	6
Income/Expense Revenue and Expenditure Summary	7
General Fund Revenue Details.....	8 - 13
General Fund Expenditure Details.....	14 - 21
Income/Expense Details	22 - 28

FY 2019 Operating Revenue Budget (in millions)

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



FY 2019

The University of Vermont's FY 2019 budget for current expense operations totals \$689.6 million, an increase of 3% from the FY 2018 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.

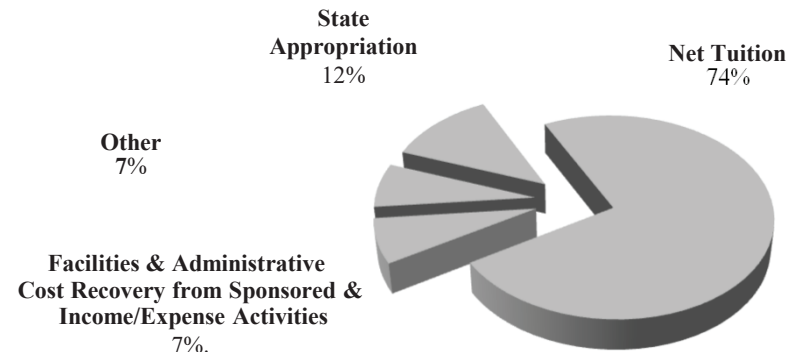
The charts to the right analyze the total general fund budget for FY 2019. The top graph shows budgeted revenues by source of \$370M (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

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

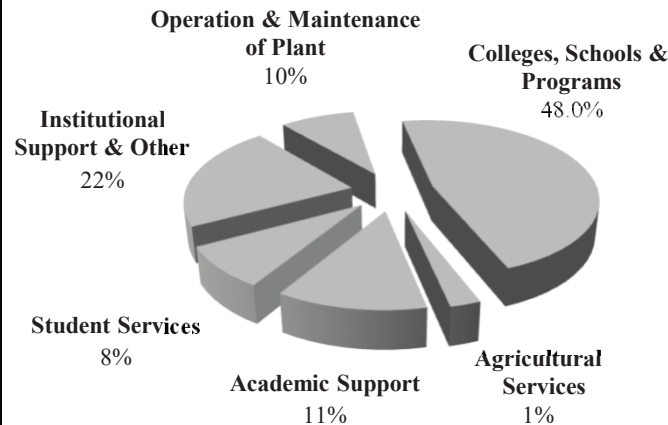
General fund revenues are summarized on page 5, and detailed on pages 8-13. General fund expenditures are summarized on page 6, and detailed on pages 14-21.

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 2019 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

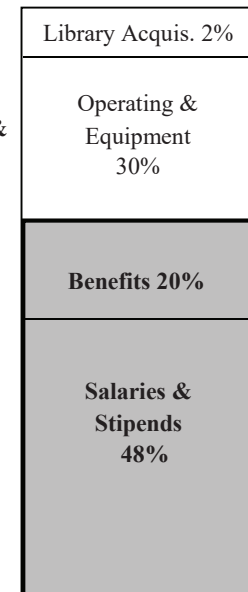
Total General Fund Revenues \$370M



Total General Fund Expenditures \$373M by Function



Total General Fund Expenditures by Object



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68%

UNIVERSITY OF VERMONT
Summary of Revenues and Expenditures
FY 2018 and FY 2019

<u>REVENUES</u>	<u>FY 2018</u> <u>TOTAL BUDGET</u>	<u>FY 2019</u> <u>TOTAL BUDGET</u>	<u>% of</u> <u>Total</u>
Unrestricted Funds			
<i>General Fund</i>			
State Appropriation	\$42,509,093	\$42,509,093	6%
Net Tuition	270,217,040	274,726,579	40%
Facilities & Admin Overhead Cost			
Recovery from Sponsored Projects	25,234,204	26,299,353	4%
Other Income	25,385,790	26,573,150	4%
Subtotal, General Fund *	363,346,125	370,108,175	54%
<i>Income/Expense Activities</i>	138,363,707	145,541,476	21%
Subtotal, Unrestricted Funds	501,709,832	515,649,651	75%
Restricted Funds	167,614,000	170,966,000	25%
TOTAL CURRENT FUND REVENUES	\$669,323,830	\$686,615,651	100%
 <u>EXPENDITURES</u>			
Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$363,346,125	\$373,108,175	54%
Subtotal, General Fund *	363,346,125	373,108,175	54%
<i>Income/Expense Activities</i>	138,363,707	145,541,476	21%
Subtotal, Unrestricted Funds	501,709,832	518,649,651	75%
Restricted Funds	167,614,000	170,966,000	25%
TOTAL EXPENDITURES	\$669,323,830	\$689,615,651	100%
 BALANCE / (SHORTFALL)	 -	 (\$3,000,000)	
 BOARD APPROVED USE OF NET TUITION STABILIZATION FUND		 \$3,000,000	
 NET	 \$0	 \$0	

*The difference between revenue of \$370,108,000 and the Board Approved budget of \$370,185,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account above. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

Summary of Budgeted Total General Fund Revenues FY 2018 and FY 2019

	Base Budget	
	FY 2018	FY 2019
<u>State Appropriation</u>	42,509,093	42,509,093
<u>Net Tuition</u>		
Undergraduate Tuition & Student Aid	208,901,126	211,184,308
Graduate Tuition & Student Aid	16,066,343	17,890,114
Non-Degree Tuition & Student Aid	6,644,422	5,309,064
Summer Tuition & Student Aid	13,308,609	14,435,083
Medical Tuition	25,296,540	25,908,010
Net Tuition	270,217,040	274,726,579
<u>Miscellaneous Student Fees</u>	8,041,573	8,723,013
<u>Facilities & Admin Overhead Cost Recovery</u>		
Sponsored Research/Other F&A Recovery	25,234,204	26,299,353
Income/Expense Activities Gen Fund Suppt	6,228,000	6,278,563
Facil & Admin Overhead Cost Recovery	31,462,204	32,577,916
<u>Unrestricted Endowments</u>		
Undesignated	2,345,167	2,345,167
Unrestricted Endowments	2,345,167	2,345,167
<u>Operating Investment Income</u>	1,900,000	2,500,000
<u>Unrestricted Annual Giving</u>	1,000,000	1,000,000
<u>Other Sources</u>		
Administrative Dept Sales & Services	1,477,300	1,918,380
Academic Suppt Dept Sales & Services	526,287	526,287
Educ & Student Svc Dept Sales & Services	2,300,015	1,631,953
Buildings & Land Rental	1,567,448	1,649,787
Other Sources	5,871,050	5,726,407
TOTAL	363,346,125	370,108,175 *

*The difference between \$370,108,000 and the Board Approved budget of \$370,185,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account above. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

Summary of Budgeted Total General Fund Expenditures FY 2018 and FY 2019

	Base Budget	
	FY 2018	FY 2019
<u>Colleges, Schools, Programs</u>		
College of Agriculture & Life Sciences	15,509,350	16,073,056
College of Arts & Sciences	52,651,209	52,469,527
College of Education & Social Services	11,941,822	12,062,215
College of Engineering & Mathematical Sci.	19,069,006	20,764,277
College of Nursing and Health Sciences	12,452,900	13,459,949
Graduate College/Graduate Fellowships	2,499,421	2,523,225
Grossman School of Business	9,843,680	10,605,136
Honors College	957,912	971,948
Larner College of Medicine	41,740,451	43,516,065
Rubenstein Sch of Env & Natl Resources	6,653,550	7,313,542
Other Instructional Programs	899,505	919,066
Colleges, Schools, Programs	174,218,806	180,678,006
<u>Ag Research & Related Services</u>		
Experiment Station	3,171,025	3,018,845
McIntire/Stennis	453,311	469,794
Related Agricultural Services	565,965	603,000
Ag Research & Related Services	4,190,301	4,091,639
<u>Academic Support</u>		
Libraries and Learning Resources	23,637,996	23,984,669
Other Academic Support	14,959,039	14,550,505
Academic Support	38,597,035	38,535,174
Student Services	30,636,294	31,093,636
Institutional Support	59,407,852	61,985,821
Operations & Plant Maintenance	34,935,681	36,127,891
Debt Svc., Transfers, & Central Funds	21,360,156	20,596,008
T O T A L	363,346,125	373,108,175 *

*The difference between \$373,108,000 and the Board Approved budget of \$373,185,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account in the Budget Book. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2019

Income/Expense Activities by Functional Area:	General Fund		TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Operating Equip & Library		General Fund Support Costs	Total Expenditures
	Direct Revenue	Support		Salaries	Staff Salaries					Acquis	Support		
Colleges, Schools, Programs													
College of Ag & Life Sciences	1,050,040	0	1,050,040	18,000	181,821	0	73,060	0	97,404	515,624	164,131	1,050,040	
College of Arts & Sciences	1,852,688	0	1,852,688	126,548	289,199	13,756	238,534	0	229,641	706,977	248,033	1,852,688	
College of Eng & Math Sci	323,311	0	323,311	15,456	55,050	0	400	3,120	32,096	163,981	53,208	323,311	
College of Educ & Social Serv	1,459,475	270,300	1,729,775	77,985	623,687	0	145,300	0	322,057	433,271	127,475	1,729,775	
College of Nursing and Hlth Sci	455,320	0	455,320	63,662	93,847	0	24,500	0	73,273	161,134	38,904	455,320	
Larner College of Medicine	5,063,708	0	5,063,708	217,385	1,336,542	0	34,455	0	700,444	2,287,084	487,798	5,063,708	
Rubenstein Sch of Env&Nat'l Res	845,358	8,195	853,553	0	152,268	0	276,017	0	99,939	205,031	120,298	853,553	
Grossman School of Business	427,877	0	427,877	5,747	74,968	0	23,000	0	36,797	254,541	32,824	427,877	
Colleges, Schools, Prog	11,477,777	278,495	11,756,272	524,783	2,807,382	13,756	815,266	3,120	1,591,651	4,727,643	1,272,671	11,756,272	
AG Services	1,632,889	0	1,632,889	16,874	442,487	0	84,741	0	216,110	783,270	89,407	1,632,889	
Academic Support													
Continuing & Distance Edu	2,630,000	0	2,630,000	61,820	120,000	0	73,362	0	69,410	2,005,408	300,000	2,630,000	
Instrum&Model/Tech Support	8,203,451	0	8,203,451	0	3,124,588	0	0	0	1,406,065	3,441,798	231,000	8,203,451	
Other Research Support	1,351,197	460,264	1,811,461	47,823	158,924	0	6,420	0	93,910	1,118,081	386,303	1,811,461	
Global Gateways	5,450,677	0	5,450,677	839,686	437,267	0	14,969	0	574,630	1,634,125	1,950,000	5,450,677	
PreMasters Program	319,725	0	319,725	18,304	52,910	0	0	17,861	34,154	151,496	45,000	319,725	
All Other Academic Support	344,993	0	344,993	11,641	15,432	0	6,436	4,480	13,851	273,114	20,039	344,993	
Academic Support	18,300,043	460,264	18,760,307	979,274	3,909,121	0	101,187	22,341	2,192,020	8,624,022	2,932,342	18,760,307	
Student Services													
Athletics	246,000	0	246,000	0	0	0	65,000	0	6,840	94,332	79,828	246,000	
Ctr For Health & Wellbeing	8,710,360	0	8,710,360	101,441	5,007,884	0	62,052	16,125	2,305,892	1,033,902	183,064	8,710,360	
Davis Student Center	8,354,715	0	8,354,715	0	910,233	0	588,981	64,500	432,538	6,066,131	292,332	8,354,715	
Residential Life	66,472,693	0	66,472,693	318,347	3,226,430	3,114,337	231,100	325,344	3,057,569	54,393,090	1,806,476	66,472,693	
Stndt Affairs&Other Stndt Serv	4,064,026	0	4,064,026	0	254,444	0	136,222	3,752	128,316	3,466,122	75,170	4,064,026	
Student Services	87,847,794	0	87,847,794	419,788	9,398,991	3,114,337	1,083,355	409,721	5,931,155	65,053,577	2,436,870	87,847,794	
Institutional Support													
CATCard Service Center	786,539	0	786,539	0	384,187	0	15,500	0	173,568	145,284	68,000	786,539	
Parking Services	2,703,939	0	2,703,939	0	278,387	491,838	12,050	0	347,724	1,469,942	103,998	2,703,939	
Print and Mail Center	1,172,000	0	1,172,000	0	274,270	0	0	0	123,422	712,258	62,050	1,172,000	
Telecommunications	5,196,183	0	5,196,183	0	1,133,987	0	183,780	0	530,813	3,184,463	163,140	5,196,183	
Transportation Services	1,744,821	0	1,744,821	0	201,425	407,020	50,880	0	277,773	740,615	67,108	1,744,821	
University Event Services	3,516,293	0	3,516,293	0	735,180	120,645	146,732	0	397,953	1,981,983	133,800	3,516,293	
University Store	9,760,500	0	9,760,500	0	1,195,286	0	58,000	0	544,102	7,845,112	118,000	9,760,500	
All Other	625,859	10,000	635,859	0	25,401	271,790	0	0	133,736	136,787	68,145	635,859	
Institutional Support	25,506,134	10,000	25,516,134	0	4,228,123	1,291,293	466,942	0	2,529,091	16,216,444	784,241	25,516,134	
Operation & Maint of Plant	0	28,080	28,080	0	0	0	0	0	0	27,000	1,080	28,080	
T O T A L	144,764,637	776,839	145,541,476	1,940,719	20,786,104	4,419,386	2,551,491	435,182	12,460,027	95,431,956	7,516,611	145,541,476	

General Fund Revenues

Base Budget: Pages 8 - 13

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2019**

	<u>Base Budget FY 2019</u>	
STATE APPROPRIATION		
State Appropriation - VT	42,509,093	
State Appropriation		<u>42,509,093</u>
NET TUITION		
<u>Undergraduate Tuition & Student Aid</u>		
Undergraduate Tuition - In State	43,763,860	
Undergraduate Tuition - Out of State	297,908,220	
Subtotal, Undergraduate Tuition		<u>341,672,080</u>
All Inclusive Exchange Program	618,860	
Tuition & Fees Exchange Program	856,140	
Subtotal, UG Exchange Tuition		<u>1,475,000</u>
Athletic Scholarship Men's	(3,321,895)	
Athletic Scholarship Women's	(4,449,012)	
College Eng & Math Tuition Waiver	(40,000)	
F&S Dependent Scholarship	(5,297,765)	
G W Henderson Scholarship	(2,800,000)	
GGP International Tuition Scholarship	(800,000)	
Merit Scholarship - In State	(8,000,000)	
Merit Scholarship - Out of State	(76,168,200)	
NEBHE UnderGrad Scholarship	(1,100,000)	
Out of State Grants	(20,000,000)	
RegNurse to B.S. Scholarship	(20,000)	
State Aid to Vermonters	(500,000)	
Unit Scholarship	(90,900)	
USDA Tuition Remission	(70,000)	

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2019**

	Base Budget FY 2019	
UVM Grant	(5,800,000)	
VT College Tuition Exchange	(1,030,000)	
Work Study & SEOG Offset	(1,000,000)	
Subtotal, Undergraduate Student Aid		(130,487,772)
All Inclusive Exchange Program Scholarship	(618,860)	
Tuition & Fees Exchange Program Scholarship	(856,140)	
Subtotal, UG Exchange Tuition Aid		(1,475,000)
Net Undergraduate Tuition & Student Aid		211,184,308
Graduate Tuition & Student Aid		
Graduate Tuition - In State	8,118,460	
Graduate Tuition - Out of State	23,192,580	
Subtotal, Graduate Tuition		31,311,040
Graduate Tuition Scholarship	(13,210,926)	
NEBHE Grad Scholarship	(210,000)	
Subtotal, Graduate Student Aid		(13,420,926)
Net Graduate Tuition & Student Aid		17,890,114
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	3,300,888	
Non-Degree Tuition - Out of State	2,539,176	
Subtotal, Non-Degree Tuition		5,840,064

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2019**

	<u>Base Budget FY 2019</u>	
F&S Spouse Scholarship	(78,000)	
Military Study Tuition Waiver	(12,000)	
PostBac PreMed Scholarship	(60,000)	
Senior Citizen Scholarship	(326,000)	
Springs Semester Scholarship	(40,000)	
VT Teacher Scholarship	(15,000)	
Subtotal, Non-Degree Student Aid		<u>(531,000)</u>
Net Non-Degree Tuition & Student Aid		<u>5,309,064</u>
Summer Tuition		
Summer Tuition - In State	3,658,756	
Summer Tuition - Out of State	10,839,694	
Subtotal, Summer Tuition		<u>14,498,450</u>
Outreach Scholarship	(22,000)	
SESP Scholarship	(41,367)	
Subtotal, Summer Program Aid		<u>(63,367)</u>
Net Summer Tuition & Student Aid		<u>14,435,083</u>
Medical Tuition		
Medical Tuition - In State	4,651,520	
Medical Tuition - Out of State	21,256,490	
Subtotal, Medical Tuition		<u>25,908,010</u>
Net Tuition		<u>274,726,579</u>

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2019**

	Base Budget FY 2019	
MISCELLANEOUS STUDENT FEES		
Academic Support Program Fee	540,150	
Acceptance Fees	1,332,657	
Admissions Application Fees	650,000	
Athletic Student Fee	3,368,204	
Career Services Fees	418,030	
City of Burlington Capital Projects	380,000	
Credit by Exam Fees	25,000	
Graduate Application Fees and Advance Degree Fee	129,000	
Late Payment Fees	428,230	
Medical Application Fee	341,234	
Miscellaneous Fees	220,848	
Study Abroad Fee	165,660	
Travel Course Fees	724,000	
Miscellaneous Student Fees		8,723,013
FACILITIES & ADMINISTRATIVE COST RECOVERY		
Sponsored Project F & A Recovery	26,299,353	
Facilities & Admin Cost Recovery		26,299,353
INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,375,240	
Net Income/Expense Contribution from Other Units	4,903,323	
Income/Expense Activities - GF Support Costs		6,278,563

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2019**

	<u>Base Budget FY 2019</u>	
UNRESTRICTED ENDOWMENTS		
<u>Undesignated Endowments</u>		
Endowment Management Fee	760,237	
Unrestricted Endowment Income	1,584,930	
Undesignated Endowments		<u>2,345,167</u>
OPERATING INVESTMENT INCOME		
Operating Investment Income	2,500,000	
Unrestricted Operating Investment Income		<u>2,500,000</u>
UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	1,000,000	
Unrestricted Annual Giving		<u>1,000,000</u>
OTHER REVENUE SOURCES		
<u>Administrative Dept Sales & Services</u>		
Athletics Basic Instruction	495,000	
Athletics Marketing	777,000	
University Communications - VT Quarterly	70,000	
Vending Contracts	576,380	
Administrative Dept Sales & Service		<u>1,918,380</u>

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2019**

	Base Budget FY 2019	
<u>Academic Support Dept Sales & Services</u>		
B/H Library Fines & Fees	51,176	
Dana/UVMMC Use	475,111	
		<u>526,287</u>
<u>Academic Support Dept Sales & Service</u>		
<u>Educational & Student Services Sales & Service</u>		
Athletics NCAA Income	410,550	
Athletics Ticket Income	1,184,800	
Living/Learning Support Services	36,603	
		<u>1,631,953</u>
<u>Educational & Student Services Sales & Service</u>		
<u>Building and Land Rental</u>		
Rental Income	1,649,787	
		<u>1,649,787</u>
<u>Building and Land Rental</u>		
		<u><u>370,108,175</u></u> *

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General Fund Expenditures

Base Budget: Pages 14 - 21

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

		Total	Faculty & Admin		Staff Hourly	Other			Operating, Eq &	Carry
Dept	Expenditures	Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	Forward	
<u>Colleges, Schools, & Programs</u>										
<u>College of Agr & Life Sciences</u>										
CALS - Dean's Office	51000	3,346,480	1,253,491	602,995	-	-	-	835,419	654,575	-
CALS - Animal and Veterinary Science	51020	1,463,216	777,319	120,470	-	-	72,464	412,557	80,406	-
CALS - Com Dev & Applied Economics	51040	2,262,481	1,246,964	192,323	-	-	73,144	656,311	93,739	-
CALS - Nutrition & Food Sciences	51080	1,378,096	810,302	57,687	-	-	44,251	395,817	70,039	-
CALS - Plant & Soil Science	51070	1,379,966	750,089	105,266	-	-	78,084	394,125	52,402	-
CALS - Plant Biology	51030	1,760,628	887,714	138,595	-	-	132,057	477,423	124,839	-
Extension - State Office Staff	500xx	4,482,189	521,086	1,732,130	-	30,137	-	1,077,257	1,121,579	-
Total		16,073,056	6,246,965	2,949,466	-	30,137	400,000	4,248,909	2,197,579	-
<u>Rubenstein Sch of Env & Natl Resources</u>										
RSENR Dean's Office	57000	7,018,899	3,369,921	784,889	-	-	278,080	1,902,476	683,533	-
Environmental Program	57060	294,643	38,030	116,616	-	40,906	-	69,591	29,500	-
Total		7,313,542	3,407,951	901,505	-	40,906	278,080	1,972,067	713,033	-
<u>College of Arts & Sciences</u>										
A&S Dean's Office	52000	5,953,175	1,956,432	1,399,412	-	83,966	2,123,213	1,760,669	442,165	(1,812,682)
Critical Race & Ethnic Studies	52010	20,994	8,000	-	-	-	-	3,600	9,394	-
Anthropology	52020	1,343,840	857,334	44,089	-	-	-	405,641	36,776	-
Art & Art History	52040	2,409,920	1,403,171	188,791	-	20,000	-	718,664	79,294	-
Asian Languages & Literatures	52350	802,892	503,557	24,196	-	-	-	237,489	37,650	-
Biology	52060	2,659,292	1,375,062	341,011	-	-	-	772,232	170,987	-
Center for Rsch on VT	52080	40,763	21,549	-	-	-	-	9,697	9,517	-
Chemistry	52090	3,319,059	1,534,442	586,009	-	58,920	-	960,693	178,995	-
Classics	52100	746,824	476,366	19,349	-	-	-	223,071	28,038	-
College Computing Svcs	52110	511,147	-	233,286	-	-	-	104,979	172,882	-
Economics	52140	2,466,537	1,619,740	48,235	-	-	-	750,589	47,973	-
English	52150	5,450,677	3,548,389	104,181	-	-	-	1,643,656	154,451	-
Geography	52160	1,126,047	711,887	37,500	-	-	-	337,225	39,435	-
Geology	52170	1,539,566	908,936	119,776	-	-	-	462,921	47,933	-
German & Russian	52180	990,988	642,502	24,415	-	-	-	300,113	23,958	-
Global & Regional Studies	52030	89,270	8,000	40,843	-	-	-	21,979	18,448	-
Historic Preservation	52190	24,756	10,900	4,816	-	-	-	7,072	1,968	-
History	52200	3,050,787	1,978,637	69,474	-	-	-	921,650	81,026	-
Language Resource Center	52240	34,491	-	23,787	-	-	-	10,704	-	-
Miller Ctr for Holocaust Stdy	52210	2,807	-	-	-	-	-	-	2,807	-
Music & Dance	52250	2,078,247	1,234,470	92,918	-	62,418	-	604,441	84,000	-
Philosophy	52260	1,447,185	935,016	31,970	-	-	-	435,145	45,054	-
Physics	52270	2,387,773	1,307,388	284,162	-	-	-	716,198	80,025	-
Political Science	52280	2,739,968	1,739,585	91,801	-	-	-	824,123	84,459	-
Psychological Science	52290	3,540,135	2,185,393	146,781	-	-	-	1,049,478	158,483	-
Religion	52300	1,030,700	672,254	19,349	-	-	-	311,221	27,876	-
Romance Languages & Linguistics	52310	3,313,617	2,199,506	26,840	-	-	-	1,001,855	85,416	-
Sociology	52320	1,857,287	1,199,232	47,420	-	-	-	560,993	49,642	-

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

Dept	Total	Faculty & Admin	Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq & Libr Acquisition	Carry Forward		
	Expenditures	Salaries	Staff Salaries	Wages					Wages/Compens	
Theatre	52330	1,424,081	723,588	210,863	-	-	420,503	69,127	-	
Women's & Gender Studies	52340	66,702	8,000	30,490	-	-	17,321	10,891	-	
Total		52,469,527	29,769,336	4,291,764	-	225,304	2,123,213	15,593,922	2,278,670	(1,812,682)
<u>College of Education & Social Svcs</u>										
CESS Dean's Office	53000	2,064,147	535,930	601,471	-	60,420	518,671	347,655	-	
CESS Student Services	53040	437,875	-	266,162	-	840	119,773	51,100	-	
Ctr on Disability & Community	53030	72,471	49,980	-	-	-	22,491	-	-	
Education	53010	4,704,182	2,823,942	105,569	-	-	1,341,821	233,350	-	
Leadership and Developmental Sciences	53020	3,163,777	2,004,887	81,912	-	-	940,010	128,905	-	
Social Work	53050	1,619,763	901,745	83,231	-	-	449,899	128,450	-	
Total		12,062,215	6,316,484	1,138,345	-	61,260	3,392,665	889,460	-	
<u>College of Eng & Mathematical Sci</u>										
CEM Dean's Office	54000	6,125,444	1,440,008	590,467	-	-	927,591	3,049,778	-	
CEM Computer Facility	54004	272,162	-	179,629	-	-	80,833	11,700	-	
CEM Student Services	54002	467,413	-	303,595	-	-	136,618	27,200	-	
Civil & Env Engineering	54030	1,974,486	1,155,943	41,215	-	-	551,465	117,863	-	
Computer Science	54050	2,572,496	1,586,126	44,164	-	-	746,375	87,831	-	
Elec & Biomed Engineering	54020	1,581,024	900,976	39,764	-	-	436,076	96,208	-	
Mathematics & Statistics	54040	5,151,254	2,990,745	77,160	-	-	1,420,914	320,435	-	
Mechanical Engineering	54010	2,362,831	1,412,534	47,909	-	-	672,068	104,320	-	
Transportation Research Center	30014	257,167	-	108,480	-	-	48,816	99,871	-	
Total		20,764,277	9,486,332	1,432,383	-	-	5,020,756	3,915,206	-	
<u>Grossman School of Business</u>										
Grossman School of Business	58000	10,605,136	5,642,443	971,999	-	36,651	2,983,728	920,315	-	
<u>Larner College of Medicine</u>										
COM Office of the Dean	55000	8,084,090	872,661	130,562	-	-	388,076	6,669,791	-	
Anesthesiology	55500	706,769	200,000	78,742	-	-	81,234	346,793	-	
Biochemistry	55110	1,420,715	618,811	307,408	-	-	416,798	77,698	-	
COM Admissions	55008	695,379	172,531	218,402	-	-	175,920	128,526	-	
COM General	55034	810,000	-	24,970	-	-	86,905	56,875	-	
COM Information Systems	55006	2,579,195	21,283	1,091,851	-	15,840	502,998	947,223	-	
COM Microbio & Molec Genetics	55120	1,410,387	716,975	183,267	-	-	384,888	125,257	-	
COM Ofc of Med Ed	55024	4,156,051	462,041	905,996	-	-	544,984	2,243,030	-	
COM Public Relations	55012	1,070,834	-	665,717	-	11,500	300,599	93,018	-	
Continuing Med Education	55090	121,234	62,424	30,700	-	-	28,110	-	-	
Entrepreneurial Opportunities	55036	500,000	90,000	115,385	-	-	92,423	202,192	-	
Family Medicine	55510	1,148,120	522,630	254,381	-	-	264,646	106,463	-	
Medical Biostatistics	55080	144,624	53,382	40,528	-	700	42,340	7,674	-	
Medicine	555xx	5,082,900	2,224,313	831,660	-	-	1,030,457	967,970	-	
Molecular Physlgy & Biophysics	55140	914,182	367,147	128,586	-	49,000	228,666	140,783	-	
Neurological Sciences	55800	3,064,522	1,485,967	413,825	-	-	781,612	354,799	-	
Obstetrics & Gynecology	55610	878,056	405,514	205,641	-	-	203,081	63,820	-	

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

		Total	Faculty & Admin	Staff Hourly	Other			Operating, Eq &	Carry	
Dept	Expenditures	Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	Forward	
Ofc of Health Promo Research	55070	226,496	-	145,724	-	1,000	-	65,671	14,101	-
Orthopaedics & Rehabilitation	55640	379,805	39,363	186,519	-	-	-	95,082	58,841	-
Pathology	55650	2,031,427	783,727	354,144	-	-	153,466	435,788	304,302	-
Pediatrics	55700	1,919,180	854,399	452,131	-	15,300	-	440,211	157,139	-
Pharmacology	55130	1,155,280	620,648	122,469	-	-	-	334,403	77,760	-
Psychiatry	55750	1,671,845	677,527	344,691	-	-	14,000	376,931	258,696	-
Radiology	55760	412,411	243,958	-	-	-	-	69,392	99,061	-
Surgery	557xx	2,098,688	610,377	542,594	-	77,400	63,000	452,987	352,330	-
Vermont Cancer Center	55060	833,875	-	408,577	-	-	-	183,860	241,438	-
Total		43,516,065	12,105,678	8,184,470	-	170,740	951,535	8,008,062	14,095,580	-
<u>College of Nursing & Health Sciences</u>										
CNHS Dean's Office	56000	2,395,562	1,042,553	254,533	-	-	189,000	605,991	303,485	-
CNHS Student Services	56002	520,239	-	337,701	-	-	-	151,965	30,573	-
Biomedical and Health Sciences	56030	1,418,806	799,053	93,763	-	-	-	401,766	124,224	-
Communication Sciences	52120	1,441,182	825,946	134,676	-	-	-	432,280	48,280	-
Nursing	56010	4,012,564	2,534,910	90,306	-	-	-	1,181,348	206,000	-
Rehab & Movement Sciences	56020	3,671,596	2,225,163	129,594	-	-	-	1,059,639	257,200	-
Total		13,459,949	7,427,625	1,040,573	-	-	189,000	3,832,989	969,762	-
<u>Honors College</u>										
Honors College	58100	971,948	290,396	344,289	-	954	-	285,861	50,448	-
<u>Graduate College</u>										
Graduate College		888,988	140,933	303,484	-	16,396	100,401	213,705	114,069	-
Cell & Molecular Biology Program	58200	723,019	12,868	43,831	-	-	553,493	90,827	22,000	-
Grad Teach & Research Scholarship	58200	345,947	-	-	-	-	309,434	36,513	-	-
Neurosciences Program	58200	343,177	8,508	47,638	-	-	218,484	51,047	17,500	-
Spire Food Systems Program	58200	222,094	12,347	42,306	-	-	112,363	37,853	17,225	-
Total		2,523,225	174,656	437,259	-	16,396	1,294,175	429,945	170,794	-
<u>Other Instructional Programs</u>										
Humanities Center	30000	51,751	-	-	-	-	-	-	51,751	-
Living & Learning Center	30230	315,534	-	149,212	-	15,723	20,620	70,678	59,301	-
Military Studies	31200	55,779	-	27,861	-	-	-	12,537	15,381	-
Residential Learning Communities	30231	496,002	51,197	263,656	-	24,999	8,191	144,508	3,451	-
Total		919,066	51,197	440,729	-	40,722	28,811	227,723	129,884	-
Total Colleges, Schools, & Programs		180,678,006	80,919,063	22,132,782	-	623,070	6,488,415	45,996,627	26,330,731	(1,812,682)
<u>AG Research & Related Services</u>										
<u>AG Research & Related Services</u>										
Experiment Station		3,018,845	1,659,101	422,861	-	-	-	936,883	-	-
McIntire/Stennis	57000	469,794	215,000	108,996	-	-	-	145,798	-	-
Related Agricultural Services		603,000	-	-	-	-	-	-	603,000	-
Total		4,091,639	1,874,101	531,857	-	-	-	1,082,681	603,000	-
Total AG Research & Related Services		4,091,639	1,874,101	531,857	-	-	-	1,082,681	603,000	-

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

		Total	Faculty & Admin	Staff Hourly	Other			Operating, Eq &	Carry	
Dept	Expenditures	Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	Forward	
<u>Academic Support</u>										
<u>Libraries & Learning Resources</u>										
Libraries - Deans Office	58300	4,496,565	254,944	286,463	-	936	-	243,633	3,710,589	-
Bailey Howe Library	58328	3,292,504	-	-	-	200,541	-	-	3,091,963	-
Bailey Howe-Access & Tech Svcs	58320	1,273,921	231,818	646,748	-	-	-	395,355	-	-
Bailey Howe-Collectn Mgmt Svcs	58326	1,195,019	380,775	443,376	-	-	-	370,868	-	-
Bailey Howe-Info & Instruction	58322	1,111,845	732,463	34,326	-	-	-	345,056	-	-
Bailey Howe-Special Collections	58324	674,724	348,335	116,992	-	-	-	209,397	-	-
Ctr for Teaching & Learning	58312	756,052	43,370	436,409	-	5,692	-	215,900	54,681	-
Dana Medical Library	58330	2,636,599	687,146	445,454	-	7,000	-	509,670	987,329	-
Learning and Info Tech	58314	509,660	84,585	266,905	-	-	-	158,170	-	-
Total		15,946,889	2,763,436	2,676,673	-	214,169	-	2,448,049	7,844,562	-
<u>Research Support</u>										
VP Research Admin Office	30600	926,245	268,845	322,312	-	1,246	-	266,162	67,680	-
Animal Care Management	30640	516,609	91,882	47,824	-	437	-	62,868	313,598	-
Radiation Safety	30620	286,080	-	178,538	-	-	-	80,342	27,200	-
Research Support & Integrity	30610	979,522	157,325	475,185	-	-	-	284,629	62,383	-
Research Investment Fund	00006	774,934	-	-	-	-	-	-	774,934	-
Research Protections Office	30611	501,511	-	290,548	-	-	-	130,747	80,216	-
Sponsored Project Administration	30612	2,306,180	-	1,549,829	-	-	-	697,423	58,928	-
Technology Commercialization	30630	980,210	-	354,329	-	-	-	159,448	466,433	-
University Cost Sharing/Match	30600	450,728	-	-	-	-	-	-	450,728	-
Vermont Technology Council	00011	136,079	-	-	-	-	-	-	136,079	-
VT Advanced Computing Ctr	30660	179,682	10,404	78,822	-	-	-	40,152	50,304	-
Total		8,037,780	528,456	3,297,387	-	1,683	-	1,721,771	2,488,483	-
<u>Other Academic Support</u>										
Academic Program Review	30000	36,215	-	-	-	-	-	-	36,215	-
Academic Recruiting	10000	200,000	-	-	-	-	-	-	200,000	-
Community-University Partnerships	30017	165,024	-	88,175	-	10,100	-	39,679	27,070	-
Continuing Education	50100	6,832,313	216,504	2,992,706	-	55,985	-	1,444,502	2,122,616	-
EPSCoR State Match	30010	380,326	-	-	-	-	-	-	380,326	-
Faculty Senate	30050	188,922	46,626	73,698	-	-	-	54,146	14,452	-
Faculty Unionization	30000	113,519	78,289	-	-	-	-	35,230	-	-
Fleming Museum	31100	677,240	-	464,371	-	2,637	-	208,967	1,265	-
Gund Institute for Environment	30030	152,160	-	100,123	-	-	-	45,055	6,982	-
Pres Prov Strategic Investment	00005	(3,177)	-	-	-	-	-	-	(3,177)	-
U/G Research	58100	165,512	-	-	-	10,000	-	-	155,512	-
Writing in the Disciplines	30016	174,229	46,057	37,927	-	24,874	-	37,793	27,578	-
Strategic Investment Fund	30000	5,468,222	2,351,864	-	-	-	-	1,058,339	2,058,019	-
Total		14,550,505	2,739,340	3,757,000	-	103,596	-	2,923,711	5,026,858	-
Total Academic Support		38,535,174	6,031,232	9,731,060	-	319,448	-	7,093,531	15,359,903	-

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

	Total	Faculty & Admin	Staff Hourly	Other		Operating, Eq &	Carry			
Dept	Expenditures	Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	Forward	
<i>Student Services</i>										
<u>Total Student Services</u>										
VP of Enrollment Mgmt	30210	854,731	227,460	240,502	-	420	-	210,583	175,766	-
VP University Relations & Campus Life	30300	1,062,641	246,466	385,678	-	16,260	-	286,175	128,062	-
Accommodations	30461	860,880	-	233,249	-	245,874	-	129,472	252,285	-
Admissions & Enrollment Mgmt	30200	5,155,945	154,349	2,280,860	-	177,111	16,779	1,107,625	1,419,221	-
Athletics	30500	10,096,698	224,125	4,747,109	359,216	-	-	2,398,705	2,367,543	-
Career Services	30430	1,302,885	-	779,986	-	60,600	17,021	353,002	92,276	-
Ctr for Academic Success	30460	2,327,434	15,300	891,334	-	219,997	41,394	423,326	736,083	-
Ctr for Student Conduct	30440	250,529	-	160,921	-	-	103	72,426	17,079	-
Dean of Students Office	30400	395,937	117,620	115,422	-	10,894	-	105,218	46,783	-
Global Gateway	30020	1,372,000	-	-	-	-	-	-	1,372,000	-
International Educational Svcs Admin	30241	1,011,131	-	586,533	-	5,011	-	264,196	155,391	-
Living & Learning Housekeeping	30452	21,194	-	-	12,291	-	-	5,531	3,372	-
Mosaic Center for Students of Color	10090	541,846	-	314,230	-	17,542	-	143,385	66,689	-
Registrar	30220	1,858,693	122,720	1,105,837	-	11,000	-	553,896	65,240	-
Student Bad Debt	11250	681,183	-	-	-	-	-	-	681,183	-
Student Financial Services Admin	11251	2,922,579	134,003	1,679,310	-	-	-	815,990	293,276	-
Student Life	30454	377,330	-	239,009	-	584	-	107,604	30,133	-
Total	31,093,636	1,242,043	13,759,980	371,507	765,293	75,297	6,977,134	7,902,382	-	
Total Student Services	31,093,636	1,242,043	13,759,980	371,507	765,293	75,297	6,977,134	7,902,382	-	
<i>Institutional Support</i>										
<u>Executive Management</u>										
Board of Trustees	10000	104,349	-	-	-	-	-	-	104,349	-
Presidents Office	10000	3,029,933	662,446	523,613	-	51,576	-	537,419	1,254,879	-
Senior Vice President & Provost	30000	2,000,158	1,082,019	186,756	-	420	-	570,949	160,014	-
VP Finance	11000	492,484	253,587	39,475	-	-	-	131,878	67,544	-
VP HR,Diversity&MulticlAffairs	10030	995,091	248,103	398,324	-	420	-	290,892	57,352	-
VP Legal Affairs & General Counsel	10300	1,098,479	250,409	467,531	-	1,680	-	323,073	55,786	-
Total	7,720,494	2,496,564	1,615,699	-	54,096	-	1,854,211	1,699,924	-	
<u>University Financial Services</u>										
VP Finance & Controllers Office	11200	498,825	180,000	132,756	-	-	-	140,740	45,329	-
Cost Accounting Services	11270	341,767	-	200,429	-	2,823	-	90,515	48,000	-
Disbursement Center	11290	1,011,382	-	665,505	-	-	-	299,477	46,400	-
Financial Reporting & Acct Svcs	11220	283,834	-	189,541	-	-	-	85,293	9,000	-
Payroll and Tax Services	11280	693,351	-	446,484	-	3,500	-	201,317	42,050	-
Purchasing	11552	522,765	-	352,646	-	2,000	-	158,919	9,200	-
Treasury Services	11240	232,488	-	125,854	-	-	-	56,634	50,000	-
Total	3,584,412	180,000	2,113,215	-	8,323	-	1,032,895	249,979	-	

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

		Total	Faculty & Admin	Staff Hourly	Other			Operating, Eq &	Carry	
Dept	Expenditures	Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	Forward	
<u>Banking and Audit Services</u>										
Audit Services	10100	755,085	194,378	310,978	-	420	-	227,410	21,899	-
External Auditor Fees	00001	358,020	-	-	-	-	-	-	358,020	-
Banking Operations	00001	502,091	-	-	-	-	-	-	502,091	-
Total		1,615,196	194,378	310,978	-	420	-	227,410	882,010	-
<u>Human Resources & Diversity Programming</u>										
Cultural Plurism&Racial Equity	30100	67,935	-	36,134	-	520	-	16,260	15,021	-
Curriculum Diversity	10030	70,952	-	-	-	-	-	-	70,952	-
Engagement & Prof Develop	11350	308,981	-	196,979	-	-	-	88,641	23,361	-
HR Svcs & Affirmative Action	11330	2,751,101	-	1,822,807	-	-	-	820,264	108,030	-
President's Commissions	10030	1,137	-	-	-	-	-	-	1,137	-
PRISM Center	10080	240,430	-	156,975	-	500	-	70,696	12,259	-
Professional Develop & Training	11360	377,514	-	246,454	-	520	-	110,963	19,577	-
Women's Center	10050	385,006	-	251,372	-	-	-	113,117	20,517	-
Total		4,203,056	-	2,710,721	-	1,540	-	1,219,941	270,854	-
<u>Community Relations</u>										
State, Federal & Cmty Relations	10400	427,773	-	269,400	-	1,000	-	121,230	36,143	-
University Communications & Web	30550	1,805,393	-	1,025,504	-	15,124	-	462,963	301,802	-
University News & Public Affairs	30555	434,833	141,269	125,583	-	428	-	120,083	47,470	-
UVM Foundation Support	10200	8,325,000	-	-	-	-	-	-	8,325,000	-
Total		10,992,999	141,269	1,420,487	-	16,552	-	704,276	8,710,415	-
<u>Other Institutional Support</u>										
Admin Business Service Ctr	20001	1,065,650	-	716,670	-	-	-	323,056	25,924	-
Administrative Unit Review	10000	80,000	-	-	-	-	-	-	80,000	-
Commencement	10000	328,803	-	-	-	23,460	-	2,674	302,669	-
Compliance	10305	317,404	-	203,534	-	-	-	91,590	22,280	-
Convocation	10000	40,097	-	-	-	3,060	-	349	36,688	-
December Graduation	10000	15,000	-	-	-	-	-	-	15,000	-
Financial Analysis & Budgeting	11400	847,321	170,000	393,210	-	420	-	253,445	30,246	-
Institutional Memberships	10000	230,000	-	-	-	-	-	-	230,000	-
Ofc of Institutional Research	30700	508,603	130,688	203,605	-	7,210	-	150,500	16,600	-
Ofc of Operational Excellence	11011	379,037	-	251,487	-	-	-	113,169	14,381	-
Office of Sustainability	11110	228,581	-	136,189	-	8,587	-	61,889	21,916	-
Professional Services	10300	561,410	-	-	-	-	-	-	561,410	-
Presidential Activities	10000	149,505	-	-	-	-	-	-	149,505	-
Public Occasions-Other	10000	25,000	-	-	-	-	-	-	25,000	-
Staff Council	11002	155,775	-	100,402	-	-	-	45,181	10,192	-
Total		4,932,186	300,688	2,005,097	-	42,737	-	1,041,853	1,541,811	-
<u>Admin & Facilities Services</u>										
Custodial Services	11508	6,306,346	-	461,861	3,333,883	7,090	-	1,709,025	794,487	-
Environmental Safety	11531	1,061,294	-	593,345	-	-	-	267,005	200,944	-
Mail Services	11580	442,045	-	274,594	-	8,839	-	123,839	34,773	-

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

		Total	Faculty & Admin	Staff Hourly		Other		Operating, Eq &	Carry	
Dept	Expenditures	Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition	Forward	
Police Services	11575	2,433,668	-	209,387	1,260,000	25,022	-	664,025	275,234	-
Risk Management and Safety	11530	955,578	-	570,452	-	5,000	-	256,703	123,423	-
Risk and Public Safety	11535	659,615	-	211,036	-	-	-	94,966	353,613	-
University Event Services	11570	244,510	-	165,179	-	-	-	74,331	5,000	-
University Insurance	00013	2,215,281	-	-	-	-	-	-	2,215,281	-
Total		14,318,337	-	2,485,854	4,593,883	45,951	-	3,189,894	4,002,755	-
Capital Planning and Management										
Campus Planning	11104	1,226,001	-	687,261	-	-	-	309,267	229,473	-
Capital Management Office	11100	290,885	129,992	65,162	-	-	-	87,819	7,912	-
Facilities Design & Construction	11102	475,658	-	294,537	-	2,621	-	133,721	44,779	-
Total		1,992,544	129,992	1,046,960	-	2,621	-	530,807	282,164	-
Enterprise Technology Services										
Database Administration	11650	1,049,664	-	713,707	-	-	-	321,168	14,789	-
Enterprise Application Services	11660	2,308,267	-	1,558,929	-	-	-	701,518	47,820	-
Enterprise Technology Services	11600	630,889	250,000	163,334	-	420	-	186,000	31,135	-
ETS Client Services	11630	1,519,822	-	925,275	-	143,614	-	421,527	29,406	-
Information Security Office	11670	518,773	-	339,985	-	-	-	152,993	25,795	-
Systems Architecture & Admin	11620	1,831,350	-	1,240,085	-	1,680	-	558,038	31,547	-
University Hardware & Software	00009	4,767,832	-	-	-	-	-	-	4,767,832	-
Total		12,626,597	250,000	4,941,315	-	145,714	-	2,341,244	4,948,324	-
Total Institutional Support		61,985,821	3,692,891	18,650,326	4,593,883	317,954	-	12,142,531	22,588,236	-
Operations & Plant Maintenance										
Physical Plant										
Physical Plant Dept	11700	1,762,717	-	-	-	-	-	-	1,762,717	-
PPDC-Automotive	11702	48,504	-	-	21,291	720	-	9,615	16,878	-
PPDC-Director	11701	10,552	141,650	609,344	-	3,780	-	337,948	(1,082,170)	-
PPDC-Grounds	11704	1,983,946	-	92,080	518,705	2,820	-	275,047	1,095,294	-
PPDC-Life Safety Systems	11706	483,746	-	18,534	166,855	1,020	-	83,493	213,844	-
PPDC-Materials Management	11707	230,171	-	31,129	95,348	720	-	56,949	46,025	-
PPDC-Service Ops Support	11710	62,193	-	42,892	-	-	-	19,301	-	-
PPDC-Training & Compliance	11711	642,481	-	256,075	77,734	1,560	-	150,248	156,864	-
PPDZ-Campus Projects Zone	11751	874,193	-	27,801	200,786	600	-	102,932	542,074	-
PPDZ-Davis Zone	11752	1,420,524	-	57,278	643,128	3,065	-	315,377	401,676	-
PPDZ-Medical Complex Zone	11753	1,944,494	-	115,478	781,690	2,760	-	403,897	640,669	-
PPDZ-South Campus Zone	11754	1,192,988	-	33,097	445,782	3,380	-	215,690	495,039	-
PPDZ-Trinity Zone	11755	951,395	-	88,350	374,036	1,420	-	208,188	279,401	-
PPDZ-Utilities Zone	11756	3,115,430	-	185,704	1,108,269	3,916	-	582,605	1,234,936	-
University Facilities Renewal	00015	3,087,859	-	-	-	-	-	-	3,087,859	-
University Deferred Maintenance	00017	5,240,070	-	-	-	-	-	-	5,240,070	-
University Real Estate Mgmt	00007	1,703,654	-	-	-	-	-	-	1,703,654	-
University Utilities	00019	11,372,974	-	-	-	-	-	-	11,372,974	-
Total		36,127,891	141,650	1,557,762	4,433,624	25,761	-	2,761,290	27,207,804	-
Total Operations & Plant Maintenance		36,127,891	141,650	1,557,762	4,433,624	25,761	-	2,761,290	27,207,804	-

**Detailed Operating Budget
FY 2019 General Fund Base Budget Expenditures**

	Dept	Total Expenditures	Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages/Compens	Graduate Student	Benefits	Operating, Eq & Libr Acquisition	Carry Forward
<u>Debt Service, Transfers, & Central Funds</u>										
<u>General Institutional Support</u>										
General Fund Support of Debt Service	00004	20,562,133	-	-	-	-	-	-	20,562,133	-
Contingency	00001	4,283,528	1,407,837	-	-	-	-	633,527	2,242,164	-
Administrative Commitments	00001	331,752	-	-	17,532	-	-	7,889	306,331	-
Administrative Transitions	00001	941,906	649,590	-	-	-	-	292,316	-	-
Total		26,119,319	2,057,427	-	17,532	-	-	933,732	23,110,628	-
<u>Benefits Offsets</u>										
Benefit Activities Allocation	00001	(865,614)	-	(555,521)	-	-	-	(249,984)	(60,109)	-
Sabbatical Leave Allocation	00001	(4,657,697)	(3,212,205)	-	-	-	-	(1,445,492)	-	-
Total		(5,523,311)	(3,212,205)	(555,521)	-	-	-	(1,695,476)	(60,109)	-
<u>Benefit Rate</u>										
Sabbatical Leave	00001	4,657,697	3,212,205	-	-	-	-	1,445,492	-	-
Benefits Administration	00001	637,168	-	303,535	-	-	-	136,591	197,042	-
Childcare	00001	271,000	-	-	-	-	-	-	271,000	-
Educators Legal Liability Insurance	00001	426,000	-	-	-	-	-	-	426,000	-
Employee Tuition Remission	00001	2,218,000	-	-	-	-	-	2,218,000	-	-
Federal Employment	00001	4,000	-	-	-	-	-	4,000	-	-
Group Disability Insurance	00001	1,285,000	-	-	-	-	-	1,285,000	-	-
Group Life Insurance Net	00001	29,000	-	-	-	-	-	29,000	-	-
Health Care Plan	00001	52,155,800	-	-	-	-	-	52,155,800	-	-
Health Insurance Grad Benefit	00001	1,195,000	-	-	-	-	-	1,195,000	-	-
Learning Services	00001	377,514	-	246,454	-	-	-	110,904	20,156	-
Outsourced Wellness Costs	00001	113,000	-	-	-	-	-	-	113,000	-
Retirement Costs	00001	21,611,000	-	-	-	-	-	21,611,000	-	-
Sick Leave Disability	00001	815,499	-	-	-	562,413	-	253,086	-	-
Social Security	00001	19,040,000	-	-	-	-	-	19,040,000	-	-
Unemployment Compensation	00001	238,000	-	-	-	-	-	238,000	-	-
Workers Compensation	00001	2,857,000	-	-	-	-	-	-	2,857,000	-
Workers Compensation Admin	00001	10,121	-	5,532	-	-	-	2,489	2,100	-
Benefits Generated	00001	(107,940,799)	(3,212,205)	(555,521)	-	(562,413)	-	(99,724,362)	(3,886,298)	-
Total		-	-	-	-	-	-	-	-	-
Total Debt Service, Transfers, & Central Funds		20,596,008	(1,154,778)	(555,521)	17,532	-	-	(761,744)	23,050,519	-
<u>Total General Fund Base Expenditures</u>										
		373,108,175	92,746,202	65,808,246	9,416,546	2,051,526	6,563,712	75,292,050	123,042,575	(1,812,682)

*The difference between \$373,108,000 and the Board Approved budget of \$373,185,000 is due to unit-level scholarships awarded by the individual Colleges/Schools. These scholarships were included in operating expenses within the budget approved by the Board but are shown as a contra-revenue account in the Budget Book. As a result both General Fund Revenues and Expenses appear lower in the Budget Book.

Income/Expense Activities

Pages 22 - 28

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Staff							Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Colleges, Schools & Programs</u>													
<u>College of Agr & Life Sciences</u>													
CALS - CDAE Copier	8,706	0	8,706	0	0	0	0	0	0	8,371	335	8,706	
CALS - Ctr for Rural Study	231,412	0	231,412	18,000	75,800	0	18,500	0	43,474	37,070	38,568	231,412	
CALS - Nutrition Copier	13,526	0	13,526	0	3,689	0	0	0	1,660	5,787	2,390	13,526	
CALS - Nutrition Publication	576	0	576	0	0	0	0	0	0	576	0	576	
Extension - COPE	85,000	0	85,000	0	10,858	0	34,000	0	8,762	17,214	14,166	85,000	
Extension - Diagnostic Clinic	500	0	500	0	0	0	0	0	0	417	83	500	
Extension - Fleet 1	4,697	0	4,697	0	0	0	0	0	0	4,697	0	4,697	
Extension - Fleet 6	6,317	0	6,317	0	0	0	0	0	0	6,317	0	6,317	
Extension - Forage Analysis Lab	12,780	0	12,780	0	455	0	0	0	205	10,743	1,377	12,780	
Extension - Gen Sem and Workshops	141,000	0	141,000	0	8,665	0	0	0	3,899	104,936	23,500	141,000	
Extension - goCrop Application	31,600	0	31,600	0	1,019	0	0	0	459	24,855	5,267	31,600	
Extension - Grains Testing Lab	19,500	0	19,500	0	910	0	4,000	0	866	10,474	3,250	19,500	
Extension - Innovation in Agr Equip	18,000	0	18,000	0	649	0	0	0	292	14,059	3,000	18,000	
Extension - Pest Application Training	3,000	0	3,000	0	0	0	0	0	0	2,500	500	3,000	
Extension - Postage & Photocopy	56,256	0	56,256	0	836	0	0	0	376	52,881	2,163	56,256	
Extension - Master Gardner	49,200	0	49,200	0	14,234	0	7,200	0	7,226	12,340	8,200	49,200	
Extension - Media and Publications	3,125	0	3,125	0	0	0	0	0	0	2,604	521	3,125	
Extension - NW Crops & Soils Prog	73,200	0	73,200	0	1,019	0	2,500	0	744	56,737	12,200	73,200	
Extension - Sustainable Tran Cert Prog	128,905	0	128,905	0	54,411	0	6,860	0	25,267	20,883	21,484	128,905	
Extension - Tax Education Workshop	162,740	0	162,740	0	9,276	0	0	0	4,174	122,163	27,127	162,740	
College of Agr & Life Sciences	1,050,040	0	1,050,040	18,000	181,821	0	73,060	0	97,404	515,624	164,131	1,050,040	
<u>College of Arts & Sciences</u>													
Art Lab Fees	145,351	0	145,351	0	0	0	5,540	0	632	139,179	0	145,351	
Biology Facility	337,019	0	337,019	0	32,832	0	0	0	14,774	279,382	10,031	337,019	
CAP Curation	4,000	0	4,000	0	1,250	0	0	0	563	2,187	0	4,000	
Chemistry Instrumentation	63,570	0	63,570	0	15,743	0	0	0	7,084	24,961	15,782	63,570	
Chemistry Supplies & Serv	93,803	0	93,803	0	4,184	0	0	0	1,883	68,729	19,007	93,803	
Consulting Archeology Serv	554,869	0	554,869	46,291	149,586	13,756	30,090	0	107,240	49,279	158,627	554,869	
Cosmogenic Isotope Smpl	89,978	0	89,978	12,217	0	0	8,000	0	6,258	48,773	14,730	89,978	
CRS State Data Center	83,538	0	83,538	0	38,790	0	6,000	0	17,988	6,838	13,922	83,538	
Music Private Lessons	307,675	0	307,675	68,040	0	0	185,904	0	51,811	1,920	0	307,675	
Noble Gas Geo Facility	162,217	0	162,217	0	46,814	0	3,000	0	21,408	75,061	15,934	162,217	
Theatre	10,668	0	10,668	0	0	0	0	0	0	10,668	0	10,668	
College of Arts & Sciences	1,852,688	0	1,852,688	126,548	289,199	13,756	238,534	0	229,641	706,977	248,033	1,852,688	

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Staff							Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>College of Engineering & Math</u>													
Complex Systems Outreach	206,062	0	206,062	0	36,300	0	0	0	16,335	119,083	34,344	206,062	
Copier	6,106	0	6,106	0	0	0	0	0	0	5,871	235	6,106	
Engineering Testing & Comp	48,012	0	48,012	0	18,750	0	0	0	8,438	12,822	8,002	48,012	
FIRST Robotics Competitn	6,250	0	6,250	0	0	0	0	0	0	5,208	1,042	6,250	
High Temp Test Aero App	39,910	0	39,910	14,556	0	0	0	3,120	6,918	8,664	6,652	39,910	
LIDAR Site Surveys & Data	6,971	0	6,971	900	0	0	400	0	405	4,000	1,266	6,971	
Transport Res Ctr Outreach	10,000	0	10,000	0	0	0	0	0	0	8,333	1,667	10,000	
College of Eng & Math Sci	323,311	0	323,311	15,456	55,050	0	400	3,120	32,096	163,981	53,208	323,311	
<u>College of Education & Social Svcs</u>													
CDCI Conf Admin Account	5,454	0	5,454	0	0	0	0	0	0	4,545	909	5,454	
CDCI Conf BSI	101,260	0	101,260	0	0	0	300	0	34	84,049	16,877	101,260	
CDCI Conf General	15,000	0	15,000	0	0	0	0	0	0	12,500	2,500	15,000	
CDCI Conf One Time	1,800	0	1,800	0	0	0	0	0	0	1,500	300	1,800	
CDCI Conf TPSID	205,301	0	205,301	71,506	0	0	55,000	0	32,178	12,400	34,217	205,301	
CDCI Copier	9,394	0	9,394	0	0	0	0	0	0	7,084	2,310	9,394	
CDCI Outreach Evolve Plus	17,793	0	17,793	6,479	3,747	0	0	0	4,602	0	2,965	17,793	
CDCI Outreach ISB Referral	109,362	0	109,362	0	0	0	0	0	0	91,135	18,227	109,362	
Child Care Ctr Staff Dev	2,400	0	2,400	0	0	0	0	0	0	2,308	92	2,400	
Childcare Center	969,323	270,300	1,239,623	0	619,940	0	90,000	0	285,243	196,762	47,678	1,239,623	
New Zealand Travel EDFS	18,188	0	18,188	0	0	0	0	0	0	17,488	700	18,188	
Workshops on Adv Org Chng	4,200	0	4,200	0	0	0	0	0	0	3,500	700	4,200	
College of Education & Social Svcs	1,459,475	270,300	1,729,775	77,985	623,687	0	145,300	0	322,057	433,271	127,475	1,729,775	
<u>College of Nursing And Health Sciences</u>													
CNHS Student Liability Insurance	11,772	0	11,772	0	0	0	0	0	0	11,772	0	11,772	
Communication Services	359,168	0	359,168	63,662	93,847	0	0	0	70,879	120,822	9,958	359,168	
Rural ER Medical Services	84,380	0	84,380	0	0	0	24,500	0	2,394	28,540	28,946	84,380	
College of Nursing and Hlth Sci	455,320	0	455,320	63,662	93,847	0	24,500	0	73,273	161,134	38,904	455,320	

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Staff						Grad Student	Oper Benefits	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp							
<u>Larner College of Medicine</u>														
Biometry Facility	286,961	0	286,961	2,098	182,158	0	4,000	0	83,371	2,100	13,234	286,961		
COBRE	21,753	0	21,753	0	0	0	0	0	0	5,648	16,105	21,753		
Continuing Med Education	1,288,415	0	1,288,415	0	295,012	0	16,965	0	134,689	841,749	0	1,288,415		
Flow Cytometry Facility	194,336	0	194,336	6,779	66,283	0	0	0	32,878	66,836	21,560	194,336		
Med Cell Imaging	782,805	0	782,805	121,629	213,971	0	0	0	151,020	131,175	165,010	782,805		
MRI Ctr for Biomed Imaging	700,995	0	700,995	0	186,410	0	13,490	0	85,423	415,672	0	700,995		
MSBR	31,212	0	31,212	14,594	5,608	0	0	0	9,091	1,255	664	31,212		
Pathology Assay Lab	1,360,448	0	1,360,448	72,285	267,873	0	0	0	150,320	684,786	185,184	1,360,448		
Vermont Cancer Ctr DNA Facility	182,405	0	182,405	0	58,027	0	0	0	26,112	54,059	44,207	182,405		
Vermont Cancer Ctr MPS Facility	214,378	0	214,378	0	61,200	0	0	0	27,540	83,804	41,834	214,378		
Larner College of Medicine	5,063,708	0	5,063,708	217,385	1,336,542	0	34,455	0	700,444	2,287,084	487,798	5,063,708		
<u>Rubenstein Sch of Env & Natl Res</u>														
C-Hawk	14,781	492	15,273	0	8,383	0	1,620	0	3,957	726	587	15,273		
Melosira	78,501	7,703	86,204	0	33,531	0	14,580	0	16,751	18,026	3,316	86,204		
RSENR Copier	21,723	0	21,723	0	0	0	0	0	0	20,887	836	21,723		
RSENR Ecosystem Monitoring	12,539	0	12,539	0	3,676	0	3,167	0	1,967	1,639	2,090	12,539		
RSENR Vehicle	37,255	0	37,255	0	0	0	0	0	0	37,255	0	37,255		
Spatial Analysis Lab	680,559	0	680,559	0	106,678	0	256,650	0	77,264	126,498	113,469	680,559		
Rubenstein Sch of Env & Natl Res	845,358	8,195	853,553	0	152,268	0	276,017	0	99,939	205,031	120,298	853,553		
<u>Grossman School of Business</u>														
FBI	78,750	0	78,750	0	1,000	0	5,000	0	925	58,700	13,125	78,750		
FECC	48,903	0	48,903	5,747	1,000	0	18,000	0	3,036	12,969	8,151	48,903		
Software Course Support	150,224	0	150,224	0	46,380	0	0	0	20,871	77,194	5,779	150,224		
Technical Services	150,000	0	150,000	0	26,588	0	0	0	11,965	105,678	5,769	150,000		
Grossman School of Business	427,877	0	427,877	5,747	74,968	0	23,000	0	36,797	254,541	32,824	427,877		
Colleges, Schools, Programs	11,477,777	278,495	11,756,272	524,783	2,807,382	13,756	815,266	3,120	1,591,651	4,727,643	1,272,671	11,756,272		

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Staff							Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>AG Services</u>													
Agroecology Consulting	10,000	0	10,000	0	5,747	0	0	0	0	2,586	0	1,667	10,000
Animal Science Course Fee	4,535	0	4,535	0	0	0	0	0	0	0	4,535	0	4,535
Animal Science Field Trips	3,000	0	3,000	0	0	0	0	0	0	0	3,000	0	3,000
CALS Testing Services	142,478	0	142,478	0	25,500	0	1,000	0	11,475	99,023	99,023	5,480	142,478
Cream Herd	245,875	0	245,875	0	0	0	0	0	0	245,875	245,875	0	245,875
Entomology Research Vehicle	7,004	0	7,004	0	0	0	0	0	0	7,004	7,004	0	7,004
Entomology Workshop	14,250	0	14,250	0	5,000	0	0	0	2,250	4,625	4,625	2,375	14,250
Greenhouse	241,757	0	241,757	0	117,412	0	1,222	0	52,874	29,956	29,956	40,293	241,757
Horse Barn	64,493	0	64,493	0	0	0	0	0	0	64,493	64,493	0	64,493
Maple Research	55,362	0	55,362	0	26,002	0	0	0	11,701	15,530	15,530	2,129	55,362
Morgan Horse Farm	333,654	0	333,654	0	110,554	0	79,099	0	58,766	72,402	72,402	12,833	333,654
Morgan Horse Farm Gift Shop	34,250	0	34,250	0	0	0	0	0	0	29,756	29,756	4,494	34,250
Plant Biology Vehicle	7,020	0	7,020	0	0	0	0	0	0	6,750	6,750	270	7,020
PSS Copier	8,000	0	8,000	0	0	0	0	0	0	5,874	5,874	2,126	8,000
PSS Vehicle	9,928	0	9,928	0	0	0	0	0	0	9,546	9,546	382	9,928
UVM Hort Res & Edu Ctr	154,007	0	154,007	16,874	52,272	0	420	0	31,116	47,401	47,401	5,924	154,007
UVM Miller Res & Edu Ctr	297,276	0	297,276	0	100,000	0	3,000	0	45,342	137,500	137,500	11,434	297,276
<i>AG Services</i>	1,632,889	0	1,632,889	16,874	442,487	0	84,741	0	216,110	783,270	783,270	89,407	1,632,889

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin							Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Academic Support</u>													
<u>Continuing & Distance Education</u>													
Continuing Ed - Operations	2,150,000	0	2,150,000	61,820	120,000	0	57,362	0	67,586	1,543,232	300,000	2,150,000	
Continuing Ed - Technology	30,000	0	30,000	0	0	0	16,000	0	1,824	12,176	0	30,000	
Distance Education	450,000	0	450,000	0	0	0	0	0	0	450,000	0	450,000	
Continuing & Distance Education	2,630,000	0	2,630,000	61,820	120,000	0	73,362	0	69,410	2,005,408	300,000	2,630,000	
<u>Libraries & Media Services</u>													
Bailey Howe Copier	56,160	0	56,160	0	0	0	0	0	0	54,000	2,160	56,160	
Dana Health Research Assoc	29,525	0	29,525	10,371	0	0	0	0	4,667	9,566	4,921	29,525	
Dana Printer & Copier	5,749	0	5,749	0	0	0	0	0	0	5,528	221	5,749	
Libraries & Media Services	91,434	0	91,434	10,371	0	0	0	0	4,667	69,094	7,302	91,434	
<u>Instrument & Model/Tech Support</u>													
Instrumentation & Tech Svc	8,203,451	0	8,203,451	0	3,124,588	0	0	0	1,406,065	3,441,798	231,000	8,203,451	
Instrum&Model/Tech Support	8,203,451	0	8,203,451	0	3,124,588	0	0	0	1,406,065	3,441,798	231,000	8,203,451	
<u>Other Research Support</u>													
Animal Care Resource Center	1,168,051	392,259	1,560,310	47,823	66,648	0	6,420	0	52,385	1,050,196	336,838	1,560,310	
Calibration Services	4,715	34	4,749	0	1,195	0	0	0	538	2,960	56	4,749	
Film Badge Services	10,510	1,270	11,780	0	4,048	0	0	0	1,822	3,592	2,318	11,780	
Radioactive Waste	23,509	23,915	47,424	0	9,043	0	0	0	4,069	2,425	31,887	47,424	
Technology Commercialization	12,850	0	12,850	0	0	0	0	0	0	12,356	494	12,850	
VACC Computing Services	38,570	42,786	81,356	0	55,040	0	0	0	24,768	0	1,548	81,356	
VGN Microarray Core AGTC	92,992	0	92,992	0	22,950	0	0	0	10,328	46,552	13,162	92,992	
Other Research Support	1,351,197	460,264	1,811,461	47,823	158,924	0	6,420	0	93,910	1,118,081	386,303	1,811,461	
<u>Other Academic Support</u>													
Fleming Museum	30,541	0	30,541	0	0	0	5,000	0	570	23,796	1,175	30,541	
GIEE Consulting	23,283	0	23,283	1,270	910	0	240	4,480	1,943	10,560	3,880	23,283	
Global Gateways	5,450,677	0	5,450,677	839,686	437,267	0	14,969	0	574,630	1,634,125	1,950,000	5,450,677	
Lane Series	199,735	0	199,735	0	14,522	0	1,196	0	6,671	169,664	7,682	199,735	
PreMasters Program	319,725	0	319,725	18,304	52,910	0	0	17,861	34,154	151,496	45,000	319,725	
Other Academic Support	6,023,961	0	6,023,961	859,260	505,609	0	21,405	22,341	617,968	1,989,641	2,007,737	6,023,961	
Academic Support	18,300,043	460,264	18,760,307	979,274	3,909,121	0	101,187	22,341	2,192,020	8,624,022	2,932,342	18,760,307	

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES								General Fund Support Costs	Total Expenditures
				Faculty & Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits	Oper Equipment/Library Acquisitions		
<u>Student Services</u>												
<u>Athletics</u>												
Adventure Day Camp	125,000	0	125,000	0	0	0	65,000	0	6,840	32,327	20,833	125,000
Locker Rentals	7,000	0	7,000	0	0	0	0	0	0	6,731	269	7,000
Athletic Vans	14,000	0	14,000	0	0	0	0	0	0	13,462	538	14,000
Ice Rink Rental	100,000	0	100,000	0	0	0	0	0	0	41,812	58,188	100,000
Athletics	246,000	0	246,000	0	0	0	65,000	0	6,840	94,332	79,828	246,000
Ctr For Health & Wellbeing	8,710,360	0	8,710,360	101,441	5,007,884	0	62,052	16,125	2,305,892	1,033,902	183,064	8,710,360
Davis Student Center	8,354,715	0	8,354,715	0	910,233	0	588,981	64,500	432,538	6,066,131	292,332	8,354,715
<u>Residential Life</u>												
Debt Support	0	0	0	0	0	0	0	0	0	11,970,092	0	11,970,092
Dining Contract	22,494,620	0	22,494,620	0	0	0	0	0	0	22,494,620	0	22,494,620
Residential Life	43,978,073	0	43,978,073	318,347	3,226,430	3,114,337	231,100	325,344	3,057,569	19,928,378	1,806,476	32,007,981
Residential Life	66,472,693	0	66,472,693	318,347	3,226,430	3,114,337	231,100	325,344	3,057,569	54,393,090	1,806,476	66,472,693
<u>Student Life</u>												
Exam Proctoring	2,932	0	2,932	0	1,562	0	0	0	703	552	115	2,932
Fraternity & Sorority Life	26,295	0	26,295	0	17,437	0	0	0	7,847	0	1,011	26,295
Orientation	241,384	0	241,384	0	41,618	0	49,352	2,856	23,852	114,422	9,284	241,384
Ropes Course	59,190	0	59,190	0	3,238	0	37,000	0	5,542	11,134	2,276	59,190
Service TREK	30,766	0	30,766	0	0	0	4,800	896	562	23,325	1,183	30,766
Translating Identity Conf	5,000	0	5,000	0	0	0	0	0	0	4,807	193	5,000
Wilderness TREK	152,426	0	152,426	0	5,201	0	45,070	0	6,385	89,907	5,863	152,426
Student Life	517,993	0	517,993	0	69,056	0	136,222	3,752	44,891	244,147	19,925	517,993
<u>Other Student Services</u>												
Career Services Grad Fair	86,515	0	86,515	0	37,421	0	0	0	16,840	28,926	3,328	86,515
Dining Commissions	3,329,518	0	3,329,518	0	121,000	0	0	0	54,450	3,123,818	30,250	3,329,518
University Licensing	130,000	0	130,000	0	26,967	0	0	0	12,135	69,231	21,667	130,000
Other Student Services	3,546,033	0	3,546,033	0	185,388	0	0	0	83,425	3,221,975	55,245	3,546,033
Student Services	87,847,794	0	87,847,794	419,788	9,398,991	3,114,337	1,083,355	409,721	5,931,155	65,053,577	2,436,870	87,847,794

**FY 2019 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Staff							Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Institutional Support</u>													
<u>Institutional Support</u>													
Auto Maintenance & Repair	367,997	0	367,997	0	0	228,790	0	0	102,956	22,098	14,153	367,997	
CATCard Service Center	786,539	0	786,539	0	384,187	0	15,500	0	173,568	145,284	68,000	786,539	
Chemical Distribution	22,240	10,000	32,240	0	6,001	0	0	0	2,700	22,299	1,240	32,240	
Facilities Design & Constretn	34,130	0	34,130	0	19,400	0	0	0	8,730	4,685	1,315	34,130	
Mt Top Leases	54,798	0	54,798	0	0	0	0	0	0	6,155	48,643	54,798	
Parking Services	2,703,939	0	2,703,939	0	278,387	491,838	12,050	0	347,724	1,469,942	103,998	2,703,939	
Police Events	64,844	0	64,844	0	0	43,000	0	0	19,350	0	2,494	64,844	
Postage	425,500	0	425,500	0	0	0	0	0	0	425,500	0	425,500	
Print and Mail Center	746,500	0	746,500	0	274,270	0	0	0	123,422	286,758	62,050	746,500	
Staff Council	25,050	0	25,050	0	0	0	0	0	0	25,050	0	25,050	
Telecommunications	5,196,183	0	5,196,183	0	1,133,987	0	183,780	0	530,813	3,184,463	163,140	5,196,183	
Transportation Services	1,744,821	0	1,744,821	0	201,425	407,020	50,880	0	277,773	740,615	67,108	1,744,821	
Univ Communications-Photo Srv	1,800	0	1,800	0	0	0	0	0	0	1,500	300	1,800	
University Event Services	3,516,293	0	3,516,293	0	735,180	120,645	146,732	0	397,953	1,981,983	133,800	3,516,293	
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000	
University Store	9,760,500	0	9,760,500	0	1,195,286	0	58,000	0	544,102	7,845,112	118,000	9,760,500	
<i>Institutional Support</i>	25,506,134	10,000	25,516,134	0	4,228,123	1,291,293	466,942	0	2,529,091	16,216,444	784,241	25,516,134	
<u>Operation & Maintenance of Plant</u>													
Surplus Disposal	0	28,080	28,080	0	0	0	0	0	0	27,000	1,080	28,080	
<i>Operation & Maintenance of Plant</i>	0	28,080	28,080	0	0	0	0	0	0	27,000	1,080	28,080	
TOTAL	144,764,637	776,839	145,541,476	1,940,719	20,786,104	4,419,386	2,551,491	435,182	12,460,027	95,431,956	7,516,611	145,541,476	

