

University of Vermont

FY 2020 Detailed Operating Budget

July 1, 2019 to June 30, 2020



Office of Financial Analysis & Budgeting

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The University of Vermont's current operating expense budget is expected to total \$705.4M for FY 2020. 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.

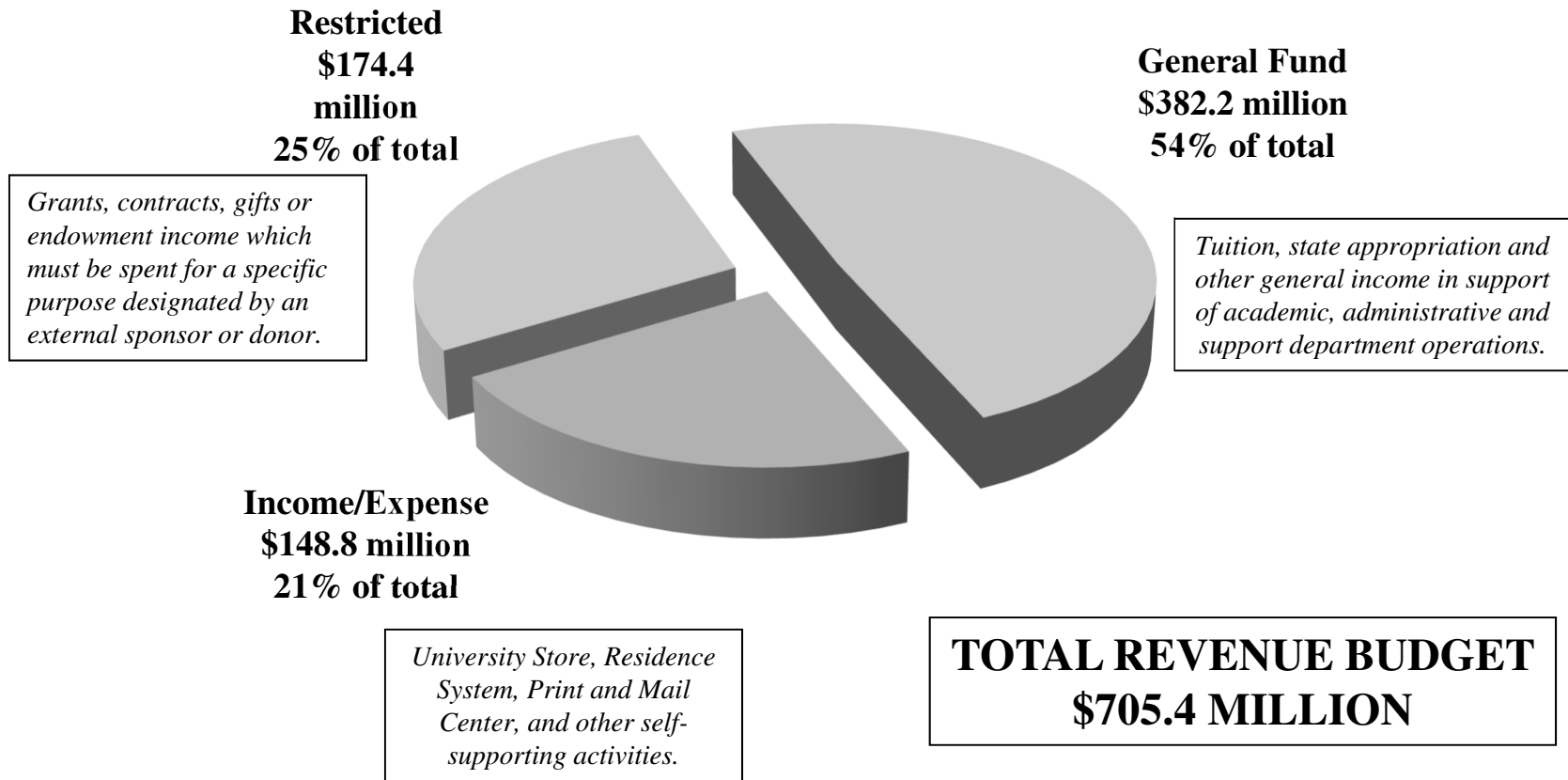
If you are interested in learning more about what these numbers mean and how they can be aggregated and compared with prior years' information, please contact Financial Analysis & Budgeting. Additional information on past and projected financial and enrollment information can be obtained from the *UVM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

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FY 2020 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 2020

The University of Vermont's FY 2020 budget for current expense operations totals \$705.4 million, an increase of 2.3% from the FY 2020 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.

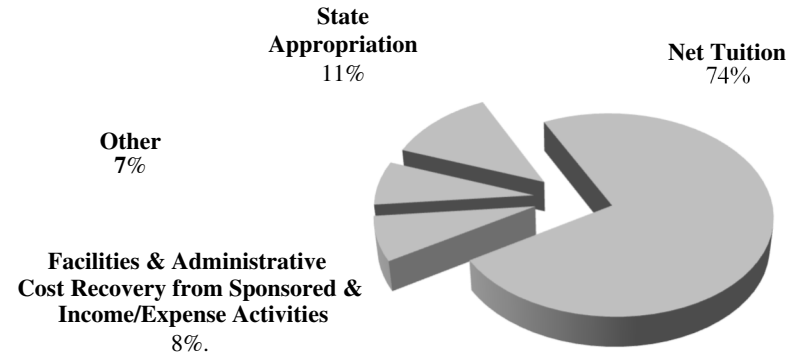
The charts to the right analyze the total general fund budget for FY 2020. The top graph shows budgeted revenues by source of \$382M (Unrestricted student financial aid is presented as a discount on tuition, not an expense.)

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

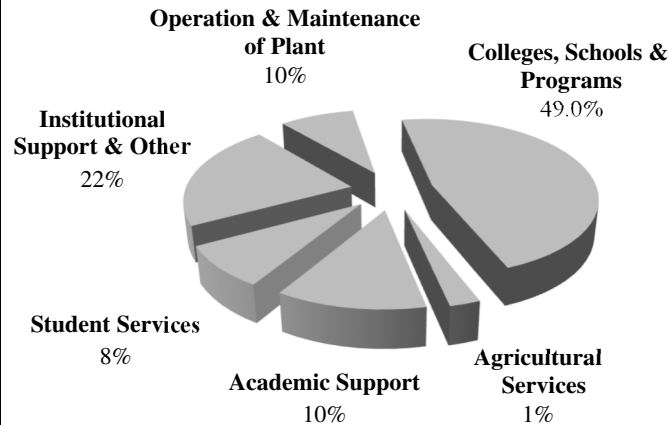
General fund revenues are summarized on page 5, and detailed on pages 8-13. General fund expenditures are summarized on page 6, and detailed on pages 14-21.

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 2020 budgets for income/expense activities is on page 7. Detailed reports are on pages 22-28.

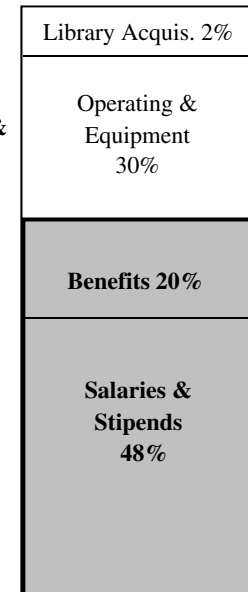
Total General Fund Revenues \$382M



Total General Fund Expenditures \$382M by Function



Total General Fund Expenditures by Object



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68%

UNIVERSITY OF VERMONT
Summary of Revenues and Expenditures
FY 2019 and FY 2020

<u>REVENUES</u>	<u>FY 2019</u> <u>TOTAL BUDGET</u>	<u>FY 2020</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	274,726,579	283,164,692	40%
Facilities & Admin Overhead Cost			
Recovery from Sponsored Projects	26,299,353	29,827,999	4%
Other Income	26,573,150	26,707,191	4%
Subtotal, General Fund *	370,108,175	382,208,975	54%
<i>Income/Expense Activities</i>	145,541,476	148,835,153	21%
Subtotal, Unrestricted Funds	515,649,651	531,044,128	75%
Restricted Funds	170,966,000	174,385,000	25%
TOTAL CURRENT FUND REVENUES	\$686,615,651	\$705,429,128	100%
 <u>EXPENDITURES</u>			
Unrestricted Funds			
<i>General Fund</i>			
Base Budget	\$373,108,175	\$382,208,975	54%
Subtotal, General Fund *	373,108,175	382,208,975	54%
<i>Income/Expense Activities</i>	145,541,476	148,835,153	21%
Subtotal, Unrestricted Funds	518,649,651	531,044,128	75%
Restricted Funds	170,966,000	174,385,000	25%
TOTAL EXPENDITURES	\$689,615,651	\$705,429,128	100%
 BALANCE / (SHORTFALL)	 (\$3,000,000)	 \$0	
 BOARD APPROVED USE OF NET TUITION STABILIZATION FUND	 \$3,000,000		
NET	\$0	\$0	

*The difference between revenue of \$382,209,000 and the Board Approved budget of \$382,291,000 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 2019 and FY 2020

	Base Budget	
	FY 2019	FY 2020
<u>State Appropriation</u>	42,509,093	42,509,093
<u>Net Tuition</u>		
Undergraduate Tuition & Student Aid	211,184,308	216,330,557
Graduate Tuition & Student Aid	17,890,114	19,457,320
Non-Degree Tuition & Student Aid	5,309,064	5,580,354
Summer Tuition & Student Aid	14,435,083	14,503,541
Medical Tuition	25,908,010	27,292,920
Net Tuition	274,726,579	283,164,692
<u>Miscellaneous Student Fees</u>	8,723,013	8,904,673
<u>Facilities & Admin Overhead Cost Recovery</u>		
Sponsored Research/Other F&A Recovery	26,299,353	29,827,999
Income/Expense Activities Gen Fund Suppt	6,278,563	5,281,750
Facil & Admin Overhead Cost Recovery	32,577,916	35,109,749
<u>Unrestricted Endowments</u>		
Designated	0	0
Undesignated	2,345,167	1,745,167
Unrestricted Endowments	2,345,167	1,745,167
<u>Operating Investment Income</u>	2,500,000	3,300,000
<u>Unrestricted Annual Giving</u>	1,000,000	1,000,000
<u>Other Sources</u>		
Administrative Dept Sales & Services	1,918,380	1,823,380
Academic Suppt Dept Sales & Services	526,287	526,287
Educ & Student Svc Dept Sales & Services	1,631,953	2,401,984
Buildings & Land Rental	1,649,787	1,723,950
Other Sources	5,726,407	6,475,601
TOTAL	370,108,175	382,208,975

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Summary of Budgeted Total General Fund Expenditures FY 2019 and FY 2020

	Base Budget	
	FY 2019	FY 2020
<u>Colleges, Schools, Programs</u>		
College of Agriculture & Life Sciences	16,073,056	16,631,042
College of Arts & Sciences	52,469,527	51,150,769
College of Education & Social Services	12,062,215	12,458,104
College of Engineering & Mathematical Sci.	20,764,277	21,938,199
College of Nursing and Health Sciences	13,459,949	13,677,195
Graduate College/Graduate Fellowships	2,523,225	2,457,890
Grossman School of Business	10,605,136	10,832,950
Honors College	971,948	953,129
Larner College of Medicine	43,516,065	46,925,861
Rubenstein Sch of Env & Natl Resources	7,313,542	7,733,879
Other Instructional Programs	919,066	921,398
Colleges, Schools, Programs	180,678,006	185,680,413
<u>Ag Research & Related Services</u>		
Experiment Station	3,018,845	2,247,505
McIntire/Stennis	469,794	475,944
Related Agricultural Services	603,000	566,672
Ag Research & Related Services	4,091,639	3,290,120
<u>Academic Support</u>		
Libraries and Learning Resources	23,984,669	24,168,255
Other Academic Support	14,550,505	15,199,706
Academic Support	38,535,174	39,367,961
Student Services	31,093,636	32,103,962
Institutional Support	61,985,821	63,501,250
Operations & Plant Maintenance	36,127,891	37,486,085
Debt Svc., Transfers, & Central Funds	20,596,008	20,779,184
T O T A L	373,108,175	382,208,975 *

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Summary of Budgeted Income Expense Activities Revenues and Expenditures FY 2020

Income/Expense Activities by Functional Area:	General Fund		TOTAL REVENUES	Faculty & Admin		Staff Hourly Wages	Other Wages & Comp		Grad Student	Operating Equip & Library		General Fund Support Costs	Total Expenditures
	Direct Revenue	Support		Salaries	Staff Salaries		Benefits	Acquis					
Colleges, Schools, Programs													
College of Ag & Life Sciences	967,237	0	967,237	12,071	199,690	0	69,920	0	104,532	429,890	151,134		967,237
College of Arts & Sciences	1,676,772	0	1,676,772	128,101	221,695	15,632	232,804	0	204,764	623,389	250,387		1,676,772
College of Eng & Math Sci	82,407	0	82,407	17,285	2,125	0	5,160	7,900	9,730	25,421	14,786		82,407
College of Educ & Social Serv	1,844,545	270,300	2,114,845	71,480	625,752	0	176,828	0	332,543	719,692	188,550		2,114,845
College of Nursing and Hlth Sci	484,997	0	484,997	65,326	94,013	0	33,200	0	75,874	195,364	21,220		484,997
Larner College of Medicine	5,240,707	0	5,240,707	374,288	1,191,135	0	30,437	0	720,561	2,410,506	513,780		5,240,707
Rubenstein Sch of Env&Natl Res	845,754	8,377	854,131	0	153,706	0	273,587	0	102,365	203,746	120,727		854,131
Grossman School of Business	386,736	0	386,736	4,127	64,000	0	11,750	0	31,628	251,639	23,592		386,736
Colleges, Schools, Prog	11,529,155	278,677	11,807,832	672,678	2,552,116	15,632	833,686	7,900	1,581,997	4,859,647	1,284,176		11,807,832
AG Services	1,568,307	0	1,568,307	19,330	465,505	0	148,211	0	239,408	588,373	107,480		1,568,307
Academic Support													
Continuing & Distance Edu	2,728,856	0	2,728,856	275,000	58,363	0	138,546	0	74,227	1,882,720	300,000		2,728,856
Instrum & Model /Tech Support	9,069,194	0	9,069,194	0	3,549,907	0	74,011	0	1,637,289	3,576,987	231,000		9,069,194
Other Research Support	1,386,345	421,401	1,807,746	50,359	120,903	0	6,420	0	79,669	1,146,823	403,572		1,807,746
Global Gateways	3,238,771	0	3,238,771	763,699	255,485	0	2,500	0	468,825	1,020,166	728,096		3,238,771
PreMasters Program	182,297	0	182,297	12,569	26,997	0	0	9,110	18,974	73,666	40,981		182,297
All Other Academic Support	301,499	0	301,499	12,618	15,553	0	6,125	5,356	14,518	230,021	17,308		301,499
Academic Support	16,906,962	421,401	17,328,363	1,114,245	4,027,208	0	227,602	14,466	2,293,502	7,930,383	1,720,957		17,328,363
Student Services													
Athletics	107,000	0	107,000	0	0	0	0	0	0	48,543	58,457		107,000
Ctr For Health & Wellbeing	9,354,485	0	9,354,485	103,258	5,359,728	0	87,440	0	2,519,397	1,101,598	183,064		9,354,485
Davis Student Center	8,784,766	0	8,784,766	0	983,656	0	625,291	49,101	471,601	6,362,785	292,332		8,784,766
Residential Life	69,175,476	0	69,175,476	324,029	3,545,666	3,254,328	232,300	294,604	3,324,645	56,392,772	1,807,132		69,175,476
Stndt Affairs & Other Stndt Serv	4,482,431	0	4,482,431	0	310,167	0	150,416	3,823	156,967	3,781,280	79,778		4,482,431
Student Services	91,904,158	0	91,904,158	427,287	10,199,217	3,254,328	1,095,447	347,528	6,472,610	67,686,978	2,420,763		91,904,158
Institutional Support													
CATCard Service Center	794,087	0	794,087	0	354,891	0	24,500	0	164,989	181,707	68,000		794,087
Parking Services	2,756,840	0	2,756,840	0	340,197	505,710	12,270	0	390,204	1,402,426	106,033		2,756,840
Print and Mail Center	1,328,750	0	1,328,750	0	272,386	0	0	3,500	125,596	871,503	55,765		1,328,750
Telecommunications	5,443,734	0	5,443,734	0	1,154,928	0	183,780	0	552,147	3,389,739	163,140		5,443,734
Transportation Services	1,702,333	0	1,702,333	0	144,774	488,658	39,367	0	295,287	668,773	65,474		1,702,333
University Event Services	3,622,103	0	3,622,103	0	714,291	106,785	167,106	0	391,837	2,108,284	133,800		3,622,103
University Store	9,887,500	0	9,887,500	0	1,208,465	0	59,750	0	562,015	7,939,270	118,000		9,887,500
All Other	676,146	10,000	686,146	0	25,786	301,919	0	0	150,744	137,647	70,050		686,146
Institutional Support	26,211,493	10,000	26,221,493	0	4,215,718	1,403,072	486,773	3,500	2,632,819	16,699,349	780,262		26,221,493
Operation & Maint of Plant	5,000	0	5,000	0	0	0	0	0	0	5,000	0		5,000
T O T A L	148,125,075	710,078	148,835,153	2,233,540	21,459,764	4,673,032	2,791,719	373,394	13,220,336	97,769,730	6,313,638		148,835,153

General Fund Revenues

Base Budget: Pages 8 - 13

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2020**

	Base Budget FY 2020	
STATE APPROPRIATION		
State Appropriation - VT	42,509,093	
State Appropriation		42,509,093
NET TUITION		
Undergraduate Tuition & Student Aid		
<hr/>		
Undergraduate Tuition - In State	45,329,158	
Undergraduate Tuition - Out of State	308,640,931	
Subtotal, Undergraduate Tuition		353,970,089
All Inclusive Exchange Program	637,426	
Tuition & Fees Exchange Program	881,824	
Subtotal, UG Exchange Tuition		1,519,250
Athletic Scholarship Men's	(3,549,820)	
Athletic Scholarship Women's	(4,519,215)	
College Eng & Math Tuition Waiver	(41,200)	
F&S Dependent Scholarship	(5,756,698)	
G W Henderson Scholarship	(2,924,257)	
GGP International Tuition Scholarship	(835,502)	
Merit Scholarship - In State	(8,355,022)	
Merit Scholarship - Out of State	(80,886,203)	
NEBHE UnderGrad Scholarship	(1,333,000)	
Out of State Grants	(20,565,060)	
RegNurse to B.S. Scholarship	(20,600)	
State Aid to Vermonters	(522,189)	
Unit Scholarship	(96,000)	
USDA Tuition Remission	(72,100)	

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2020**

	Base Budget FY 2020	
UVM Grant	(6,057,389)	
VT College Tuition Exchange	(1,060,900)	
Work Study & SEOG Offset	(1,044,377)	
Subtotal, Undergraduate Student Aid		(137,639,532)
All Inclusive Exchange Program Scholarship	(637,426)	
Tuition & Fees Exchange Program Scholarship	(881,824)	
Subtotal, UG Exchange Tuition Aid		(1,519,250)
Net Undergraduate Tuition & Student Aid		216,330,557
Graduate Tuition & Student Aid		
Graduate Tuition - In State	8,720,300	
Graduate Tuition - Out of State	24,911,900	
Subtotal, Graduate Tuition		33,632,200
Graduate Tuition Scholarship	(13,953,082)	
NEBHE Grad Scholarship	(221,798)	
Subtotal, Graduate Student Aid		(14,174,880)
Net Graduate Tuition & Student Aid		19,457,320
Non-Degree Tuition & Student Aid		
Non-Degree Tuition - In State	3,300,466	
Non-Degree Tuition - Out of State	2,848,388	
Subtotal, Non-Degree Tuition		6,148,854

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2020**

	Base Budget FY 2020	
F&S Spouse Scholarship	(65,000)	
Military Study Tuition Waiver	(6,000)	
PostBac PreMed Scholarship	(60,000)	
Senior Citizen Scholarship	(375,000)	
Springs Semester Scholarship	(55,000)	
VT Teacher Scholarship	(7,500)	
Subtotal, Non-Degree Student Aid		(568,500)
Net Non-Degree Tuition & Student Aid		5,580,354
Summer Tuition		
Summer Tuition - In State	3,681,888	
Summer Tuition - Out of State	10,882,251	
Subtotal, Summer Tuition		14,564,139
Outreach Scholarship	(21,039)	
SESP Scholarship	(39,559)	
Subtotal, Summer Program Aid		(60,598)
Net Summer Tuition & Student Aid		14,503,541
Medical Tuition		
Medical Tuition - In State	4,448,400	
Medical Tuition - Out of State	22,844,520	
Subtotal, Medical Tuition		27,292,920
Net Tuition		283,164,692

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2020**

	Base Budget FY 2020	
MISCELLANEOUS STUDENT FEES		
Academic Support Program Fee	570,150	
Acceptance Fees	1,149,876	
Admissions Application Fees	650,000	
Athletic Student Fee	3,430,095	
Career Services Fees	448,030	
City of Burlington Capital Projects	386,000	
Credit by Exam Fees	25,000	
Graduate Application Fees and Advance Degree Fee	129,000	
Identity Centers	50,000	
Late Payment Fees	428,230	
Medical Application Fee	314,200	
Recreational Sports Fee	185,000	
Miscellaneous Fees	249,432	
Study Abroad Fee	165,660	
Travel Course Fees	724,000	
Miscellaneous Student Fees		8,904,673
FACILITIES & ADMINISTRATIVE COST RECOVERY		
Sponsored Project F & A Recovery	29,827,999	
Facilities & Admin Cost Recovery		29,827,999
INCOME/EXPENSE ACTIVITIES-GF SUPPORT COSTS		
Net Income/Expense Contribution from Colleges/Schools/Extension	1,398,156	
Net Income/Expense Contribution from Other Units	3,883,594	
Income/Expense Activities - GF Support Costs		5,281,750

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2020**

	<u>Base Budget FY 2020</u>	
UNRESTRICTED ENDOWMENTS		
Undesignated Endowments		
Endowment Management Fee	565,734	
Unrestricted Endowment Income	1,179,433	
Undesignated Endowments		1,745,167
OPERATING INVESTMENT INCOME		
Operating Investment Income	3,300,000	
Unrestricted Operating Investment Income		3,300,000
UNRESTRICTED ANNUAL GIVING		
Unrestricted Annual Giving	1,000,000	
Unrestricted Annual Giving		1,000,000
OTHER REVENUE SOURCES		
Administrative Dept Sales & Services		
Athletics Basic Instruction	315,000	
Athletics Marketing	802,000	
University Communications - VT Quarterly	70,000	
Vending Contracts	636,380	
Administrative Dept Sales & Service		1,823,380

**Estimated General Fund Base Revenues
for the Fiscal Year Ending June 30, 2020**

	Base Budget FY 2020	
<u>Academic Support Dept Sales & Services</u>		
Howe Library Fines & Fees	51,176	
Dana/UVMMC Use	475,111	
		<u>526,287</u>
Academic Support Dept Sales & Service		
<u>Educational & Student Services Sales & Service</u>		
Athletics Life Skills	602,850	
Athletics NCAA Income	831,000	
Athletics Ticket Income	931,500	
Living/Learning Support Services	36,634	
		<u>2,401,984</u>
Educational & Student Services Sales & Service		
<u>Building and Land Rental</u>		
Rental Income	1,723,950	
		<u>1,723,950</u>
Building and Land Rental		
		<u><u>382,208,975</u></u> *

*The difference between \$382,209,000 and the Board Approved budget of \$382,291,000 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.

General Fund Expenditures

Base Budget: Pages 14 - 21

**Detailed Operating Budget
FY 2020 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>Colleges, Schools, & Programs</u>										
<u>College of Agr & Life Sciences</u>										
	51000	3,629,915	1,136,797	772,027	-	-	442,740	915,692	362,659	-
	51020	1,477,813	903,563	53,565	-	-	-	440,279	80,406	-
	51040	2,521,224	1,442,831	219,830	-	-	-	764,824	93,739	-
	51080	1,504,207	910,851	71,456	-	-	-	451,861	70,039	-
	51060	37,056	-	25,381	-	-	-	11,675	-	-
	51070	1,431,778	782,492	162,286	-	-	-	434,598	52,402	-
	51030	1,785,187	995,670	141,555	-	-	-	523,123	124,839	-
	500xx	4,243,862	547,656	1,595,398	-	-	-	979,229	1,121,579	-
	Total	16,631,042	6,719,860	3,041,498	-	-	442,740	4,521,281	1,905,663	-
<u>Rubenstein Sch of Env & Natl Resources</u>										
	57000	7,613,636	3,647,169	895,270	-	15,600	266,516	2,113,985	675,096	-
	57060	120,243	34,135	-	-	40,906	-	15,702	29,500	-
	Total	7,733,879	3,681,304	895,270	-	56,506	266,516	2,129,687	704,596	-
<u>College of Arts & Sciences</u>										
	52000	4,559,150	1,687,854	1,250,547	-	65,000	2,055,813	1,526,408	297,328	(2,323,800)
	52010	21,074	8,000	-	-	-	-	3,680	9,394	-
	52020	1,225,901	768,818	45,035	-	-	-	374,372	37,676	-
	52040	2,517,461	1,455,670	197,267	-	20,000	-	762,671	81,853	-
	52350	766,996	478,936	24,800	-	-	-	231,719	31,541	-
	52060	2,713,222	1,440,735	300,373	-	-	-	800,909	171,205	-
	52080	61,230	35,420	-	-	-	-	16,293	9,517	-
	52090	3,156,084	1,369,042	647,250	-	32,000	-	930,847	176,945	-
	52100	619,723	384,498	21,656	-	-	-	186,831	26,738	-
	52110	592,990	-	238,293	-	-	-	109,615	245,082	-
	52140	2,478,113	1,614,386	49,271	-	-	-	765,283	49,173	-
	52150	5,412,158	3,493,450	106,659	-	-	-	1,656,050	155,999	-
	52160	1,128,615	706,803	38,680	-	-	-	342,922	40,210	-
	52170	1,470,768	851,440	122,625	-	-	-	448,070	48,633	-
	52180	834,314	528,973	25,183	-	-	-	254,912	25,246	-
	52030	91,038	8,000	41,719	-	-	-	22,871	18,448	-
	52190	17,882	10,900	-	-	-	-	5,014	1,968	-
	52200	3,082,292	1,974,399	81,648	-	-	-	945,781	80,464	-
	52210	2,807	-	-	-	-	-	-	2,807	-
	52250	1,933,592	1,183,369	83,892	-	-	-	582,939	83,392	-
	52260	1,569,115	1,011,295	32,976	-	-	-	480,365	44,479	-
	52270	2,282,753	1,222,919	287,340	-	-	-	694,719	77,775	-
	52280	2,824,389	1,782,220	94,123	-	-	-	863,118	84,928	-
	52290	3,858,838	2,406,207	125,932	-	-	-	1,164,784	161,915	-
	52300	1,069,095	691,249	21,656	-	-	-	327,936	28,254	-
	52310	3,553,406	2,304,751	68,111	-	-	-	1,091,516	89,028	-
	52320	1,840,549	1,177,763	48,132	-	-	-	563,912	50,742	-

**Detailed Operating Budget
FY 2020 General Fund Base Budget Expenditures**

Dept	Total	Faculty & Admin	Staff Hourly	Other	Graduate Student	Benefits	Operating, Eq &	Carry		
	Expenditures	Salaries	Staff Salaries	Wages			Wages/Compens	Libr Acquisition	Forward	
Theatre	52330	1,444,643	717,142	222,264	-	-	432,125	73,112	-	
Women's & Gender Studies	52340	22,571	8,000	-	-	-	3,680	10,891	-	
Total		51,150,769	29,322,239	4,175,432	-	117,000	2,055,813	15,589,342	2,214,743	(2,323,800)
<u>College of Education & Social Svcs</u>										
CESS Dean's Office	53000	2,226,575	603,179	705,808	-	33,260	605,846	278,482	-	
CESS Student Services	53040	421,304	2,800	248,819	-	840	115,745	53,100	-	
Ctr on Disability & Community	53030	67,764	46,414	-	-	-	21,350	-	-	
Education	53010	5,024,899	3,109,192	108,136	-	-	1,488,577	217,744	-	
Leadership and Developmental Sciences	53020	3,219,789	1,972,124	91,952	-	26,882	65,468	958,158	105,205	
Social Work	53050	1,497,773	832,791	88,447	-	-	40,918	427,247	108,370	
Total		12,458,104	6,566,500	1,243,162	-	60,982	207,636	3,616,923	762,901	-
<u>College of Eng & Mathematical Sci</u>										
CEM Dean's Office	54000	6,725,503	1,110,113	801,897	-	-	205,875	897,024	3,710,594	-
CEM Computer Facility	54004	285,454	-	182,708	-	-	-	84,046	18,700	-
CEM Student Services	54002	556,013	-	360,831	-	-	-	165,982	29,200	-
Civil & Env Engineering	54030	2,850,717	1,762,340	47,176	-	-	108,000	841,558	91,643	-
Computer Science	54050	2,701,515	1,635,398	45,136	-	-	162,000	786,815	72,166	-
Elec & Biomed Engineering	54020	1,775,675	1,016,218	41,036	-	-	126,000	497,047	95,374	-
Mathematics & Statistics	54040	4,972,347	3,018,194	81,902	-	-	342,000	1,455,114	75,137	-
Mechanical Engineering	54010	2,046,339	1,183,704	48,963	-	-	144,000	579,267	90,405	-
Transportation Research Center	30014	24,636	-	16,874	-	-	-	7,762	-	-
Total		21,938,199	9,725,967	1,626,523	-	-	1,087,875	5,314,615	4,183,219	-
<u>Grossman School of Business</u>										
Grossman School of Business	58000	10,832,950	5,795,896	1,055,288	-	68,840	-	3,151,546	761,380	-
<u>Larner College of Medicine</u>										
COM Office of the Dean	55000	9,035,049	1,229,363	209,973	-	-	-	544,428	7,051,285	-
Anesthesiology	55500	810,602	293,000	151,000	-	-	-	132,162	234,440	-
Biochemistry	55110	1,382,524	543,763	350,123	-	-	-	411,178	77,460	-
COM Admissions	55008	716,240	180,295	225,275	-	-	-	186,563	124,107	-
COM General	55034	810,000	-	25,469	-	-	654,030	67,308	63,193	-
COM Information Systems	55006	2,649,710	5,401	1,136,981	-	5,420	-	526,268	975,640	-
COM Microbio & Molec Genetics	55120	1,695,629	898,367	201,784	-	-	890	480,542	114,046	-
COM Ofc of Med Ed	55024	3,977,624	297,051	738,084	-	-	-	439,705	2,502,784	-
COM Public Relations	55012	1,161,959	-	682,772	-	7,900	-	314,295	156,992	-
Continuing Med Education	55090	120,605	62,424	30,700	-	-	-	27,481	-	-
Entrepreneurial Opportunities	55036	1,000,000	425,765	117,693	-	47,566	-	245,848	163,128	-
Family Medicine	55510	1,343,807	635,208	259,469	-	4,000	-	301,923	143,207	-
Medical Biostatistics	55080	156,671	63,077	41,623	-	220	-	48,188	3,563	-
Medicine	555xx	5,431,063	2,559,956	886,598	-	-	180,000	1,114,036	690,473	-
Molecular Physlgy & Biophysics	55140	868,472	332,474	166,311	-	36,562	29,836	247,407	55,882	-
Neurological Sciences	55800	2,832,572	1,542,989	427,015	-	-	-	820,401	42,167	-
Obstetrics & Gynecology	55610	996,258	535,676	154,947	-	-	-	204,072	101,563	-

**Detailed Operating Budget
FY 2020 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	245,363	-	157,706	-	1,000	-	72,631	14,026	-
Orthopaedics & Rehabilitation	55640	360,815	39,750	174,024	-	-	-	91,029	56,012	-
Pathology	55650	2,189,002	1,116,581	383,627	-	-	37,334	548,766	102,694	-
Pediatrics	55700	2,192,262	1,069,074	387,116	-	15,300	-	460,763	260,009	-
Pharmacology	55130	1,421,410	722,580	199,809	-	-	-	424,299	74,722	-
Psychiatry	55750	1,820,066	875,685	381,771	-	-	-	465,063	97,547	-
Radiology	55760	540,061	186,430	-	-	-	-	39,896	313,735	-
Surgery	557xx	2,264,760	685,113	577,435	-	30,000	30,000	463,809	478,403	-
Vermont Cancer Center	55060	903,337	-	431,606	-	5,100	-	199,131	267,500	-
Total		46,925,861	14,300,022	8,498,911	-	153,068	932,090	8,877,192	14,164,578	-
<u>College of Nursing & Health Sciences</u>										
CNHS Dean's Office	56000	2,072,296	981,218	233,363	-	-	162,000	572,478	123,237	-
CNHS Student Services	56002	555,218	-	345,647	-	-	-	158,998	50,573	-
Biomedical and Health Sciences	56030	1,478,714	784,778	116,841	-	-	-	414,745	162,350	-
Communication Sciences	52120	1,525,691	871,917	140,696	-	-	-	465,801	47,277	-
Nursing	56010	4,391,664	2,739,262	95,323	-	-	-	1,303,909	253,170	-
Rehab & Movement Sciences	56020	3,653,612	2,168,187	136,530	-	-	-	1,060,170	288,725	-
Total		13,677,195	7,545,362	1,068,400	-	-	162,000	3,976,101	925,332	-
<u>Honors College</u>										
Honors College	58100	953,129	270,000	352,836	-	-	-	286,505	43,788	-
<u>Graduate College</u>										
Graduate College		906,083	172,708	321,576	-	3,000	102,501	236,430	69,868	-
Cell & Molecular Biology Program	58200	685,174	13,254	44,707	-	-	533,227	71,986	22,000	-
Grad Teach & Research Scholarship	58200	317,452	-	-	-	-	292,582	24,870	-	-
Neurosciences Program	58200	326,034	8,810	48,544	-	-	207,186	43,994	17,500	-
Spire Food Systems Program	58200	223,147	15,127	40,743	-	-	114,610	35,442	17,225	-
Total		2,457,890	209,899	455,570	-	3,000	1,250,106	412,722	126,593	-
<u>Other Instructional Programs</u>										
Humanities Center	30000	50,200	-	-	-	-	-	-	50,200	-
Living & Learning Center	30230	304,351	-	152,196	-	16,037	4,416	71,470	60,232	-
Military Studies	31200	57,278	-	28,697	-	-	-	13,201	15,380	-
Residential Learning Communities	30231	509,569	52,733	268,930	-	25,498	8,355	150,605	3,448	-
Total		921,398	52,733	449,823	-	41,535	12,771	235,276	129,260	-
Total Colleges, Schools, & Programs		185,680,416	84,189,782	22,862,713	-	500,931	6,417,547	48,111,190	25,922,053	(2,323,800)
<u>AG Research & Related Services</u>										
<u>AG Research & Related Services</u>										
Experiment Station		2,247,505	650,162	338,198	-	-	-	454,645	804,500	-
McIntire/Stennis	57000	475,944	215,000	110,989	-	-	-	149,955	-	-
Related Agricultural Services		566,672	-	-	-	-	-	-	566,672	-
Total		3,290,121	865,162	449,187	-	-	-	604,600	1,371,172	-
Total AG Research & Related Services		3,290,121	865,162	449,187	-	-	-	604,600	1,371,172	-

**Detailed Operating Budget
FY 2020 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	
Academic Support										
Libraries & Learning Resources										
Libraries - Deans Office	58300	4,556,182	268,022	310,840	-	955	-	266,276	3,710,089	-
Howe Library	58328	3,256,865	-	-	-	172,405	-	-	3,084,460	-
Howe-Access & Tech Svcs	58320	1,308,400	238,691	657,473	-	-	-	412,236	-	-
Howe-Collectn Mgmt Svcs	58326	1,141,705	391,370	390,620	-	-	-	359,715	-	-
Howe-Info & Instruction	58322	1,116,378	736,762	27,880	-	-	-	351,736	-	-
Howe-Special Collections	58324	698,769	359,485	119,123	-	-	-	220,161	-	-
Ctr for Teaching & Learning	58312	742,491	40,313	430,393	-	7,000	-	216,525	48,260	-
Dana Medical Library	58330	2,567,076	630,729	446,399	-	7,000	-	495,479	987,469	-
Learning and Info Tech	58314	530,067	87,255	275,805	-	-	-	167,007	-	-
Total	15,917,933	2,752,627	2,658,533	-	187,360	-	2,489,135	7,830,278	-	
Research Support										
VP Research Admin Office	30600	950,031	233,396	369,984	-	1,418	-	277,555	67,678	-
Animal Care Management	30640	522,093	92,140	50,359	-	446	-	65,549	313,599	-
Radiation Safety	30620	283,404	-	180,119	-	3,171	-	83,157	16,957	-
Research Support & Integrity	30610	1,004,317	160,472	484,689	-	-	-	296,774	62,382	-
Research Investment Fund	00006	1,050,097	-	-	-	-	-	-	1,050,097	-
Research Protections Office	30611	512,900	-	296,359	-	-	-	136,325	80,216	-
Sponsored Project Administration	30612	2,366,933	-	1,580,826	-	-	-	727,180	58,927	-
Technology Commercialization	30630	994,100	-	361,416	-	-	-	166,251	466,433	-
University Cost Sharing/Match	30600	247,037	-	-	-	-	-	-	247,037	-
Vermont Technology Council	00011	136,079	-	-	-	-	-	-	136,079	-
VT Advanced Computing Ctr	30660	183,331	10,716	80,398	-	-	-	41,912	50,305	-
Total	8,250,322	496,724	3,404,150	-	5,035	-	1,794,703	2,549,710	-	
Other Academic Support										
Academic Program Review	30000	35,081	-	-	-	-	-	-	35,081	-
Academic Recruiting	10000	200,000	-	-	-	-	-	-	200,000	-
Community-University Partnerships	30017	163,731	-	89,939	-	9,802	-	41,372	22,618	-
Continuing Education	50100	6,900,884	217,577	3,052,560	-	95,834	-	1,513,886	2,021,027	-
EPSCoR State Match	30010	380,326	-	-	-	-	-	-	380,326	-
Faculty Senate	30050	189,033	44,553	75,434	-	-	-	55,194	13,852	-
Faculty Unionization	30000	117,731	80,638	-	-	-	-	37,093	-	-
Fleming Museum	31100	675,654	-	462,777	-	-	-	212,877	-	-
Gund Institute for Environment	30030	156,085	-	102,125	-	-	-	46,978	6,982	-
Pres Prov Strategic Investment	00005	447,384	-	-	-	-	-	-	447,384	-
U/G Research	58100	160,182	-	-	-	9,987	-	13	150,182	-
Writing in the Disciplines	30016	178,863	48,006	38,493	-	30,171	-	39,790	22,403	-
Strategic Investment Fund	30000	5,594,752	2,422,420	-	-	-	-	1,114,313	2,058,019	-
Total	15,199,706	2,813,194	3,821,328	-	145,794	-	3,061,516	5,357,874	-	
Total Academic Support	39,367,961	6,062,545	9,884,011	-	338,189	-	7,345,354	15,737,862	-	

**Detailed Operating Budget
FY 2020 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	854,583	232,009	252,177	-	420	-	222,725	147,252	-
VP University Relations & Campus Life	30300	854,955	251,395	279,836	-	20,785	-	246,629	56,310	-
Accommodations	30461	876,935	-	244,592	-	280,092	-	138,612	213,639	-
Admissions & Enrollment Mgmt	30200	5,199,686	156,060	2,261,775	-	179,156	-	1,121,733	1,480,962	-
Athletics	30500	10,873,054	228,607	4,877,320	379,947	716,379	-	2,600,516	2,070,285	-
Career Services	30430	1,396,426	-	825,990	-	81,965	16,769	382,413	89,289	-
Ctr for Academic Success	30460	2,399,605	15,000	980,845	-	241,242	42,222	471,073	649,223	-
Ctr for Student Conduct	30440	189,331	-	117,902	-	-	106	54,244	17,079	-
Dean of Students Office	30400	386,621	119,972	104,937	-	11,111	-	103,820	46,781	-
Global Gateway	30020	1,372,000	-	-	-	-	-	-	1,372,000	-
International Educational Svcs Admin	30241	1,014,011	-	635,190	-	720	-	292,187	85,914	-
Mosaic Center for Students of Color	10090	548,005	-	316,601	-	17,892	-	147,692	65,820	-
Registrar	30220	1,896,900	126,361	1,122,983	-	13,000	-	575,816	58,740	-
Student Bad Debt	11250	681,183	-	-	-	-	-	-	681,183	-
Student Financial Services Admin	11251	3,183,108	136,013	1,842,928	-	-	-	910,313	293,854	-
Student Life	30454	377,559	-	237,522	-	600	-	109,311	30,126	-
Total		32,103,962	1,265,417	14,100,598	379,947	1,563,362	59,097	7,377,084	7,358,457	-
Total Student Services		32,103,962	1,265,417	14,100,598	379,947	1,563,362	59,097	7,377,084	7,358,457	-
<i>Institutional Support</i>										
<u>Executive Management</u>										
Board of Trustees	10000	104,349	-	-	-	-	-	-	104,349	-
Presidents Office	10000	2,984,642	701,072	445,094	-	52,574	-	530,990	1,254,912	-
Senior Vice President & Provost	30000	1,959,000	1,041,596	190,491	-	420	-	566,761	159,732	-
VP Finance	11000	472,682	231,197	46,188	-	-	-	127,597	67,700	-
VP HR,Diversity&MulticlAffairs	10030	1,009,702	253,065	369,780	-	420	-	286,509	99,928	-
VP Legal Affairs & General Counsel	10300	1,209,656	254,355	534,793	-	2,100	-	363,008	55,400	-
Total		7,740,031	2,481,285	1,586,346	-	55,514	-	1,874,865	1,742,021	-
<u>University Financial Services</u>										
VP Finance & Controllers Office	11200	480,121	165,240	131,565	-	21,691	-	139,046	22,579	-
Cost Accounting Services	11270	348,265	-	205,661	-	-	-	94,604	48,000	-
Disbursement Center	11290	1,154,735	-	761,462	-	-	-	350,273	43,000	-
Financial Reporting & Acct Svcs	11220	303,246	-	202,908	-	-	-	93,338	7,000	-
Payroll and Tax Services	11280	800,068	-	492,375	-	-	-	226,493	81,200	-
Purchasing	11552	561,770	-	378,541	-	-	-	174,129	9,100	-
Treasury Services	11240	235,102	-	134,248	-	-	-	61,754	39,100	-
Total		3,883,307	165,240	2,306,760	-	21,691	-	1,139,637	249,979	-

**Detailed Operating Budget
FY 2020 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	752,818	198,654	301,682	-	-	428	230,155	21,899	-
External Auditor Fees	00001	358,020	-	-	-	-	-	-	358,020	-
Banking Operations	00001	502,091	-	-	-	-	-	-	502,091	-
Total		1,612,929	198,654	301,682	-	-	428	230,155	882,010	-
<u>Human Resources & Diversity Programming</u>										
Cultural Plurism&Racial Equity	30100	69,159	-	37,218	-	-	-	17,120	14,821	-
Curriculum Diversity	10030	70,952	-	-	-	-	-	-	70,952	-
Engagement & Prof Develp	11350	299,735	-	200,776	-	-	-	92,357	6,602	-
HR Srvcs & Affirmative Action	11330	2,818,700	-	1,858,678	-	-	-	854,992	105,030	-
Interfaith Center	30105	78,289	-	50,061	-	-	-	23,028	5,200	-
President's Commissions	10030	1,137	-	-	-	-	-	-	1,137	-
PRISM Center	10080	288,428	-	189,157	-	-	-	87,012	12,259	-
Professional Develp & Training	11360	383,581	-	250,625	-	-	530	115,349	17,077	-
Women's Center	10050	387,557	-	251,397	-	-	-	115,643	20,517	-
Total		4,397,538	-	2,837,912	-	-	530	1,305,501	253,595	-
<u>Community Relations</u>										
State, Federal & Cmty Relations	10400	425,520	-	274,788	-	-	-	126,402	24,330	-
University Communications & Web Dev	30550	1,925,724	-	1,117,121	-	-	15,124	515,065	278,414	-
University News & Public Affairs	30555	432,258	144,094	128,095	-	-	840	125,207	34,022	-
UVM Foundation Support	10200	8,325,000	-	-	-	-	-	-	8,325,000	-
Total		11,108,502	144,094	1,520,004	-	-	15,964	766,674	8,661,766	-
<u>Other Institutional Support</u>										
Admin Business Service Ctr	20001	1,033,638	-	716,347	-	-	7,949	330,442	(21,100)	-
Administrative Unit Review	10000	80,000	-	-	-	-	-	-	80,000	-
Commencement	10000	529,374	-	-	-	-	23,929	2,776	502,669	-
Compliance	10305	315,861	-	203,257	-	-	-	93,498	19,106	-
Convocation	10000	40,171	-	-	-	-	3,121	362	36,688	-
December Graduation	10000	15,000	-	-	-	-	-	-	15,000	-
Financial Analysis & Budgeting	11400	802,788	170,000	359,019	-	-	420	243,349	30,000	-
Institutional Memberships	10000	230,000	-	-	-	-	-	-	230,000	-
Ofc of Institutional Research	30700	513,894	133,302	207,677	-	-	3,980	156,850	12,085	-
Ofc of Operational Excellence	11011	377,773	-	248,954	-	-	-	114,519	14,300	-
Office of Sustainability	11110	335,450	-	205,238	-	-	12,790	95,503	21,919	-
Professional Services	10300	461,410	-	-	-	-	-	-	461,410	-
Presidential Activities	10000	199,505	-	-	-	-	-	-	199,505	-
Public Occasions-Other	10000	25,000	-	-	-	-	-	-	25,000	-
Staff Council	11002	160,130	-	102,697	-	-	-	47,241	10,192	-
Total		5,119,994	303,302	2,043,189	-	-	52,189	1,084,540	1,636,774	-
<u>Admin & Facilities Services</u>										
Custodial Services	11508	6,532,397	-	474,020	3,508,885	-	7,232	1,833,117	709,143	-
Environmental Safety	11531	1,066,540	-	616,604	-	-	-	283,638	166,298	-

**Detailed Operating Budget
FY 2020 General Fund Base Budget Expenditures**

Dept	Total Expenditures	Faculty & Admin		Staff Hourly		Other		Operating, Eq & Libr Acquisition		Carry Forward
		Salaries	Staff Salaries	Wages	Wages/Compens	Graduate Student	Benefits	Libr Acquisition		
Mail Services	11580	443,039	-	266,747	-	15,517	-	123,740	37,035	-
Police Services	11575	2,530,089	-	344,909	2,187,064	25,522	-	1,167,614	(1,195,020)	-
Risk Management and Safety	11530	884,226	-	565,550	-	5,000	-	260,153	53,523	-
Risk and Public Safety	11535	655,610	-	215,258	-	-	-	99,019	341,333	-
University Event Services	11570	243,650	-	163,459	-	-	-	75,191	5,000	-
University Insurance	00013	2,026,515	-	-	-	-	-	-	2,026,515	-
Total		14,382,066	-	2,646,547	5,695,949	53,271	-	3,842,472	2,143,827	-
Capital Planning and Management										
Campus Planning	11104	1,195,538	-	645,250	-	-	-	296,815	253,473	-
Capital Management Office	11100	211,971	132,592	10,257	-	-	-	65,710	3,412	-
Facilities Design & Construction	11102	487,306	-	301,090	-	2,100	-	138,501	45,615	-
Total		1,894,815	132,592	956,597	-	2,100	-	501,026	302,500	-
Enterprise Technology Services										
Database Administration	11650	1,034,088	-	702,115	-	-	-	322,973	9,000	-
Enterprise Application Services	11660	2,258,862	-	1,529,052	-	-	-	703,364	26,446	-
Enterprise Technology Services	11600	773,588	239,700	226,517	-	420	-	214,460	92,491	-
ETS Client Services	11630	1,571,926	-	952,452	-	146,034	-	443,440	30,000	-
Information Security Office	11670	516,039	-	345,917	-	-	-	159,122	11,000	-
Systems Architecture & Admin	11620	1,959,983	-	1,332,687	-	1,260	-	613,036	13,000	-
University Hardware & Software	00009	5,247,582	-	-	-	-	-	-	5,247,582	-
Total		13,362,068	239,700	5,088,740	-	147,714	-	2,456,395	5,429,519	-
Total Institutional Support		63,501,250	3,664,867	19,287,777	5,695,949	349,401	-	13,201,265	21,301,991	-
Operations & Plant Maintenance										
Physical Plant										
Physical Plant Dept	11700	1,202,437	-	-	-	-	-	-	1,202,437	-
PPDC-Director	11701	3,330	140,239	631,638	-	3,780	-	355,063	(1,127,390)	-
PPDC-Grounds	11704	2,223,976	-	93,921	531,903	3,240	-	288,157	1,306,755	-
PPDC-Life Safety Systems	11706	512,020	-	18,905	172,331	1,020	-	88,039	231,725	-
PPDC-Materials Management	11707	251,657	-	31,752	106,628	570	-	63,672	49,035	-
PPDC-Service Ops Support	11710	63,874	-	43,749	-	-	-	20,125	-	-
PPDC-Training & Compliance	11711	666,290	-	269,565	81,389	1,980	-	161,474	151,882	-
PPDZ-Campus Projects Zone	11751	975,066	-	21,605	203,406	900	-	103,609	645,546	-
PPDZ-Davis Zone	11752	1,365,873	-	58,891	578,669	2,940	-	293,522	431,851	-
PPDZ-Medical Complex Zone	11753	1,876,230	-	117,788	748,170	3,630	-	398,566	608,076	-
PPDZ-South Campus Zone	11754	1,181,929	-	39,160	442,583	3,510	-	221,863	474,813	-
PPDZ-Trinity Zone	11755	935,098	-	96,944	343,217	1,620	-	202,613	290,704	-
PPDZ-Utilities Zone	11756	3,360,783	-	189,418	1,229,246	5,653	-	653,041	1,283,425	-
University Facilities Renewal	00015	3,285,899	-	-	-	-	-	-	3,285,899	-
University Deferred Maintenance	00017	6,540,070	-	-	-	-	-	-	6,540,070	-
University Real Estate Mgmt	00007	1,677,217	-	-	-	-	-	-	1,677,217	-
University Utilities	00019	11,364,336	-	-	-	-	-	-	11,364,336	-
Total		37,486,085	140,239	1,613,336	4,437,542	28,843	-	2,849,744	28,416,381	-
Total Operations & Plant Maintenance		37,486,085	140,239	1,613,336	4,437,542	28,843	-	2,849,744	28,416,381	-

**Detailed Operating Budget
FY 2020 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	
<u>Debt Service, Transfers, & Central Funds</u>										
<u>General Institutional Support</u>										
Administrative Commitments	00001	332,440	-	-	17,883	-	8,226	306,331	-	
Administrative Transitions	00001	1,738,319	1,190,629	-	-	-	547,690	-	-	
Contingency	00001	3,154,280	687,675	-	-	-	316,331	2,150,274	-	
General Fund Support of Debt Service	00004	20,200,141	-	-	-	-	-	20,200,141	-	
Morgan Horse Farm	00001	300,000	-	-	-	-	-	300,000	-	
Total		25,725,180	1,878,304	-	17,883	-	872,247	22,956,746	-	
<u>Benefits Offsets</u>										
Benefit Activities Allocation	00001	(813,996)	-	(519,161)	-	-	(238,814)	(56,021)	-	
Sabbatical Leave Allocation	00001	(4,132,000)	(2,830,137)	-	-	-	(1,301,863)	-	-	
Total		(4,945,996)	(2,830,137)	(519,161)	-	-	(1,540,677)	(56,021)	-	
<u>Benefit Rate</u>										
Sabbatical Leave	00001	4,132,000	2,830,137	-	-	-	1,301,863	-	-	
Benefits Administration	00001	786,081	-	262,893	-	-	120,931	402,257	-	
Childcare	00001	271,000	-	-	-	-	-	271,000	-	
Educators Legal Liability Insurance	00001	384,000	-	-	-	-	-	384,000	-	
Employee Tuition Remission	00001	2,443,000	-	-	-	-	2,443,000	-	-	
Federal Employment	00001	3,000	-	-	-	-	3,000	-	-	
Group Disability Insurance	00001	1,342,000	-	-	-	-	1,342,000	-	-	
Group Life Insurance Net	00001	31,000	-	-	-	-	31,000	-	-	
Health Care Plan	00001	56,135,000	-	-	-	-	56,135,000	-	-	
Health Insurance Grad Benefit	00001	993,000	-	-	-	-	993,000	-	-	
Learning Services	00001	383,581	-	250,625	-	-	115,288	17,668	-	
Outsourced Wellness Costs	00001	115,000	-	-	-	-	-	115,000	-	
Retirement Costs	00001	22,954,000	-	-	-	-	22,954,000	-	-	
Sick Leave Disability	00001	942,999	-	-	-	645,890	297,109	-	-	
Social Security	00001	19,455,000	-	-	-	-	19,455,000	-	-	
Unemployment Compensation	00001	112,000	-	-	-	-	112,000	-	-	
Workers Compensation	00001	2,661,000	-	-	-	-	-	2,661,000	-	
Workers Compensation Admin	00001	10,339	-	5,643	-	-	2,596	2,100	-	
Benefits Generated	00001	(113,154,000)	(2,830,137)	(519,161)	-	(645,890)	(105,305,787)	(3,853,025)	-	
Total		-	-	-	-	-	-	-	-	
Total Debt Service, Transfers, & Central Funds		20,779,184	(951,833)	(519,161)	17,883	-	(668,430)	22,900,725	-	
<u>Total General Fund Base Expenditures</u>										
		382,208,979	95,236,179	67,678,461	10,531,321	2,780,726	6,476,644	78,820,807	123,008,641	(2,323,800)

*The difference between \$382,209,000 and the Board Approved budget of \$382,291,000 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

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**FY 2020 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Admin						Grad Student	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Benefits	Benefits				
<u>Colleges, Schools & Programs</u>													
<u>College of Agr & Life Sciences</u>													
CALS - CDAE Copier	7,700	0	7,700	0	0	0	0	0	0	7,404	296	7,700	
CALS - CRS State Data Center	96,000	0	96,000	0	45,972	0	7,900	0	21,902	4,226	16,000	96,000	
CALS - Ctr for Rural Study	179,663	0	179,663	12,071	73,016	0	14,000	0	39,937	10,695	29,944	179,663	
CALS - Nutrition Copier	12,700	0	12,700	0	3,763	0	0	0	1,731	4,861	2,345	12,700	
CALS - Nutrition Publication	576	0	576	0	0	0	0	0	0	576	0	576	
Extension - COPE	85,000	0	85,000	0	11,075	0	33,495	0	8,980	17,283	14,167	85,000	
Extension - Diagnostic Clinic	3,600	0	3,600	0	0	0	0	0	0	3,000	600	3,600	
Extension - Fleet 1	3,000	0	3,000	0	0	0	0	0	0	3,000	0	3,000	
Extension - Fleet 6	6,000	0	6,000	0	0	0	0	0	0	6,000	0	6,000	
Extension - Forage Analysis Lab	15,750	0	15,750	0	398	0	0	0	183	13,779	1,390	15,750	
Extension - Gen Sem and Workshops	141,000	0	141,000	0	10,000	0	0	0	4,600	102,900	23,500	141,000	
Extension - goCrop Application	31,600	0	31,600	0	1,039	0	0	0	478	24,816	5,267	31,600	
Extension - Grains Testing Lab	19,500	0	19,500	0	1,076	0	2,000	0	727	12,447	3,250	19,500	
Extension - Innovation in Agr Equip	18,000	0	18,000	0	663	0	0	0	305	14,032	3,000	18,000	
Extension - Pest Application Training	6,156	0	6,156	0	0	0	0	0	0	5,130	1,026	6,156	
Extension - Postage & Photocopy	50,567	0	50,567	0	852	0	0	0	392	47,378	1,945	50,567	
Extension - Master Gardner	52,300	0	52,300	0	4,733	0	7,308	0	3,025	28,517	8,717	52,300	
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	98,000	0	98,000	0	1,020	0	2,000	0	701	77,946	16,333	98,000	
Extension - Sustainable Tran Cert Prog	0	0	0	0	36,274	0	3,217	0	17,059	-56,550	0	0	
Extension - Tax Education Workshop	137,000	0	137,000	0	9,809	0	0	0	4,512	99,846	22,833	137,000	
College of Agr & Life Sciences	967,237	0	967,237	12,071	199,690	0	69,920	0	104,532	429,890	151,134	967,237	
<u>College of Arts & Sciences</u>													
Art Lab Fees	132,424	0	132,424	0	0	0	5,160	0	599	126,665	0	132,424	
Biology Facility	305,906	0	305,906	0	32,094	0	0	0	14,763	249,205	9,844	305,906	
CAP Curation	4,000	0	4,000	0	0	1,600	0	0	736	1,664	0	4,000	
Chemistry Instrumentation	76,730	0	76,730	0	15,979	0	0	0	7,350	29,733	23,668	76,730	
Chemistry Supplies & Serv	72,629	0	72,629	0	4,247	0	0	0	1,954	39,235	27,193	72,629	
Consulting Archeology Serv	530,775	0	530,775	48,250	122,791	14,032	30,676	0	98,587	57,281	159,158	530,775	
Cosmogenic Isotope Smpl	95,412	0	95,412	12,795	0	0	7,800	0	6,557	53,597	14,663	95,412	
Music Private Lessons	312,820	0	312,820	67,056	0	0	189,168	0	52,789	3,807	0	312,820	
Noble Gas Geo Facility	146,076	0	146,076	0	46,584	0	0	0	21,429	62,202	15,861	146,076	
College of Arts & Sciences	1,676,772	0	1,676,772	128,101	221,695	15,632	232,804	0	204,764	623,389	250,387	1,676,772	

**FY 2020 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				
College of Engineering & Math													
Copier	6,106	0	6,106	0	0	0	0	0	0	5,871	235	6,106	
Engineering Testing & Comp	4,860	0	4,860	0	2,125	0	0	0	978	947	810	4,860	
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	36,069	0	36,069	13,710	0	0	0	2,600	6,527	7,220	6,012	36,069	
LIDAR Site Surveys & Data	4,611	0	4,611	450	0	0	160	0	207	1,800	1,994	4,611	
Polymer Processing	8,653	0	8,653	625	0	0	0	3,500	586	2,500	1,442	8,653	
Rock Geo Testing	8,863	0	8,863	2,500	0	0	0	1,800	1,303	1,175	2,085	8,863	
Transport Res Ctr Outreach	6,995	0	6,995	0	0	0	5,000	0	129	700	1,166	6,995	
College of Eng & Math Sci	82,407	0	82,407	17,285	2,125	0	5,160	7,900	9,730	25,421	14,786	82,407	
College of Education & Social Svcs													
CDCI Conf Admin Account	22,800	0	22,800	0	0	0	0	0	0	19,000	3,800	22,800	
CDCI Conf BSI	370,000	0	370,000	0	0	0	33,450	0	3,880	271,003	61,667	370,000	
CDCI Conf General	9,408	0	9,408	0	0	0	0	0	0	7,840	1,568	9,408	
CDCI Conf One Time	1,200	0	1,200	0	0	0	0	0	0	1,000	200	1,200	
CDCI Conf TPSID	186,000	0	186,000	60,980	0	0	56,000	0	28,051	9,969	31,000	186,000	
CDCI Copier	10,920	0	10,920	0	0	0	0	0	0	9,141	1,779	10,920	
CDCI Outreach Evolve Plus	25,782	0	25,782	10,500	2,900	0	0	0	6,164	1,921	4,297	25,782	
CDCI Outreach ISB Referral	205,996	0	205,996	0	0	0	0	0	0	171,663	34,333	205,996	
Child Care Ctr Staff Dev	2,400	0	2,400	0	0	0	0	0	0	2,308	92	2,400	
Childcare Center	1,005,593	270,300	1,275,893	0	622,852	0	87,378	0	294,448	222,142	49,073	1,275,893	
Workshops on Adv Org Chng	4,446	0	4,446	0	0	0	0	0	0	3,705	741	4,446	
College of Education & Social Svcs	1,844,545	270,300	2,114,845	71,480	625,752	0	176,828	0	332,543	719,692	188,550	2,114,845	
College of Nursing And Health Sciences													
Communication Sciences & Disorders	408,823	0	408,823	65,326	94,013	0	0	0	73,296	165,634	10,554	408,823	
Rural ER Medical Services	63,994	0	63,994	0	0	0	33,200	0	2,578	17,550	10,666	63,994	
Student Liability Insurance	12,180	0	12,180	0	0	0	0	0	0	12,180	0	12,180	
College of Nursing and Hlth Sci	484,997	0	484,997	65,326	94,013	0	33,200	0	75,874	195,364	21,220	484,997	

**FY 2020 Operating Budget
INCOME/EXPENSE ACTIVITIES**

Income/Expense Activities by Functional Area:	Direct Revenue	General Fund Support	TOTAL REVENUES	Faculty & Staff						Grad Student	Oper Equipment/Library Acquisitions	General Fund Support Costs	Total Expenditures
				Admin Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Benefits					
<u>Larner College of Medicine</u>													
Biometry Facility	380,352	0	380,352	103,797	142,818	0	500	0	113,501	6,310	13,426	380,352	
COBRE Image Core Facility	26,836	0	26,836	0	0	0	0	0	0	10,326	16,510	26,836	
Continuing Med Education	1,396,436	0	1,396,436	0	288,076	0	16,965	0	134,483	956,912	0	1,396,436	
Flow Cytometry Facility	209,086	0	209,086	75,513	1,000	0	0	0	35,196	78,170	19,207	209,086	
MBSR	31,020	0	31,020	5,152	14,769	0	0	0	9,164	1,721	214	31,020	
Med Cell Imaging	780,747	0	780,747	121,629	196,088	0	0	0	146,149	148,375	168,506	780,747	
MRI Ctr for Biomed Imaging	709,536	0	709,536	0	190,559	0	12,972	0	89,162	416,843	0	709,536	
Pathology Assay Lab	1,320,428	0	1,320,428	68,197	210,009	0	0	0	124,911	708,050	209,261	1,320,428	
Vermont Cancer Ctr DNA Facility	146,367	0	146,367	0	60,513	0	0	0	27,836	9,299	48,719	146,367	
Vermont Cancer Ctr MDT Facility	50,403	0	50,403	0	24,253	0	0	0	11,156	10,300	4,694	50,403	
Vermont Cancer Ctr MPS Facility	189,496	0	189,496	0	63,050	0	0	0	29,003	64,200	33,243	189,496	
Larner College of Medicine	5,240,707	0	5,240,707	374,288	1,191,135	0	30,437	0	720,561	2,410,506	513,780	5,240,707	
<u>Rubenstein Sch of Env & Natl Res</u>													
C-Hawk	15,024	670	15,694	0	8,478	0	1,620	0	4,088	904	604	15,694	
Copier	18,751	0	18,751	0	0	0	0	0	0	18,030	721	18,751	
Ecosystem Monitoring	12,558	0	12,558	0	3,676	0	3,167	0	1,983	1,639	2,093	12,558	
Melosira	76,639	7,707	84,346	0	33,912	0	12,150	0	17,009	18,031	3,244	84,346	
Spatial Analysis Lab	684,138	0	684,138	0	107,640	0	256,650	0	79,285	126,498	114,065	684,138	
Vehicle	38,644	0	38,644	0	0	0	0	0	0	38,644	0	38,644	
Rubenstein Sch of Env & Natl Res	845,754	8,377	854,131	0	153,706	0	273,587	0	102,365	203,746	120,727	854,131	
<u>Grossman School of Business</u>													
FECC	53,998	0	53,998	4,127	1,500	0	11,750	0	2,878	24,743	9,000	53,998	
Global Enterprise	14,000	0	14,000	0	0	0	0	0	0	11,667	2,333	14,000	
Software Course Support	162,416	0	162,416	0	40,000	0	0	0	18,400	97,769	6,247	162,416	
Technical Services	156,322	0	156,322	0	22,500	0	0	0	10,350	117,460	6,012	156,322	
Grossman School of Business	386,736	0	386,736	4,127	64,000	0	11,750	0	31,628	251,639	23,592	386,736	
<i>Colleges, Schools, Programs</i>	11,529,155	278,677	11,807,832	672,678	2,552,116	15,632	833,686	7,900	1,581,997	4,859,647	1,284,176	11,807,832	

**FY 2020 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	17,500	0	17,500	0	0	0	0	0	0	14,583	2,917	17,500	
Animal Science Course Fee	4,759	0	4,759	0	0	0	0	0	0	4,759	0	4,759	
Animal Science Field Trips	3,000	0	3,000	0	0	0	0	0	0	3,000	0	3,000	
Apple Research Workshop	900	0	900	0	0	0	0	0	0	750	150	900	
CALS Testing Services	165,380	0	165,380	0	39,772	0	2,200	0	18,296	98,752	6,360	165,380	
Cream Herd	293,412	0	293,412	0	0	0	0	0	0	293,412	0	293,412	
Entomology Research Vehicle	8,104	0	8,104	0	0	0	0	0	0	8,104	0	8,104	
Entomology Workshop	16,000	0	16,000	0	5,000	0	0	0	2,300	6,033	2,667	16,000	
Greenhouse	244,669	0	244,669	0	122,501	0	1,580	0	56,836	22,974	40,778	244,669	
Horse Barn	59,375	0	59,375	0	0	0	0	0	0	59,375	0	59,375	
Maple Research	55,633	0	55,633	0	26,002	0	0	0	11,961	15,530	2,140	55,633	
Morgan Horse Farm	109,444	0	109,444	0	88,799	0	135,000	0	56,508	-175,504	4,641	109,444	
Morgan Horse Farm Gift Shop	41,250	0	41,250	0	0	0	0	0	0	34,375	6,875	41,250	
Plant Biology Vehicle	8,427	0	8,427	0	0	0	0	0	0	8,103	324	8,427	
PSS Copier	8,000	0	8,000	0	0	0	0	0	0	5,854	2,146	8,000	
PSS Vehicle	10,552	0	10,552	0	0	0	0	0	0	10,146	406	10,552	
UVM Hort Res & Edu Ctr	218,881	0	218,881	19,330	73,465	0	0	0	42,685	56,980	26,421	218,881	
UVM Miller Res & Edu Ctr	303,021	0	303,021	0	109,966	0	9,431	0	50,822	121,147	11,655	303,021	
<i>AG Services</i>	1,568,307	0	1,568,307	19,330	465,505	0	148,211	0	239,408	588,373	107,480	1,568,307	

**FY 2020 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	2,250,000	0	2,250,000	275,000	0	0	85,000	0	41,210	1,548,790	300,000	2,250,000	
Distance Education	478,856	0	478,856	0	58,363	0	53,546	0	33,017	333,930	0	478,856	
Continuing & Distance Education	2,728,856	0	2,728,856	275,000	58,363	0	138,546	0	74,227	1,882,720	300,000	2,728,856	
<u>Libraries & Media Services</u>													
Howe Copier	56,160	0	56,160	0	0	0	0	0	0	54,000	2,160	56,160	
Dana Health Research Assoc	20,888	0	20,888	10,728	0	0	0	0	4,935	1,744	3,481	20,888	
Dana Printer & Copier	6,770	0	6,770	0	0	0	0	0	0	6,510	260	6,770	
Libraries & Media Services	83,818	0	83,818	10,728	0	0	0	0	4,935	62,254	5,901	83,818	
<u>Instrument & Model/Tech Support</u>													
Instrumentation & Tech Svc	9,069,194	0	9,069,194	0	3,549,907	0	74,011	0	1,637,289	3,576,987	231,000	9,069,194	
Instrum&Model/Tech Support	9,069,194	0	9,069,194	0	3,549,907	0	74,011	0	1,637,289	3,576,987	231,000	9,069,194	
<u>Other Research Support</u>													
Animal Care Resource Center	1,283,733	396,223	1,679,956	50,359	68,183	0	6,420	0	55,418	1,129,205	370,371	1,679,956	
Calibration Services	4,576	241	4,817	0	1,219	0	0	0	561	2,635	402	4,817	
Film Badge Services	10,346	1,828	12,174	0	4,129	0	0	0	1,899	3,100	3,046	12,174	
Radioactive Waste	25,440	16,722	42,162	0	9,224	0	0	0	4,243	825	27,870	42,162	
Technology Commercialization	11,500	0	11,500	0	0	0	0	0	0	11,058	442	11,500	
VACC Computing Services	50,750	6,387	57,137	0	38,148	0	0	0	17,548	0	1,441	57,137	
Other Research Support	1,386,345	421,401	1,807,746	50,359	120,903	0	6,420	0	79,669	1,146,823	403,572	1,807,746	
<u>Other Academic Support</u>													
Fleming Museum	25,000	0	25,000	0	0	0	5,000	0	580	18,458	962	25,000	
GIEE Consulting	23,664	0	23,664	1,890	556	0	309	5,356	2,009	9,600	3,944	23,664	
Global Gateways	3,238,771	0	3,238,771	763,699	255,485	0	2,500	0	468,825	1,020,166	728,096	3,238,771	
Lane Series	169,017	0	169,017	0	14,997	0	816	0	6,994	139,709	6,501	169,017	
PreMasters Program	182,297	0	182,297	12,569	26,997	0	0	9,110	18,974	73,666	40,981	182,297	
Other Academic Support	3,638,749	0	3,638,749	778,158	298,035	0	8,625	14,466	497,382	1,261,599	780,484	3,638,749	
Academic Support	16,906,962	421,401	17,328,363	1,114,245	4,027,208	0	227,602	14,466	2,293,502	7,930,383	1,720,957	17,328,363	

**FY 2020 Operating Budget
INCOME/EXPENSE ACTIVITIES**

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				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Student Services</u>													
<u>Athletics</u>													
Ice Rink Rental	100,000	0	100,000	0	0	0	0	0	0	41,812	58,188	100,000	
Locker Rentals	7,000	0	7,000	0	0	0	0	0	0	6,731	269	7,000	
Athletics	107,000	0	107,000	0	0	0	0	0	0	48,543	58,457	107,000	
<u>Ctr For Health & Wellbeing</u>	9,354,485	0	9,354,485	103,258	5,359,728	0	87,440	0	2,519,397	1,101,598	183,064	9,354,485	
<u>Davis Student Center</u>	8,784,766	0	8,784,766	0	983,656	0	625,291	49,101	471,601	6,362,785	292,332	8,784,766	
<u>Residential Life</u>													
Debt Support	0	0	0	0	0	0	0	0	0	11,998,262	0	11,998,262	
Dining Contract	23,378,748	0	23,378,748	0	0	0	0	0	0	23,378,748	0	23,378,748	
Residential Life	45,796,728	0	45,796,728	324,029	3,545,666	3,254,328	232,300	294,604	3,324,645	21,015,762	1,807,132	33,798,466	
Residential Life	69,175,476	0	69,175,476	324,029	3,545,666	3,254,328	232,300	294,604	3,324,645	56,392,772	1,807,132	69,175,476	
<u>Student Life</u>													
Fraternity & Sorority Life	37,750	0	37,750	0	17,814	0	840	0	8,194	9,450	1,452	37,750	
Orientation	245,999	0	245,999	0	42,658	0	50,586	2,927	24,383	115,605	9,840	245,999	
Ropes Course	87,395	0	87,395	0	22,303	0	32,000	0	13,825	15,906	3,361	87,395	
Service TREK	33,350	0	33,350	0	1,050	0	5,220	896	972	23,929	1,283	33,350	
Translating Identity Conf	19,600	0	19,600	0	0	0	6,000	0	696	12,150	754	19,600	
Wilderness TREK	191,636	0	191,636	0	22,150	0	55,770	0	14,970	91,375	7,371	191,636	
Student Life	615,730	0	615,730	0	105,975	0	150,416	3,823	63,040	268,415	24,061	615,730	
<u>Other Student Services</u>													
Career Services Grad Fair	98,769	0	98,769	0	46,628	0	0	0	21,448	26,893	3,800	98,769	
Dining Commissions	3,637,932	0	3,637,932	0	130,000	0	0	0	59,800	3,417,882	30,250	3,637,932	
University Licensing	130,000	0	130,000	0	27,564	0	0	0	12,679	68,090	21,667	130,000	
Other Student Services	3,866,701	0	3,866,701	0	204,192	0	0	0	93,927	3,512,865	55,717	3,866,701	
<i>Student Services</i>	91,904,158	0	91,904,158	427,287	10,199,217	3,254,328	1,095,447	347,528	6,472,610	67,686,978	2,420,763	91,904,158	

**FY 2020 Operating Budget
INCOME/EXPENSE ACTIVITIES**

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				Salaries	Staff Salaries	Staff Hourly Wages	Other Wages & Comp	Grad Student	Benefits				
<u>Institutional Support</u>													
Auto Maintenance & Repair	418,107	0	418,107	0	0	258,919	0	0	119,103	24,004	16,081	418,107	
CATCard Service Center	794,087	0	794,087	0	354,891	0	24,500	0	164,989	181,707	68,000	794,087	
Chemical Distribution	22,300	10,000	32,300	0	6,001	0	0	0	2,760	22,299	1,240	32,300	
Facilities Design & Constrctn	33,578	0	33,578	0	19,785	0	0	0	9,101	3,400	1,292	33,578	
Mountain Top Leases	55,037	0	55,037	0	0	0	0	0	0	6,394	48,643	55,037	
Parking Services	2,756,840	0	2,756,840	0	340,197	505,710	12,270	0	390,204	1,402,426	106,033	2,756,840	
Police Events	65,274	0	65,274	0	0	43,000	0	0	19,780	0	2,494	65,274	
Postage	583,750	0	583,750	0	0	0	0	0	0	583,750	0	583,750	
Print and Mail Center	745,000	0	745,000	0	272,386	0	0	3,500	125,596	287,753	55,765	745,000	
Staff Council	25,050	0	25,050	0	0	0	0	0	0	25,050	0	25,050	
Telecommunications	5,443,734	0	5,443,734	0	1,154,928	0	183,780	0	552,147	3,389,739	163,140	5,443,734	
Transportation Services	1,702,333	0	1,702,333	0	144,774	488,658	39,367	0	295,287	668,773	65,474	1,702,333	
Univ Communications Photo Services	1,800	0	1,800	0	0	0	0	0	0	1,500	300	1,800	
University Event Services	3,622,103	0	3,622,103	0	714,291	106,785	167,106	0	391,837	2,108,284	133,800	3,622,103	
University Hardware	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000	
University Store	9,887,500	0	9,887,500	0	1,208,465	0	59,750	0	562,015	7,939,270	118,000	9,887,500	
<i>Institutional Support</i>	26,211,493	10,000	26,221,493	0	4,215,718	1,403,072	486,773	3,500	2,632,819	16,699,349	780,262	26,221,493	
<u>Operation & Maintenance of Plant</u>													
Surplus Disposal	5,000	0	5,000	0	0	0	0	0	0	5,000	0	5,000	
<i>Operation & Maintenance of Plant</i>	5,000	0	5,000	0	0	0	0	0	0	5,000	0	5,000	
TOTAL	148,125,075	710,078	148,835,153	2,233,540	21,459,764	4,673,032	2,791,719	373,394	13,220,336	97,769,730	6,313,638	148,835,153	

