VIRGINIA TECH

AUTHORIZED BUDGET DOCUMENT 2019-20

VIRGINIA TECH.

Vice President for Finance and Chief Financial Officer
800 Drillfield Drive
Burruss Hall, Suite 210
Blacksburg, Virginia 24061
P: (540) 231-8775 F: (540) 231-4265

June 28, 2019

MEMORANDUM

TO: Vice Presidents and Deans

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2019-20 University Budgets

Attached for your review are the University's 2019-20 operating and capital budgets. This document displays and describes all the components of the consolidated budget. It also provides the major components of the Educational and General Budgets for the University Division and the Cooperative Extension/Agricultural Experiment Station Division. As in prior years, detailed schedules showing the computation of the Educational and General budgets by major expense category are also included. In addition, this document displays the capital project authorizations and actions of the 2019 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2019-20 from 2018-19.

Please note that Tim Hodge's transmittal letter describes the budget process and decisions made during the budget development process in more detail. In most cases, the approved new initiatives are assigned directly to a college or vice presidential area. In some instances, final decisions are still pending regarding the actual distribution of funds. The funding for these initiatives will be distributed as decisions are finalized.

The Office of Budget and Financial Planning is reviewing these budgets with your fiscal officers. A copy of this document is available on-line at www.obfp.vt.edu.

I appreciate your time and cooperation as we developed the 2019-20 budgets. Please let me know if you have any questions.

Attachments

cc: Tim Sands
Cyril Clarke
Dwayne Pinkney
John Ferris, President of Faculty Senate
Robert Sebek, President of Staff Senate
Ken Miller
Ken Smith
Tim Hodge
Fiscal Officers

Office of Budget and Financial Planning (0114)
800 Drillfield Drive
Burruss Hall, Suite 324, Virginia Tech
Blacksburg, VA 24061
P: (540) 231-6419
www.obfp.vt.edu

June 28, 2019

MEMORANDUM

TO: Cyril R. Clarke
Dwayne L. Pinkney
M. Dwight Shelton, Jr.

FROM: Timothy L. Hodge

SUBJECT: 2019-20 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning has completed the University's annual operating and capital outlay budgets for the 2019-20 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2019-20 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

Attachment

The Budget Development Process

The University develops the annual budget as a one-year quantification of the University's strategic plan. The strategic plan is the framework for enacting the University's mission. The six-year academic, enrollment, and financial plans previously approved by the Board of Visitors provide the overarching context for the development of the annual budget in light of the actions by the Virginia General Assembly. Each initiative has been reviewed for alignment with the strategic plan as informed by the Beyond Boundaries work and plans for enrollment growth, Partnership for Incentive Based Budget (PIBB), Destination Areas, and analysis regarding need for student financial aid.

Educational and General Program

The 2019-20 Educational and General program budget development process began in Fall 2018. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., General Fund, tuition, sales and services, and all other sources. This analysis included known changes for 2019-20, projections based on historical performance, and the legislated changes in the General Fund appropriations. The total of these revenues established the total available revenue and thus the overall limitation on the amount of the expenditure budgets.

The initial 2018-19 base expenditure budgets served as the starting point for the development of the base budgets by program, area, and major expenditure category. The adjustments to the original 2018-19 base budgets include:

1. Base budget changes made by operating units during the 2018-19 fiscal year prior to the University's May 31, 2019 snapshot of the base budgets in the University accounting system (Banner Finance).
2. Corrections and reallocations which net to zero in total.

The Budget Office also analyzed central costs such as fringe benefits, fixed costs, earmarks, and recoveries to identify required changes. This analysis was done in conjunction with fiscal officers who manage those costs. This work, along with the revenue analysis, resulted in the overall framework for developing the 2019-20 Educational and General program (E&G) budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the Executive Vice President and Provost, Senior Vice President for Operations and Administration, and the Office of the Vice President for Finance and Chief Financial Officer coordinated the identification of critical needs and strategic priorities to advance the University's vision. The resource allocation proposals were reviewed with the Executive Vice President and Provost, Senior Vice President for Operations and Administration, Vice President for Finance and Chief Financial Officer, and President. The total budget was also reviewed with the University's Board of Visitors.

Non-Educational and General Programs

Non-Educational and General programs include auxiliary enterprises, financial assistance for E&G programs (primarily sponsored programs), student financial assistance, and all other budgets. The development of the operating budgets for these programs used processes appropriate for those programs; those budgets are described in subsequent sections of this memorandum.

Compensation

The university budget process includes a faculty and staff compensation program for fiscal year 2019-20. The attached operating budget includes funding for the following employee compensation actions effective June 10, 2019:

> The budget includes funding for a 3.0 percent faculty compensation program consistent with state authorization and is comprised of 2.75 percent for faculty the merit program and 0.25 percent for a National Distinction Pool.
>
> The budget includes funding for a 2.75 percent university staff merit program.
>
> The budget includes funding for a 5.00 percent compensation program for classified staff. The state's classified staff compensation program for 2019-20 is comprised of a 2.75 percent across-the-board increase and an additional 2.25 percent merit-based increase.
>
> The budget includes funding for a 3.00 percent increase for graduate assistants.
>
> The university is implementing an increase to the entry-level compensation of Staff in Paybands 1-3 which will set the university minimum full-time compensation to $12.00/hr. Additionally, the university will provide a $500 supplement in January 2020 to employees who make an annual salary of $35,500 or less to help offset expenses such as childcare or parking.

Promotion and Tenure

Consistent with the approval of the 2019-20 faculty compensation plan, the 2019-20 operating budget includes funding for the Promotion and Tenure recommendations as approved by the Board of Visitors in June 2019.

Consolidated University Budget

As shown in Attachment II, Virginia Tech anticipates authorization of approximately $1.54 billion during 2019-20 to carry out all of its programs, based on the direct appropriations to the University. However, the annual internal budget varies slightly from this external expenditure authorization for several reasons, some of which increase the annual expenditure authority while others reduce the expenditure plans. For example, the Cooperative Extension/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, did not keep pace with state cost assignments; this authority cannot be internally budgeted unless additional revenue is identified. The University's expenditure authorization will be adjusted during 2019-20 when the Commonwealth transfers funds to clear the Central Appropriation. As part of restructuring, the University received sum sufficient authority which allows the University to increase its external nongeneral fund expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2019-20 annual operating revenue budgets for all programs total $1.66 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

Educational and General	$900.5 million
Auxiliary Enterprises	363.9 million
Financial Assistance for E&G Programs (Sponsored Programs)	354.9 million
Appropriated Student Financial Assistance	31.4 million
Other programs	10.3 million

Each of these budgets is balanced as of July 1, 2019. The resources received for the benefit of these budget categories must be expended for those purposes and cannot be utilized to achieve other purposes. These budgets are consistent with the Board of Visitors approval in June 2019.

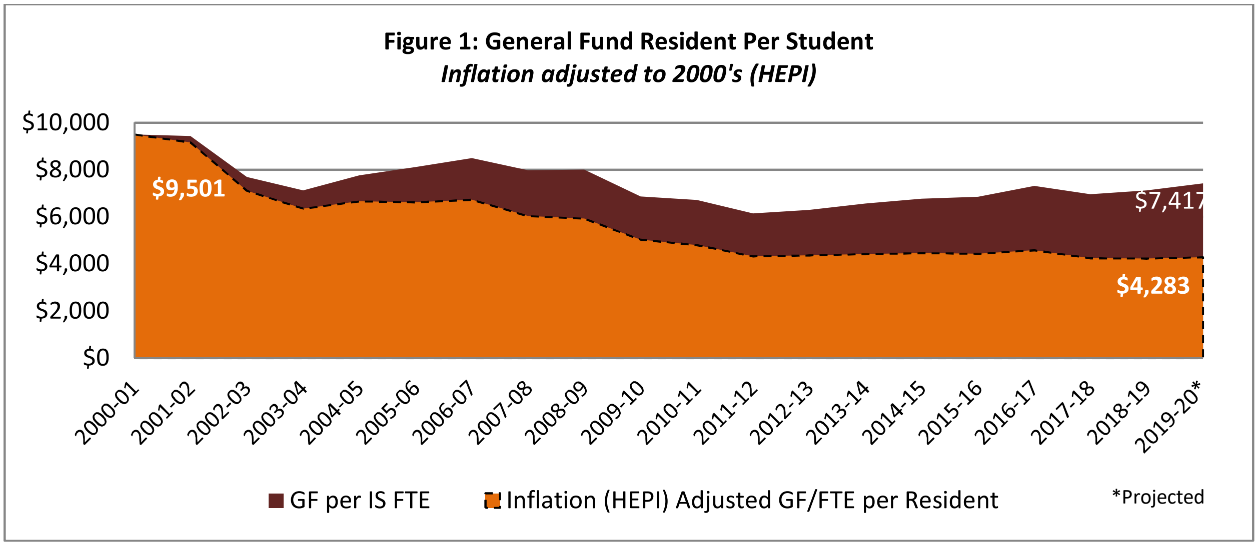
2019-20 Appropriations

The General Fund allocation is estimated to be approximately $303.0 million, an increase of approximately $36.9 million from 2018-19. General Fund revenues will provide $276.7 million in support for the instructional, research, and extension programs, $23.5 million for student financial assistance and $2.8 million for the Unique Military Activities program. Attachment II provides an analysis of the changes in the University's operating appropriations for 2019-20.

A summary of authorized capital project activity for 2019-20 is described in section IX.

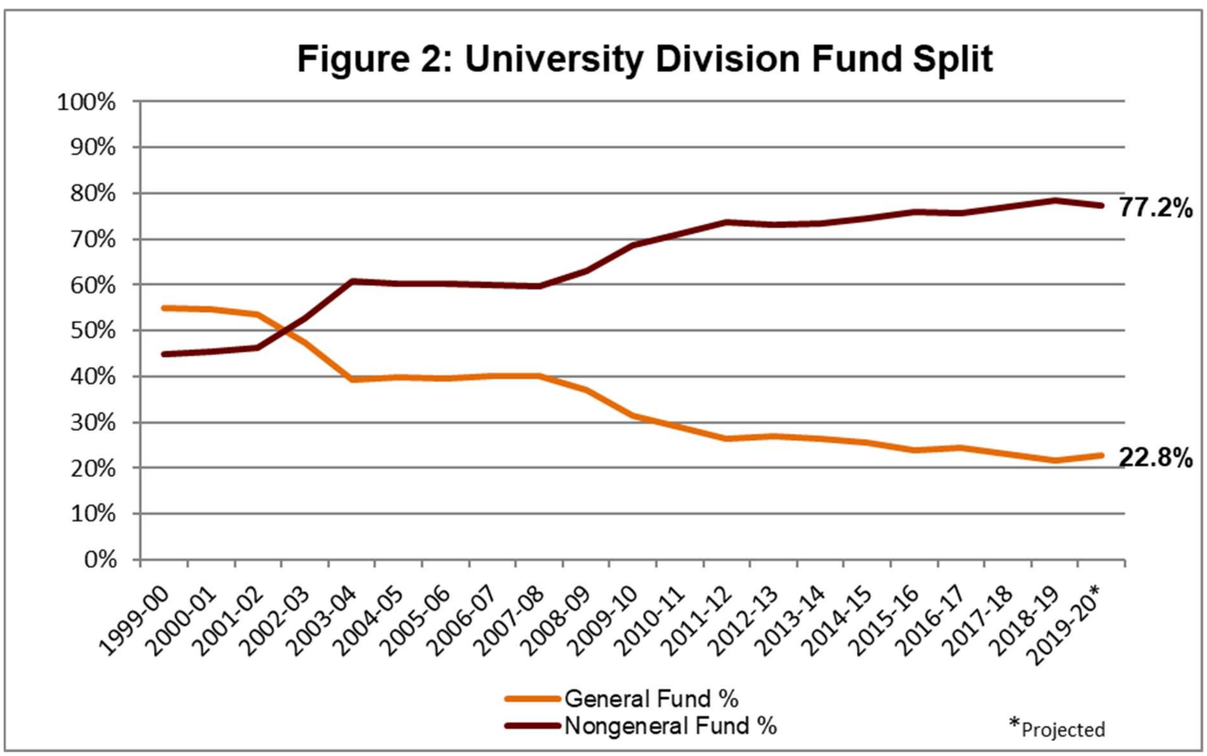
Funding Analysis

Total state support per Virginia student for 2019-20 is projected to increase slightly from 2018-19. Figure 1 provides the trend since 2001 in nominal and inflation adjusted basis. It is important to note that this analysis presents the state support in the most favorable light since it includes all General Funds allocated to E&G including support for activities beyond instruction such as research and public service; however, this is a commonly utilized perspective by external groups.



While the intent of state funding policy for higher education is to fund 67 percent of the cost of education of each Virginia resident at the institution, actual funding is less than this and has shrunk overtime. Figure 2 below displays the status of funding for the E&G program over time.

The General Fund appropriation represents 22.8 percent of the University Division's Educational and General budget, as seen below in Figure 2. This represents a slight increase from 2018-19 and reflects the Commonwealth's intent to invest in higher education.



Educational and General Revenue and Expense Budgets

Attachment III provides summary revenue and expense budgets for the E&G program for both agencies. The new resource allocations approved during the budget development process are detailed on separate schedules, for both base and one-time initiatives.

University Division (Agency 208) Educational and General Budget

The University Division E&G expenditure budget is $809.7 million. Attachment IV contains schedules that display the expenditure budgets by operating unit and major expense category. It also displays the details of the calculation of the new base budgets for each category of expense. The 2019-20 Base Budgets Summary schedule displays the application of other adjustments to the initial 2018-19 base budgets. Separate columns are shown for new base initiatives and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. The continuation of support and new support for selected major initiatives is described briefly below:

- Faculty start-up support to supplement other college, department and Provost's Office funding will be allocated as $3,000,000 in E&G funding and $700,000 in Equipment Trust Fund support.

- The following allocations for instructional support (including additional faculty positions, operating support, and support for specific initiatives) will be distributed in 2019-20:
  - $2,923,928 base, $1,098,258 one-time and $4,647,232 in earmarked program fee revenue will support strategic enrollment growth in the colleges.
  - $3,420,581 in support of college cluster hires in the five destination areas of Adaptive Brain and Behavior, Intelligent Infrastructure for Human-Centered Communities, Global Systems Science, Data and Decisions, and Integrated Security and other strategic growth areas to support instruction and research programs that will make Virginia Tech a global destination for students, faculty, grants and philanthropy. This is year 4 of 6 in the destination area plan.
  - $2,368,055 of one-time funding is provided to continue planned renovations on high impact classrooms and instructional labs.
  - $535,256 of base and $724,045 of one-time will be provided to support strategic retention/partner hires.
  - $210,000 of one-time support is allocated to provide research laboratory swing space for the Holden and Randolph Hall renovations.
  - $133,812 of base to support the Honors College.

  The following investments are made to support the Tech Talent Pipeline and are partially funded by General Fund:
  - $820,115 base and $384,500 one-time for the establishment of the Office of the Vice President and Executive Director of the Innovation Campus.

- $673,774 base for faculty in Electrical and Computer Engineering.
- $578,086 base and $595,000 one-time for faculty, advising, administrative support, and course development in Computer Science.
- $306,499 base to support Electrical and Computer Engineering staffing.
- $262,000 base to support expanded operations and maintenance in Falls Church.
- $246,736 base to support Science.
- $66,542 base to support instruction in the College of Liberal Arts and Human Sciences.
- $56,601 base to enhance Veterans Services staffing in the National Capital Region.
- $129,949 base for an Audio/Visual Equipment manager in the National Capital Region.
- $156,017 base to enhance government relations in the National Capital Region.
- $275,000 one-time for student recruitment and marketing in coordination with academic recruitment activities in the National Capital Region.
- $100,095 one-time for a finance support position in the National Capital Region.
- $424,500 one-time for Innovation Campus operating support.

The following investments were made to support university talent through the 2019-20 Compensation programs:

- $17,826,609 base to support the 2019-20 faculty merit process, national distinction program, GTA stipend increases, the classified staff increases and the staff merit program, promotion and tenure, increases for staff in paybands 1-3, staff stipends and associated fringe benefit costs of these salary increases.

The following investments are made to advance interdisciplinary research and enhance the innovation ecosystem:

- $3,280,511 of Equipment Trust Fund supports a linear accelerator in the Comparative Oncology Research Center in Roanoke.
- $1,000,000 overhead is provided for a university-wide proposal cost-share pool to advance strategic research opportunities.
- $1,318,796 of Equipment Trust Fund is provided for strategic investments in Shared Services.
- $88,320 for instruction and research activities in the UAV Park.
- $274,423 of one-time is provided for Hume Center and College of Engineering faculty lines associated with the Commonwealth Cyber initiative.
- $650,000 of overhead is provided to support patent development and venture capital funding.

- $833,333 of returned F&A revenues supports a cost-share for the second phase of the Automated Mobility Partnership research at VTTI.
- $85,000 one-time is allocated for the Institute for Society, Culture, and Environment.
- $734,209 one-time is provided by the university to support the Commonwealth Cyber Initiative interim leadership, operating costs, and leased space in the Virginia Tech Research Center in Arlington.
- $3,000,000 is provided to replace the high performance computing general compute cluster.
- $520,000 one-time will enhance the high performance computing-network storage at VTTI.

The Library will be enhanced through the following investments:

- $490,067 of base and earmarked fee revenue is provided for increasing access and advancing scholarship and inflationary journal costs.
- $98,071 of base is provided to support a librarian at the Fralin Biomedical Research expansion to advance Health Sciences in the university libraries.

The following investments are being made in support of enrollment and student services:

- $509,614 base is provided to support Academic Decision Support space and staffing.
- $74,000 of base to support Student Opportunity Achievement Resources.
- $12,149 base for classroom building equipment service contracts.
- $145,000 base and $145,000 one-time to support the InclusiveVT Summer Programs – Black College Institute and BCI Preview program.
- $455,445 base and $267,867 one-time to support positions, technology and data analytics in the Office of Enrollment Management.
- $10,000 to support administrative faculty review services.
- $127,941 base and $5,000 one-time to support the university’s dual career program.
- $25,000 base for Inclusion and Diversity caucus support.
- $64,620 base support for Communications and SOAR.
- $75,000 one-time to support the Women of Color in Academy conference.
- $50,000 one-time is provided for Inclusion and Diversity summits.
- $50,000 base is provided for Learning Systems Innovation & Effectiveness software and subscription services.
- $248,910 one-time to prepare for SACSCOC reaffirmation of accreditation.
- $67,702 base is provided for undergraduate research support in the Office of Undergraduate Academic Affairs.
- $19,883 base to support academic integrity.
- $156,455 one-time to enhance experiential learning.
- $270,000 of one-time funding is provided for year 1 of 3 for media building renovations.

- $69,028 of base is provided for a facility manager in the Creativity and Innovation District.
- $128,000 base is planned for the Center for Research in SEAD Education.
- $1,001,922 base and $452,176 one-time is to establish the Office of the Vice President for Health Sciences and Technology and advance critical initiatives.
- $675,000 one-time is provided for Health Sciences and Technology administrative space upfits.
- $336,888 base and $500,000 one-time is provided for two Fralin Biomedical Research Institute at VTC research positions and startup support.
- $66,552 one-time to support the coordination of graduate childcare programs.
- $181,414 base for graduate enrollment management software licenses and system development support.
- $73,770 base for a Respondent Services Coordinator position in the office of the Dean of Students.
- $85,384 base to support space usage and immigration services support.
- $10,000 base is provided for Title IX Prevention Programing.
- $66,698 base is provided for support of new instructional spaces at VTRC-Arlington.
- $50,000 Equipment Trust Fund is planned for the refresh of equipment at VTRC-Arlington.

Information Technology and Data Systems will be enhanced through the following investments:

- $472,226 base is planned for Information Technology market competitiveness.
- $105,353 base is allocated to manage enterprise software cost escalation.
- $124,156 base in support of Identity Management Customer Services.
- $36,000 base is planned for improving efficiency and effectiveness of IT risk assessments.
  $150,000 one-time to pilot a Role-Based Access Control program.
- $100,102 one-time is allocated to support a developer position for VT alerts.
- $288,817 one-time is allocated as year 2 of a 3 year plan to establish a data lake program.
- $288,826 base and $93,000 one-time is planned for the implementation of PageUp Module Two: Performance, Learning and Succession Management.
- $98,860 base and $4,000 one-time support for information technology support in Environmental Health and Safety.
- $27,350 base is provided for HokieServ upgrades to improve the tracking of facility service requests and university property and location data.
- $32,918 base and $55,000 one-time is provided for business and management systems support.

The following investments are made to enhance campus accessibility:

- $580,000 one-time is allocated to support Americans with Disability Acts accessibility projects.
- $75,456 base is provided for a Services for Students with Disabilities counselor.
- $124,956 base and $4,000 one-time is provided for a campus accessibility architect.
- $121,022 one-time to facilitate the review of architectural plans for compliance with the Americans with Disabilities Act.
- $100,000 one-time is planned for enhancements to major campus pathways.
- $200,000 one-time supports a feasibility study to explore the proposed Green Links and Infinite Loop.

Enhancements to support growing campus activities:

- $778,394 base is provided to establish the Office of the Vice President for Business Affairs and advance the organizational excellence initiative.
- $100,000 one-time is provided for Future Faculty support.
- $119,082 base and $10,958 one-time for two additional sworn police officers.
- $18,739 base is provided to restructure staffing in Budget and Financial Planning.
- $210,850 base is planned to support Title IX investigations.
- $90,489 base and $100,489 one-time for a position to enhance recruitment of targeted positions.
- $147,440 base to support regional and young alumni engagement in the National Capital Region, student affairs alumni engagement, and administrative support.
- $100,000 one-time planned for temporary space for Equity and Access.
- $170,325 base and $162,500 one-time is planned in support of the establishment of the University Ombudsman Office.

The following investments are made in support of talent, equity and effectiveness:

- $87,668 base and $8,500 one-time for a chemical lab inspector to enhance the laboratory inspection program.
- $315,009 base is provided for the build-out of the prior year’s commitment of the HR Partners model.
- $190,876 base and $5,000 one-time provided to Human Resources to advance the university’s compensation capabilities.
- $50,000 one-time operating support for Human Resources.
- $50,000 one-time in support of advertising, diversity, outreach & engagement activities for recruitment.
- $50,000 one-time for NEC training room updates & security encryption software.
- $86,847 base is provided for OARC support.

- $64,155 base is provided for Office of Equity Accessibility.
- $19,469 base is provided for Policy and Governance.
- $62,814 base is planned to enhance support in Policy and Governance.
- $160,453 base is to support a rotational internship and fellowship program in Finance.
- $138,561 base is provided for Finance support.
- $112,056 base and $4,185 one-time to enhance the campus fiscal training program.
- $33,587 base to support finance information technology.
- $31,000 base is allocated to support InclusiveVT initiatives in the NCR.

Outreach and international programming will be strengthened through the following investments:

- The Office of the Vice President of Outreach will be supported with $62,814 of base and $385,000 one-time for study abroad and university domestic & international centers.
- $106,000 of one-time will be provided for lease and operating support in the Newport News Commonwealth Campus Center.

A more detailed listing of funding items is available in Attachment III. The University Division E&G budget is balanced.

Cooperative Extension/Agricultural Experiment Station Division (Agency 229) E&G Budget

The Cooperative Extension/Agricultural Experiment Station Division (CE/AES) budgets are displayed in Attachment V. This agency operates Cooperative Extension and the Agricultural Experiment Station as two separate programs, and the internal budgets maintain this distinction. This distinction is critical to meet legislative intent and reporting requirements.

The 2019-20 budget includes $1.8 million for adjustments related to the state authorized compensation program and fringe benefit changes. In Agency 229, the state provided $625,000 of support to add extension agents and research specialists. In AES, $500,000 of one-time improvements were made to enhance internet connectivity and upgrade facilities. Additionally, $514,362 of one-time support ($349,002 AES; $165,360 VCE) remains available for critical needs.

Other Programs Operating Budgets

The University operates four major programs other than Educational and General. Attachment VI provides the operating budgets for these programs -- auxiliary enterprises, financial assistance for educational and general programs (sponsored programs and the Commonwealth's Research Initiative), student financial assistance, and All Other Programs (Unique Military Activities, Federal Work Study, Surplus Property, and Local

Funds). The budget development processes for these programs and the changes for 2019-20 are described below.

Auxiliary Enterprises

The University provides certain essential support services (e.g., Residence Halls and Dining Programs) through the operation of auxiliary enterprises. These enterprises are financially self-supporting and do not receive tuition revenue or general fund support. The auxiliary enterprises are supported by charging for all of the services provided to cover direct costs and reimburse the E&G program for all indirect costs. Individual auxiliary budgets are established through a standard development and review process with auxiliary managers. These budgets are issued through separate budget memoranda from the Chief Financial Officer prior to the beginning of the fiscal year.

The total auxiliary revenue will grow 4.4 percent over the original 2018-19 budget in 2019-20, with a significant portion of the increase attributable to growth in Residential and Dining Programs, Athletics, Student Health Services, Parking and Transportation, Student Engagement and Campus Life, and Recreational Sports. This increase includes resources to cover state authorized compensation programs and fringe benefit changes, enrollment growth, enhancements to student health and counseling services, student programming, maintenance of existing facilities, the cost of new facilities, and transit system enhancements. As some auxiliary budgets are dependent on student fees, increases in auxiliary fees were managed with the intent to minimize the total cost of education while providing the maximum service to students.

Existing state requirements, along with the university's budgeting and financial management strategies, generally result in the establishment of breakeven budgets for the major budget components, with the exception of auxiliary enterprises. That is the case for 2019-20, where only the auxiliary budgets project an increase in the reserves as of June 30, 2019. The projected increase, $11.1 million, is the result of the intentional rebuilding of reserves in specific auxiliaries where expenditures in prior years created the need for restoring the reserves so that it may operate as a revolving fund. In other cases, the projected increase in reserves reflects the temporary positive impact of planning activities for new capital projects. The 2019-20 budget for auxiliary enterprises is also designed to ensure that the reserve levels remain in compliance with the tenants of bond covenants as well as SCHEV reserve targets.

Financial Assistance for E&G Programs

Financial Assistance for Educational and General Programs is comprised of sponsored program activities, the Eminent Scholars program, the online learning Enterprise Fund, and the Commonwealth's General Fund support for research. The most significant activity in this category is externally sponsored research. The university anticipates $32.8 million of growth over the original 2018-19 budget. The budget was increased to better align the 2019-20 budget with the projected sponsored program activity and for the estimate of the general fund revenue for the Commonwealth Cyber Initiative.

Commonwealth Research Initiative

Of the total General Fund support for Financial Assistance for E&G Programs, the Commonwealth Research Initiative will continue to be supported with $5.4 million from the General Fund, which was earmarked by the General Assembly for building research capacity. The Fralin Biomedical Research Institute at VTC will be supported by this funding source in 2019-20 as described in Section VI page 2.

Commonwealth Cyber Initiative

The estimated General Fund support for Financial Assistance for E&G programs includes an estimated $12.5 million increase over the prior year for the university's projection of general fund revenue Virginia Tech will receive to support the leadership of the Commonwealth Cyber Initiative Hub and the development of a Commonwealth Cyber Initiative Node. The university's deployment of the funding for the Commonwealth Cyber Initiative will be dependent upon the transfer of these resources from the state and the university approval of initiatives.

Appropriated Student Financial Assistance

The projected annual budget for the appropriated Student Financial Assistance Program is $31.4 million. This includes $23.5 million in state General Fund support for Undergraduate Scholarships, Graduate Fellowships, Soil Scientist Scholarships, and the Multicultural Academic Opportunity Program as well as estimates of general fund support for the Two-Year College Transfer Grant Program and Virginia Military Survivors Dependents Program in 2019-20. The specific amounts are enacted by the General Assembly in the Appropriation Act. The projected annual nongeneral fund student financial assistance budget is $7.9 million in 2019-20.

All Other Programs

The All Other Programs component is comprised of Unique Military Activities appropriation, surplus property, federal work study program, and local funds. The annual budget for these funds is based on historic trends and projections of activity levels by program managers. These programs are funded by resources that are designated for specific purposes. For All Other Programs, the recommended budget represents an increase of $2.8 million over the original budget for 2018-19.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2019-20 Authorized Budget Document. The allocations are maintained for the University and Cooperative Extension/Agricultural Experiment Station Divisions as well as other University programs. The approved position changes for 2019-20 have been overlaid onto the 2018-19 base position allocations. These incremental allocations will be loaded into the University's Position Management System (Banner Finance Funds in range V00xxx).

Graduate Assistant (GA) positions are not currently limited in number by the Commonwealth as are Graduate Teaching Assistants (GTA) and Graduate Research Assistants (GRA). As a result, GA positions are not currently included in the allocation of positions.

Attachment VII displays the allocation of positions by senior management area. These allocations are maintained in the Position Management System. While Human Resources will continue to be responsible for the operating and internal control processes related to positions, each college and vice presidential area is responsible for managing its employment levels and remaining within authorized levels.

Equipment Allocations

The University makes annual budget allocations for the Equipment Trust Fund and for the equipment enhancement funds.

Phase 33 of the Equipment Trust Program

The state allocation to the University for Phase 33 of the Equipment Trust Program in 2019-20 is $10,331,639. The use of the 2004 allocation model for the distribution of Equipment Trust Fund is continued. This model utilizes four drivers to set the baseline allocation: filled faculty FTEs, lab WSCH delivered, PhD awards, and equipment expenditures (less ETF). The model also includes a fifth variable, equipment inventory performance, as a bonus element. The performance target for the equipment inventory was set at 95.0% of the number of items and dollar value of equipment inventoried during the current fiscal year for Phase 32. Additionally, the model sets aside an amount for a strategic equipment purchase and the Library. The allocations developed from this model for 2019-20 are shown on Attachment VIII.

The Appropriation Act also included a $5,240,458 supplemental allocation for Research in 2019-20 as detailed in Attachment VIII.

Equipment Enhancement Program

The $2,000,000 equipment enhancement fund allocation for 2019-20 remains unchanged from 2018-19 to continue the university's maintenance of effort. The equipment enhancement funding continues to provide the Provost with $1,600,000 and the nonacademic units with $400,000 of equipment funds.

Capital Outlay Project Authorizations

The University will begin 2019-20 with $1,153 million of capital outlay authorizations. This includes $753 million of General Fund Appropriation projects and $400 million of Nongeneral Fund Authorization projects. The General Fund Appropriation projects are supported by state support and may contain a mix of self-generated revenue and private gifts. Nongeneral Fund Authorization projects are supported entirely by self-generated revenue and private gifts.

For 2019-20, an estimated $176 million of the $1,153 million of capital outlay authorizations will be spent. The major General Fund Appropriation projects underway for 2019-20 include the Data and Decision Sciences Building, Innovation Campus-Academic Building, Chiller Plant, Phase II, Renovate Undergraduate Science Laboratories, Improve Kentland Facilities, Health Sciences & Technology, and planning for numerous upcoming projects. Major Nongeneral Fund Authorization projects include the Creativity and Innovation District Living Learning Community, Lane Substation Expansion, ACC Network Studio, and Student Wellness Improvements. Attachment IX provides information concerning capital outlay projects. This attachment shows General Fund Appropriation and Nongeneral Fund Authorization capital project authorizations for 2019-20 and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2019. The estimated expenses for 2019-20 assume that each project will progress to a particular level of planning or construction by the end of the current fiscal year. If a project exceeds or lags the planned schedule, the fiscal year expenses will be affected accordingly. Thus, the actual expenses for 2018-19 and the balance available on June 30, 2019 may vary slightly from the report depending on the level of expenses recorded during the month of June 2019.

On-line Budgets, Full Budgeting, and Budget Controls

All components of the annual operating budgets will be entered into the University accounting system (Banner Finance) by the Budget Office through on-line entries in the accounting system and then distributed to departmental funds by operational managers. Revenue budgets for all revenues will be entered into the system at the same time expenditure budgets are established. Revenue budgets and the drawdown of reserves, in limited cases, are always balanced with expenditure budgets. The budgeting process within the accounting system requires balanced adjustments to budgets during the year to ensure that the budgets remain balanced at all times. Depending upon the nature of each transaction, budget adjustments can be made by operating units or by the Budget Office. Increases to the overall program expenditure authority must be supported by projected increases in revenue or an authorized drawdown of reserves and be approved by the Vice President for Finance and Chief Financial Officer prior to entry into the system.

As in prior years, the Controller's Office will fully implement the process of non-sufficient funds checking during the year. This process provides greater assurance, in the decentralized budget environment, as to the fiscal integrity of the accounting and budgeting processes, at both the central and operating unit levels. Implementation of non-sufficient funds checking will be reinstated after a reasonable time has been provided to fully distribute budgets within the system.

Fiscal Officer Review and Distribution of the Base Budgets

To the extent possible, the Budget Office reviewed with the fiscal officer for each budget responsibility center a draft of the appropriate sections of the Authorized Budget Document. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2019, the Budget Office will work with the fiscal officers to address any questions or concerns not identified during the review of the draft documents.

Copies of this Authorized Budget Document will be distributed electronically to the vice presidents, deans, and fiscal officers. A copy of this document is available on the web at www.obfp.vt.edu.

Please let me know if you have any questions about the budgets.

Attachments

cc: Kenneth S. Smith

VIRGINIA TECH

2019-20

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components
Virginia Tech
Fiscal Year 2019-20

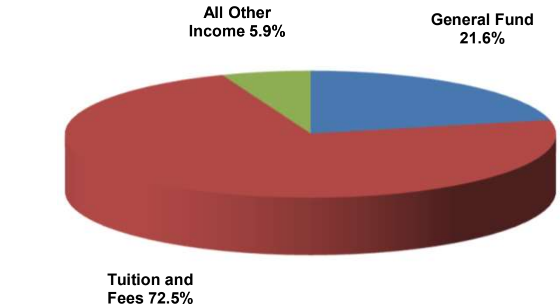
	Total Operating Budgets	Educational and General (E&G)			Other University Division Programs			
		University Division (208)	CE/AES Division (229)	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues [a]								
General Fund	**$302,964,080**	$184,714,362	$74,145,888	$258,860,250		$17,888,544	$23,457,936	$2,757,350
	18.2%	*22.8%*	*81.7%*	*28.7%*		*5.0%*	*74.7%*	*26.7%*
Tuition and Fees	**586,054,173**	578,120,345	0	578,120,345			7,933,828	
	35.3%	*71.4%*		*64.3%*			*25.3%*	
Federal Funds	**15,640,000**	0	15,640,000	15,640,000				
	0.9%		*17.2%*	*1.7%*				
E&G Sales and Services	**19,033,367**	18,370,367	663,000	19,033,367				
	1.2%	*2.3%*	*0.7%*	*2.1%*				
Auxiliary Fees, Sales and Services	**363,936,145**	0	0	0	363,936,145			
	21.9%	*0.0%*	*0.0%*	*0.0%*	*100.0%*			
Financial Assistance for E&G Programs	**336,969,682**	0	0	0		336,969,682		
	20.3%	*0.0%*	*0.0%*	*0.0%*		*95.0%*		
All Other Income	**36,392,869**	28,534,919	287,000	28,821,919				7,570,950
	2.2%	*3.5%*	*0.4%*	*3.2%*				*73.3%*
Total Revenues	**$1,660,990,316**	**$809,739,993**	**$90,735,888**	**$900,475,881**	**$363,936,145**	**$354,858,226**	**$31,391,764**	**$10,328,300**
	100%	***100%***	***100%***	***100%***	***100%***	***100%***	***100%***	***100%***
Expenditures [b]								
Educational and General	**900,475,881**	809,739,993	90,735,888	900,475,881				
	54.6%	*100%*	*100%*	*100%*				
Auxiliary Operations	**352,791,869**				352,791,869			
	21.4%				*100%*			
Financial Assistance for E&G Programs	**354,858,226**					354,858,226		
	21.5%					*100%*		
State Student Financial Aid	**31,391,764**						31,391,764	
	2.0%						*100%*	
All Other Programs	**10,328,300**							10,328,300
	0.6%							*100%*
Total Expenditures	**1,649,846,040**	809,739,993	90,735,888	900,475,881	352,791,869	354,858,226	31,391,764	10,328,300
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**(11,144,276)**				(11,144,276)			
Net Total	**$0**	$0	$0	$0	$0	$0	$0	$0

Notes:
a. percentages reflect revenues by revenue classification within program areas
b. percentages reflect expenditures by program

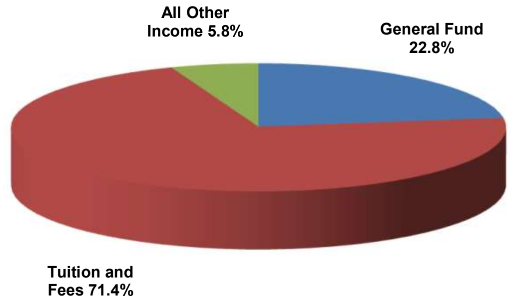
Operating Revenue Budget
Virginia Tech

Agency 208 E&G Revenue Sources

2018-19 $762,035,334

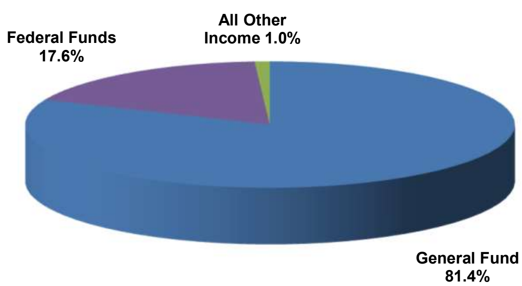


2019-20 $809,739,993

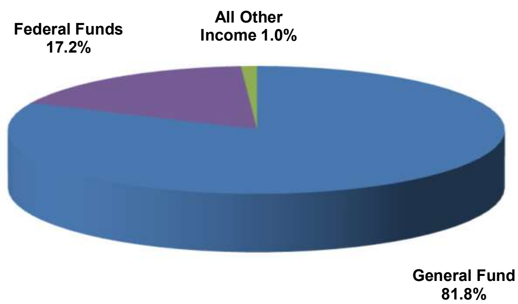


Agency 229 E&G Revenue Sources

2018-19 $88,822,880

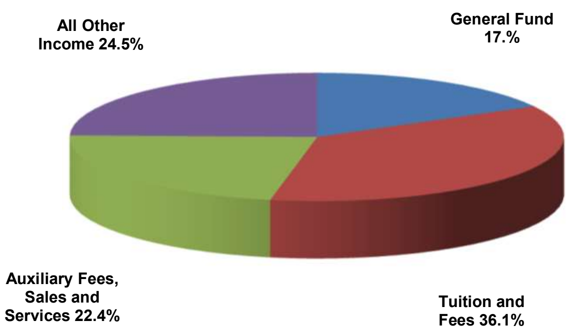


2019-20 $90,735,888

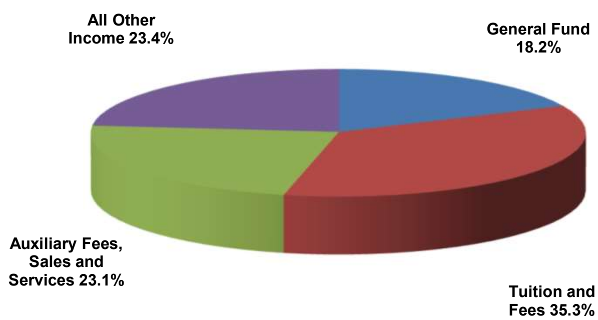


University Total Revenue Sources

2018-19 $1,559,008,798



2019-20 $1,660,990,316



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2019-20
(Dollars in Thousands)

	BOV Approved Budget	Final Operating Budget	Difference
Revenues			
Educational and General			
General Fund	$258,814	$258,860	$46
Tuition and Fees	577,858	578,120	263
Federal Funds	15,640	15,640	0
All Other Income	48,259	47,855	(404)
Subtotal E&G	900,571	900,476	(95)
Auxiliary Enterprises	360,813	363,936	3,123
Financial Assistance for E&G Progran	354,858	354,858	0
Student Financial Aid			
General Fund	23,458	23,458	0
Nongeneral Fund	9,695	7,934	(1,761)
All Other Programs	9,184	10,328	1,144
Total Revenues	**1,658,578**	**1,660,990**	**2,411**
Expenditures			
Educational and General	900,571	900,476	(95)
Auxiliary Operations	347,077	352,792	5,715
Financial Assistance for E&G Progran	354,858	354,858	0
Student Financial Aid	33,153	31,392	(1,761)
All Other Programs	9,184	10,328	1,144
Total Expenses	**1,644,842**	**1,649,846**	**5,003**
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(13,736)	(11,144)	2,592
Net Total	**$0**	**$0**	**$0**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2019-20

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$809,519,766**	**$91,050,951**	**$360,812,459**	**$354,858,226**	**$33,153,028**	**$9,183,752**	**$1,658,578,182**
Adjustments to Arrive at Final Operating Budget							
General Fund Adjustments	360,972	-315,063					45,909
Tuition and Fees	-54,513						(54,513)
Global Education Fee	111,575						111,575
Degree Verification Fee	64,165						64,165
Vet Med Capitation Finalizations	2,552						2,552
VTCSOM Partnership Revenue	-403,524						(403,524)
VTCSOM Earmarked Revenues	139,000						139,000
Veterinary Medicine Capitation							0
Housing & Residence Life			15,017				15,017
Dining Services			3,931,072				3,931,072
Health Services			403,595				403,595
Student Engagement & Campus Life			(78,000)				(78,000)
Electric Service			(1,347,998)				(1,347,998)
IVTSCC			200,000				200,000
Federal Work Study							0
Student Financial Aid					(1,761,264)		(1,761,264)
Local Funds: Student Insurance Fund						394	394
Local Funds: Strategic Initiatives						1,139,652	1,139,652
Local Funds: Nationwide Sccholarships						4,502	4,502
Total Adjustments	220,227	(315,063)	3,123,686	0	(1,761,264)	1,144,548	2,412,134
Total Revenues per Operating Budget	**$809,739,993**	**$90,735,888**	**$363,936,145**	**$354,858,226**	**$31,391,764**	**$10,328,300**	**$1,660,990,316**

(a) Unrounded amounts vary slightly

VIRGINIA TECH

2019-20

APPROPRIATIONS

Schedule 1

UNIVERSITY DIVISION -- 2018-19 AND 2019-20

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)									
Educational & General	$ 155,506,414	$ 516,475,626	$ 671,982,040	$ -	$ -	$ -	$ 155,506,414	$ 516,475,626	$ 671,982,040
Student Financial Assistance	-	-	-	20,983,044	2,209,413	23,192,457	20,983,044	2,209,413	23,192,457
Unique Military Activities	-	-	-	2,284,350	-	2,284,350	2,284,350	-	2,284,350
Sponsored Programs	-	-	-	5,388,544	331,413,143	336,801,687	5,388,544	331,413,143	336,801,687
Auxiliary Enterprises	-	-	-	-	312,946,077	312,946,077	-	312,946,077	312,946,077
Total	$ 155,506,414	$ 516,475,626	$ 671,982,040	$ 28,655,938	$ 646,568,633	$ 675,224,571	$ 184,162,352	$ 1,163,044,259	$ 1,347,206,611
Adjustments to Establish Beginning 2018-19 Budget									
DPB Base Adjustments									
Adjust appropriation for centrally funded changes in Cardinal Charges	(108)	-	(108)	-	-	-	(108)	-	(108)
Adjust appropriation for centrally funded health insurance costs	3,528,997	-	3,528,997	-	-	-	3,528,997	-	3,528,997
Adjust appropriation for centrally funded Line of Duty Act premiums	669	-	669	-	-	-	669	-	669
Adjust appropriation for centrally funded retirement rate changes	(440,716)	-	(440,716)	-	-	-	(440,716)	-	(440,716)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	294,315	-	294,315	-	-	-	294,315	-	294,315
Adjust appropriation for centrally funded workers' compensation premium changes	(19,230)	-	(19,230)	-	-	-	(19,230)	-	(19,230)
Adjust appropriation for the centrally funded changes in agency information technology costs	(15,560)	-	(15,560)	-	-	-	(15,560)	-	(15,560)
Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	2,116,886	-	2,116,886	-	-	-	2,116,886	-	2,116,886
Adjust appropriation for the centrally funded three percent salary increase for state employees	1,243,763	-	1,243,763	-	-	-	1,243,763	-	1,243,763
Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	39,052	-	39,052	-	-	-	39,052	-	39,052
Subtotal Adjustments	6,748,068	-	6,748,068	-	-	-	6,748,068	-	6,748,068
Total Activity-Based Budget for 2018-19	**$ 162,254,482**	**$ 516,475,626**	**$ 678,730,108**	**$ 28,655,938**	**$ 646,568,633**	**$ 675,224,571**	**$ 190,910,420**	**$ 1,163,044,259**	**$ 1,353,954,679**
2018 Session									
Governor's Proposed for 2018-19									
Increase need-based Undergraduate Student Financial Aid	-	-	-	474,238	-	474,238	474,238	-	474,238
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	-	28,822,908	28,822,908	-	-	-	-	28,822,908	28,822,908
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid	-	-	-	-	2,658,587	2,658,587	-	2,658,587	2,658,587
Subtotal - Exec Budget Changes	-	28,822,908	28,822,908	474,238	2,658,587	3,132,825	474,238	31,481,495	31,955,733
Total Executive Budget for 2018-19	**$ 162,254,482**	**$ 545,298,534**	**$ 707,553,016**	**$ 29,130,176**	**$ 649,227,220**	**$ 678,357,396**	**$ 191,384,658**	**$ 1,194,525,754**	**$ 1,385,910,412**
Special Session Budget for 2018-19									
Reduce Proposed Undergraduate Student Financial Aid Increase	-	-	-	(169,051)	-	(169,051)	(169,051)	-	(169,051)
Subtotal Special Session Changes	-	-	-	(169,051)	-	(169,051)	(169,051)	-	(169,051)
Proposed for 2018-19 (Chapter 2)	**$ 162,254,482**	**$ 545,298,534**	**$ 707,553,016**	**$ 28,961,125**	**$ 649,227,220**	**$ 678,188,345**	**$ 191,215,607**	**$ 1,194,525,754**	**$ 1,385,741,361**
2019 Session									
Governor's Proposed for 2018-19								-	-
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue		48,508,871	48,508,871						
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to reflect additional to support f	-			-	3,553,025	3,553,025	-	52,061,896	52,061,896
Subtotal - Exec Budget Changes	-	48,508,871	-	-	3,553,025	3,553,025	-	52,061,896	52,061,896
Total Executive Budget for 2018-19	**$ 162,254,482**	**$ 593,807,405**	**$ 707,553,016**	**$ 28,961,125**	**$ 652,780,245**	**$ 681,741,370**	**$ 191,215,607**	**$ 1,246,587,650**	**$ 1,437,803,257**
Conference Committee Changes for 2018-19									
	-	-	-	-	-	-	-	-	-
Proposed for 2018-19 (Chapter 854)	**$ 162,254,482**	**$ 593,807,405**	**$ 707,553,016**	**$ 28,961,125**	**$ 652,780,245**	**$ 681,741,370**	**$ 191,215,607**	**$ 1,246,587,650**	**$ 1,437,803,257**

UNIVERSITY DIVISION -- 2018-19 AND 2019-20

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)									
Educational & General	$ 155,506,414	$ 516,475,626	$ 671,982,040	$ -	$ -	$ -	$ 155,506,414	$ 516,475,626	$ 671,982,040
Student Financial Assistance	-	-	-	20,983,044	2,209,413	23,192,457	20,983,044	2,209,413	23,192,457
Unique Military Activities	-	-	-	2,284,350	-	2,284,350	2,284,350	-	2,284,350
Sponsored Programs	-	-	-	5,388,544	331,413,143	336,801,687	5,388,544	331,413,143	336,801,687
Auxiliary Enterprises	-	-	-	-	312,946,077	312,946,077	-	312,946,077	312,946,077
Total	$ 155,506,414	$ 516,475,626	$ 671,982,040	$ 28,655,938	$ 646,568,633	$ 675,224,571	$ 184,162,352	$ 1,163,044,259	$ 1,347,206,611
Adjustments to Establish Beginning 2019-20 Budget									
DPB Base Adjustments									
Adjust appropriation for centrally funded changes in Cardinal Charges	(108)	-	(108)	-	-	-	(108)	-	(108)
Adjust appropriation for centrally funded health insurance costs	3,528,997	-	3,528,997	-	-	-	3,528,997	-	3,528,997
Adjust appropriation for centrally funded Line of Duty Act premiums	669	-	669	-	-	-	669	-	669
Adjust appropriation for centrally funded retirement rate changes	(440,716)	-	(440,716)	-	-	-	(440,716)	-	(440,716)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	294,315	-	294,315	-	-	-	294,315	-	294,315
Adjust appropriation for centrally funded workers' compensation premium changes	(19,230)	-	(19,230)	-	-	-	(19,230)	-	(19,230)
Adjust appropriation for the centrally funded changes in agency information technology costs	(15,560)	-	(15,560)	-	-	-	(15,560)	-	(15,560)
Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	2,116,886	-	2,116,886	-	-	-	2,116,886	-	2,116,886
Adjust appropriation for the centrally funded three percent salary increase for state employees	1,243,763	-	1,243,763	-	-	-	1,243,763	-	1,243,763
Adjust appropriation for the centrally funded two percent salary increase for high turnover positions	39,052	-	39,052	-	-	-	39,052	-	39,052
Subtotal Adjustments	6,748,068	-	6,748,068	-	-	-	6,748,068	-	6,748,068
Total Activity-Based Budget for 2019-20	**$ 162,254,482**	**$ 516,475,626**	**$ 678,730,108**	**$ 28,655,938**	**$ 646,568,633**	**$ 675,224,571**	**$ 190,910,420**	**$ 1,163,044,259**	**$ 1,353,954,679**
2018 Session									
Governor's Proposed for 2019-20									
Increase need-based Undergraduate Student Financial Aid	-	-	-	1,571,790	-	1,571,790	1,571,790	-	1,571,790
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	-	28,822,908	28,822,908	-	-	-	-	28,822,908	28,822,908
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support financial aid	-	-	-	-	2,658,587	2,658,587	-	2,658,587	2,658,587
Subtotal - Exec Budget Changes	-	28,822,908	28,822,908	1,571,790	2,658,587	4,230,377	1,571,790	31,481,495	33,053,285
Total Executive Budget for 2019-20	**$ 162,254,482**	**$ 545,298,534**	**$ 707,553,016**	**$ 30,227,728**	**$ 649,227,220**	**$ 679,454,948**	**$ 192,482,210**	**$ 1,194,525,754**	**$ 1,387,007,964**
Special Session Budget for 2019-20									
Degrees in STEM Related Fields	5,215,880	-	5,215,880	-	-	-	5,215,880	-	5,215,880
Unique Military Activities	-	-	-	300,000	-	300,000	300,000	-	300,000
Reduce Proposed Undergraduate Student Financial Aid Increase	-	-	-	(560,295)	-	(560,295)	(560,295)	-	(560,295)
Subtotal Special Session Changes	5,215,880	-	5,215,880	(260,295)	-	(260,295)	4,955,585	-	4,955,585
Proposed for 2019-20 (Chapter 2)	**$ 167,470,362**	**$ 545,298,534**	**$ 712,768,896**	**$ 29,967,433**	**$ 649,227,220**	**$ 679,194,653**	**$ 197,437,795**	**$ 1,194,525,754**	**$ 1,391,963,549**
2019 Session									
Governor's Proposed for 2019-20									
Increase need-based Undergraduate Student Financial Aid	-	-	-	991,397	-	991,397	991,397	-	991,397
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	-	48,508,871	48,508,871	-	-	-	-	48,508,871	48,508,871
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue to support student financial aid	-	-	-	-	3,553,025	3,553,025	-	3,553,025	3,553,025
Subtotal - Exec Budget Changes	-	48,508,871	48,508,871	991,397	3,553,025	4,544,422	991,397	52,061,896	53,053,293
Total Executive Budget for 2019-20	**$ 167,470,362**	**$ 593,807,405**	**$ 761,277,767**	**$ 30,958,830**	**$ 652,780,245**	**$ 683,739,075**	**$ 198,429,192**	**$ 1,246,587,650**	**$ 1,445,016,842**
Conference Committee Changes for 2019-20									
Unique Military Activities	-	-	-	173,000	-	173,000	173,000	-	173,000
Proposed for 2019-20 (Chapter 854)	**$ 167,470,362**	**$ 593,807,405**	**$ 761,277,767**	**$ 31,131,830**	**$ 652,780,245**	**$ 683,912,075**	**$ 198,602,192**	**$ 1,246,587,650**	**$ 1,445,189,842**
Adjustment Outside of VT Line Item									
In-State Undergraduate Affordability - Tuition Freeze	*6,306,000*	-	*6,306,000*	-	-	-	*6,306,000*	-	*6,306,000*
Total 2019-20 Appropriation	***$ 173,776,362***	***$ 593,807,405***	***$ 767,583,767***	***$ 31,131,830***	***$ 652,780,245***	***$ 683,912,075***	***$ 204,908,192***	***$ 1,246,587,650***	***$ 1,451,495,842***

UNIVERSITY DIVISION -- 2018-19 AND 2019-20
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)									
Educational & General	1,890.53	2,377.40	4,267.93	-	-	-	1,890.53	2,377.40	4,267.93
Student Financial Assistance	-	-	-	-	-	-	-	-	-
Sponsored Programs	-	-	-	-	1,488.80	1,488.80	-	1,488.80	1,488.80
Auxiliary Enterprises	-	-	-	-	1,067.25	1,067.25	-	1,067.25	1,067.25
Total	1,890.53	2,377.40	4,267.93	-	2,556.05	2,556.05	1,890.53	4,933.45	6,823.98
Adjustments to Establish Beginning 2018-19 Budget									
None	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2018-19	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
2018 Session									
Governor's Proposed for 2018-19									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2018-19	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
Special Session Budget for 2018-19									
None	-	-	-	-	-	-	-	-	-
Proposed for 2018-19 (Chapter 2)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**

UNIVERSITY DIVISION -- 2018-19 AND 2019-20
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)									
Educational & General	1,890.53	2,377.40	4,267.93	-	-	-	1,890.53	2,377.40	4,267.93
Student Financial Assistance	-	-	-	-	-	-	-	-	-
Sponsored Programs	-	-	-	-	1,488.80	1,488.80	-	1,488.80	1,488.80
Auxiliary Enterprises	-	-	-	-	1,067.25	1,067.25	-	1,067.25	1,067.25
Total	1,890.53	2,377.40	4,267.93	-	2,556.05	2,556.05	1,890.53	4,933.45	6,823.98
Adjustments to Establish Beginning 2019-20 Budget									
None	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2019-20	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
2018 Session									
Governor's Proposed for 2019-20									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2019-20	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
Special Session Budget for 2019-20									
None	-	-	-	-	-	-			-
Proposed for 2019-20 (Chapter 2)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
2019 Session									
Governor's Proposed for 2019-20									
	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2019-20	1,890.53	2,377.40	4,267.93	-	2,556.05	2,556.05	1,890.53	4,933.45	6,823.98
Conference Committee Changes for 2019-20									
	-	-	-	-	-	-	-	-	-
Proposed for 2019-20 (Chapter 854)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**

CE/AES DIVISION -- 2018-19 AND 2019-20

		General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)		$ 68,963,855	$ 18,170,708	$ 87,134,563
				-
Adjustments to Establish Beginning 2018-19 Budget				-
Adjust appropriation for centrally funded changes in Cardinal Charges		(93)	-	(93)
Adjust appropriation for centrally funded health insurance costs		1,250,969	-	1,250,969
Adjust appropriation for centrally funded retirement rate changes		(161,223)	-	(161,223)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		82,199	-	82,199
Adjust appropriation for centrally funded workers' compensation premium changes		(4,158)	-	(4,158)
Adjust appropriation for the centrally funded changes in agency information technology costs		(3,517)	-	(3,517)
Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education		572,704	-	572,704
Adjust appropriation for the centrally funded three percent salary increase for state employees		386,004	-	386,004
	Subtotal Adjustments	2,122,885	-	2,122,885
Total Activity-Based Budget for 2018-19		**$ 71,086,740**	**$ 18,170,708**	**$ 89,257,448**
2018 Session				
Governor's Proposed for 2018-19				
None		-	-	-
	Subtotal - Exec Budget Changes	-	-	-
Total Executive Budget for 2018-19		**$ 71,086,740**	**$ 18,170,708**	**$ 89,257,448**
		-		
Special Session Budget for 2018-19		-	-	
Soil Scientist Assistance Program		200,000	-	200,000
O&M of New Facilities		500,000	-	500,000
	Subtotal - Special Session Changes	700,000	-	700,000
Proposed for 2018-19 (Chapter 2)		**$ 71,786,740**	**$ 18,170,708**	**$ 89,957,448**
2019 Session				
Governor's Proposed for 2018-19				
Correct 95 Percent Fund Split		129,557	-	129,557
Total Executive Budget for 2018-19		$ 71,916,297	$ 18,170,708	$ 90,087,005
Conference Committee Changes for 2018-19				
None		-	-	-
Proposed for 2018-19 (Chapter 854)		$ 71,916,297	$ 18,170,708	$ 90,087,005

CE/AES DIVISION -- 2018-19 AND 2019-20

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)	$ 68,963,855	$ 18,170,708	$ 87,134,563
			-
Adjustments to Establish Beginning 2019-20 Budget			-
Adjust appropriation for centrally funded changes in Cardinal Charges	(93)	-	(93)
Adjust appropriation for centrally funded health insurance costs	1,250,969	-	1,250,969
Adjust appropriation for centrally funded retirement rate changes	(161,223)	-	(161,223)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	82,199	-	82,199
Adjust appropriation for centrally funded workers' compensation premium changes	(4,158)	-	(4,158)
Adjust appropriation for the centrally funded changes in agency information technology costs	(3,517)	-	(3,517)
Adjust appropriation for the centrally funded salary increase for faculty at institutions of higher education	572,704	-	572,704
Adjust appropriation for the centrally funded three percent salary increase for state employees	386,004	-	386,004
Subtotal Adjustments	2,122,885	-	2,122,885
Total Activity-Based Budget for 2019-20	**$ 71,086,740**	**$ 18,170,708**	**$ 89,257,448**
<u>2018 Session</u>			
Governor's Proposed for 2019-20			
None	-	-	-
Subtotal - Exec Budget Changes	-	-	-
Total Executive Budget for 2019-20	**$ 71,086,740**	**$ 18,170,708**	**$ 89,257,448**
	-	-	
Special Session Budget for 2019-20			
Soil Scientist Assistance Program	200,000	-	200,000
O&M of New Facilities	500,000	-	500,000
Subtotal - Special Session Changes	700,000	-	700,000
Proposed for 2019-20 (Chapter 2)	**$ 71,786,740**	**$ 18,170,708**	**$ 89,957,448**
<u>2019 Session</u>			
Governor's Proposed for 2019-20			
Implement 95 Percent Fund Split	548,924	-	548,924
Total Executive Budget for 2019-20	$ 72,335,664	$ 18,170,708	$ 90,506,372
Conference Committee Changes for 2019-20			
Extension Agents and Research Specialists	625,000	-	625,000
Proposed for 2019-20 (Chapter 854)	$ 72,960,664	$ 18,170,708	$ 91,131,372

CE/AES DIVISION -- 2018-19 AND 2019-20
POSITIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)	726.24	388.27	1,114.51
Adjustments to Establish Beginning 2018-19 Budget			
None	-	-	-
Total Activity-Based Budget for 2018-19	**726.24**	**388.27**	**1,114.51**
<u>2018 Session</u>			
Governor's Proposed for 2018-19			
None	-	-	-
Total Executive Budget for 2018-19	**726.24**	**388.27**	**1,114.51**
Special Session Budget for 2018-19			
None	-	-	-
Proposed for 2018-19 (Chapter 2)	**726.24**	**388.27**	**1,114.51**
<u>2019 Session</u>			
Governor's Proposed for 2018-19			
	-	-	-
Total Executive Budget for 2018-19	726.24	388.27	1,114.51
Conference Committee Changes for 2018-19			
	-	-	-
Proposed for 2018-19 (Chapter 854)	726.24	388.27	1,114.51

CE/AES DIVISION -- 2018-19 AND 2019-20
POSITIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2017-18 (Chapter 836)	726.24	388.27	1,114.51
Adjustments to Establish Beginning 2019-20 Budget			
None	-	-	-
Total Activity-Based Budget for 2019-20	**726.24**	**388.27**	**1,114.51**
<u>2018 Session</u>			
Governor's Proposed for 2019-20			
None	-	-	-
Total Executive Budget for 2019-20	**726.24**	**388.27**	**1,114.51**
Special Session Budget for 2019-20			
None	-	-	-
Proposed for 2019-20 (Chapter 2)	**726.24**	**388.27**	**1,114.51**
<u>2019 Session</u>			
Governor's Proposed for 2019-20			
None	-	-	-
Total Executive Budget for 2019-20	726.24	388.27	1,114.51
Conference Committee Changes for 2019-2020			
	4.00	-	4.00
Proposed for 2019 - 20 (Chapter 854)	730.24	388.27	1,118.51

VIRGINIA TECH

2019-20

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)

2019-20 Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts				Total
REVENUES	**BASE**	**ONE-TIME**	**TOTAL - 0300**	**CONTINUING ED PROGRAMS**	**CONTINUING ED ADMIN**	**Other Central Pools**	**TOTAL - 0302**	**ALL FUNDS**
General Fund	167,470,362		167,470,362	-	-	-	-	167,470,362
Central Appropriation Estimate	13,668,747	3,575,253	17,244,000				-	17,244,000
Subtotal General Fund	181,139,109	3,575,253	184,714,362	-	-	-	-	184,714,362
Nongeneral Funds								
Regular Tuition	507,679,829	1,160,079	508,839,908				-	508,839,908
Veterinary Medicine I/S Tuition	7,185,168		7,185,168				-	7,185,168
Veterinary Medicine O/S Tuition	8,573,950		8,573,950				-	8,573,950
VTCSOM I/S Tuition	3,133,667		3,133,667				-	3,133,667
VTCSOM O/S Tuition	5,789,317		5,789,317				-	5,789,317
TFRUFA - VTCSOM Scholarship Support	(1,270,000)	(46,200)	(1,316,200)					(1,316,200)
Specialized Program Fees	20,677,507		20,677,507				-	20,677,507
Program Fee Contribution to SFA	1,637,142		1,637,142				-	1,637,142
Library Fee	3,463,864		3,463,864				-	3,463,864
Technology Fee	2,659,793		2,659,793				-	2,659,793
Capital Fee Revenue (Net)		1,445,582	1,445,582				-	1,445,582
University Resources from Aux	5,450,650		5,450,650				-	5,450,650
Miscellaneous Fees								
Unrestricted	3,619,728	183,000	3,802,728				-	3,802,728
Restricted	1,902,792		1,902,792				-	1,902,792
Vet Med Regional Capitation	4,569,507		4,569,507				-	4,569,507
VTCSOM Earmarked Fees	304,970		304,970					304,970
Sales & Services								
Restricted	1,947,367		1,947,367				-	1,947,367
Vet Med Clinic	11,223,000		11,223,000				-	11,223,000
Equine Medical Center	5,200,000		5,200,000				-	5,200,000
Other E&G Income								
VTCSOM - Carilion Clinic Investment	3,401,252	-	3,401,252				-	3,401,252
VTCSOM - VT Investment Income	3,507,252	-	3,507,252					3,507,252
Unrestricted	1,158,566	220,000	1,378,566				-	1,378,566
Restricted	78,000		78,000				-	78,000
Indirect Cost Recoveries	5,053,046		5,053,046				-	5,053,046
Investment Income	7,000		7,000				-	7,000
Continuing Education Programs			-	6,924,187		3,005,803	9,929,990	9,929,990
COTA Programs			-	1,000,000			1,000,000	1,000,000
Continuing Education Admin			-		2,130,000		2,130,000	2,130,000
College Surplus Funds			-	2,049,813			2,049,813	2,049,813
Subtotal Nongeneral Funds	606,953,367	2,962,461	609,915,828	9,974,000	2,130,000	3,005,803	15,109,803	625,025,631
Total Revenues	**$788,092,476**	**$6,537,714**	**$794,630,190**	**$9,974,000**	**$2,130,000**	**$3,005,803**	**$15,109,803**	**$809,739,993**
EXPENDITURES								
Teaching and Research Faculty	221,041,326	0	221,041,326	1,510,000			1,510,000	222,551,326
Administrative and Professional Faculty	101,469,954	0	101,469,954	1,090,000	436,458		1,526,458	102,996,412
Staff	83,887,118	(93,688)	83,793,430	373,500	748,115		1,121,615	84,915,045
Graduate Assistants	32,434,581	0	32,434,581	0			0	32,434,581
Operating and Wage	270,439,871	(7,403,724)	263,036,147	6,179,000	359,101	3,005,803	9,543,904	272,580,051
Fringe Benefits	157,194,253	(5,264,118)	151,930,135	821,500	586,326		1,407,826	153,337,961
New Allocations	20,987,477	17,618,248	38,605,725				0	38,605,725
Subtotal Expenditures	887,454,580	4,856,718	892,311,298	9,974,000	2,130,000	3,005,803	15,109,803	907,421,101
Recoveries and Expenditure Refunds	(99,362,104)	1,680,996	(97,681,108)				0	(97,681,108)
Total Expenditures	**$788,092,476**	**$6,537,714**	**$794,630,190**	**$9,974,000**	**$2,130,000**	**$3,005,803**	**$15,109,803**	**$809,739,993**
Net Drawdown/Deposit to Reserve	-	-	-	-	-	-	-	-

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2019-20 Budgets

	Cooperative Extension			Agriculture Experiment Station			Agency 229 Total		
	Base	One Time	Total	Base	One Time	Total	Base	One Time	Total
REVENUE									
General Fund Appropriation	$ 36,662,017		$ 36,662,017	$ 36,298,647		$ 36,298,647	$ 72,960,664	$ -	$ 72,960,664
Central Fund Estimate	1,036,529	(420,137)	616,392	826,336	(257,504)	568,832	1,862,865	(677,641)	1,185,224
Total General Fund	**37,698,546**	**(420,137)**	**37,278,409**	**37,124,983**	**(257,504)**	**36,867,479**	**74,823,529**	**(677,641)**	**74,145,888**
Nongeneral Funds									
Federal Funds -- Unrestricted	7,300,000		7,300,000	6,095,000		6,095,000	13,395,000	-	13,395,000
Federal Funds -- Fringes	240,000		240,000	-		-	240,000	-	240,000
Federal Funds -- Restricted	2,005,000		2,005,000	-		-	2,005,000	-	2,005,000
Subtotal Federal Funds	9,545,000	-	9,545,000	6,095,000	-	6,095,000	15,640,000	-	15,640,000
Soil Testing	130,000		130,000			-	130,000	-	130,000
Sales and Services	-		-	663,000		663,000	663,000	-	663,000
Services and Publications	7,000		7,000	-		-	7,000	-	7,000
Participant Fees	150,000		150,000	-		-	150,000	-	150,000
Total Nongeneral Funds	**9,832,000**	**-**	**9,832,000**	**6,758,000**	**-**	**6,758,000**	**16,590,000**	**-**	**16,590,000**
Total Revenue	**$ 47,530,546**	**$ (420,137)**	**$ 47,110,409**	**$ 43,882,983**	**$ (257,504)**	**$ 43,625,479**	**$ 91,413,529**	**$ (677,641)**	**$ 90,735,888**
EXPENDITURES									
Teaching and Research Faculty	6,936,343		6,936,343	16,223,202		16,223,202	23,159,545	-	23,159,545
Administrative & Professional Faculty	16,431,743		16,431,743	1,415,392		1,415,392	17,847,135	-	17,847,135
Staff	7,820,268	(4,373)	7,815,895	8,270,310	(5,513)	8,264,797	16,090,578	(9,886)	16,080,692
Operating	4,195,772		4,195,772	3,593,466		3,593,466	7,789,238	-	7,789,238
Federal Restricted	2,005,000		2,005,000	-		-	2,005,000	-	2,005,000
Administrative/Fixed	1,964,237		1,964,237	3,620,198		3,620,198	5,584,435	-	5,584,435
Tuition Benefits/Rent	457,388		457,388	179,898		179,898	637,286	-	637,286
Fringe Benefits	13,858,060	(508,196)	13,349,864	9,909,252	(415,797)	9,493,455	23,767,312	(923,993)	22,843,319
Undistributed Initiatives	453,735		453,735	671,265		671,265	1,125,000	0	1,125,000
One-Time Resources		92,432	92,432		163,806	163,806	0	256,238	256,238
Subtotal Expenditures	**54,122,546**	**(420,137)**	**53,702,409**	**43,882,983**	**(257,504)**	**43,625,479**	**98,005,529**	**(677,641)**	**97,327,888**
Recoveries from Localities	(6,592,000)	-	(6,592,000)	-	-	-	(6,592,000)	0	(6,592,000)
Total Expenditures	**$ 47,530,546**	**$ (420,137)**	**47,110,409**	**$ 43,882,983**	**$ (257,504)**	**43,625,479**	**91,413,529**	**$ (677,641)**	**$ 90,735,888**
Net	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

University Division
Summary of New Initiatives and Prior Commitments for 2019-20

	FUNDING			FTES				
	Base	Incremental Program Fee	One-Time	T&R	A/P	Staff	GTA	Total
PIBB - College of Agriculture and Life Sciences - Target of Talent	$ 118,736		$ -	1.00	-	-	-	1.00
PIBB - College of Agriculture and Life Sciences Initiatives	563,612		-	-	-	-	-	-
PIBB - College of Architecture and Urban Studies - Initiatives	230,790		-	2.00	-	1.00	-	3.00
College of Architecture and Urban Studies - CEM Faculty Support	-		137,376	1.00	-	-	-	1.00
College of Architecture and Urban Studies - SOVA Arts Minor	-		168,882	1.00	-	-	-	1.00
PIBB - Pamplin College of Business - Target of Talent Hire	137,376		-	1.00	-	-	-	1.00
PIBB - Pamplin College of Business - Initiatives	957,501		642,000	-	-	-	-	-
PIBB - Align New Initiatives with Program Fee Growth	(2,323,617)	4,647,234	-	-	-	-	-	-
TTP - Computer Science - Graduate Program Director	162,230		100,000	1.00	-	-	-	1.00
TTP - Electrical and Computer Engineering - NCR Support Staff	306,499		-	-	1.00	2.00	-	3.00
TTP - Computer Science - Opportunity Hire	267,860		450,000	1.00	-	-	-	1.00
TTP - Computer Science - Academic Advisor	77,726		-	-	1.00	-	-	1.00
TTP - Computer Science - Admin Support in NOVA	70,270		-	-	-	1.00	-	1.00
TTP - Computer Science - Course Development	-		45,000	-	-	-	-	-
TTP - Electrical and Computer Engineering - Collegiate Faculty	162,230		-	1.00	-	-	-	1.00
TTP - Electrical and Computer Engineering - Instructional Support	511,544		-	3.00	-	-	-	3.00
PIBB - College of Liberal Arts Human Sciences - Target of Talent	197,705		-	2.00	-	-	-	2.00
TTP - Liberal Arts & Human Sciences - Instructor	66,542		-	1.00	-	-	-	1.00
PIBB - College of Natural Resources and Environment - Initiatives	607,473		-	3.00	-	1.50	-	4.50
PIBB - College of Science - Target of Talent	117,493		-	1.00	-	-	-	1.00
PIBB - College of Science - Initiatives	2,393,222		-	8.00	-	3.00	2.50	13.50
TTP - College of Science - Collegiate Faculty & GTA Support	246,736		-	1.00	-	-	1.00	2.00
PIBB - College of Veterinary Medicine - Initiatives	121,552		-	1.00	-	-	-	1.00
College of Veterinary Medicine - Partnership with Humane Rescue Alliance	-		150,000	-	-	-	-	-
PIBB - Intercollege Graduate Degree Enrollment Incentive	99,485		-	-	-	-	-	-
TTP - Enhance Veterans Services for NCR Students	56,601		-	-		1.00	-	1.00
TTP - NCR Audio/Visual Manager	129,949		-	-	1.00	-	-	1.00
TTP - Government Relations Position	156,017		-	-	1.00	-	-	1.00
TTP - Innovation Campus Executive Director & Support	820,115		(25,558)	-	2.00	-	-	2.00
TTP - Consulting & Operating Support	-		424,500	-	-	-	-	-
TTP - Finance Support Position	-		100,095	-	1.00	-	-	1.00
TTP - Innovation Campus Student Recruitment/Marketing	-		275,000	-	-	-	-	-
Destination Area Faculty Hiring Plan	3,420,581		-	23.00	-	-	-	23.00
Faculty Startup Package Central Support	-		3,000,000	-	-	-	-	-
Academic Resource Management - Academic Decision Support [Prior Commitment]	253,163		-	-	1.00	-	-	1.00
Academic Resource Management - Data Analyst Staffing	256,451		-	-	2.50	-	-	2.50
Accessibility - ADA Plan Review Support	-		121,022	-	1.00	-	-	1.00

University Division
Summary of New Initiatives and Prior Commitments for 2019-20

	FUNDING			FTES				
	Base	Incremental Program Fee	One-Time	T&R	A/P	Staff	GTA	Total
Accessibility - Burruss Alcove - Ramps	-		80,000	-	-	-	-	-
Accessibility - Support for Americans with Disabilities Act Projects	-		500,000	-	-	-	-	-
Accessibility Architect	124,956		4,000	-	1.00	-	-	1.00
Alumni Relations Support	147,440		-	-	0.50	-	-	0.50
Audit, Risk, and Compliance - Support	86,847		-	-	-	-	-	-
Business Affairs - Establish VP Office	403,489		-	-	1.00	-	-	1.00
Business Affairs - Staffing	364,905		-	-	2.00	1.00	-	3.00
Business Affairs - Support	10,000		-	-	-	-	-	-
Business Management Systems Support	32,918		55,000	-	-	-	-	-
Campus Enhancements	-		100,000	-	-	-	-	-
Classroom and Lab Renovations	100,000		400,000	-	-	-	-	-
Commonwealth Cyber Initiative - Faculty Lines in Hume Center and COE	-		274,423	-	-	-	-	-
Commonwealth Cyber Initiative - University Matching Support	-		734,209	2.20	0.20	0.25	-	2.65
Enrollment Management - Staffing Support	257,470		-	-	4.00	-	-	4.00
Enrollment Management - UG/Grad Admissions - CRM Administrator	62,475		-	-	0.50	-	-	0.50
Enrollment Management- Technology and Data Analytics Bundles	135,500		267,867	-	-	-	-	-
Environmental Health & Safety - Chemical Lab Inspector	87,668		8,500	-	1.00	-	-	1.00
Environmental Health & Safety - IT Support	98,860		4,000	-	1.00	-	-	1.00
Equity and Accessibility - Title IX & Civil Rights Investigators	210,850		-	-	2.00	-	-	2.00
Equity and Accessibility - Accommodations Specialist	93,882		-	-	1.00	-	-	1.00
Equity and Accessibility - Space Renovation	-		100,000	-	-	-	-	-
Equity and Accessibility - Support	64,155		-	-	-	-	-	-
Establish University Ombuds Office	170,325		162,500	-	1.00	1.00	-	2.00
Faculty Affairs - Dual Career Program Support	127,941		5,000	-	1.50	-	-	1.50
Faculty Affairs - Faculty Senate Support	18,143		-	-	-	-	-	-
Faculty Affairs - Services from the Center for Creative Leadership	10,000		-	-	-	-	-	-
Faculty Affairs - Staffing Alignment	5,816		-	-	-	-	-	-
Faculty Salary and Retention Support Pool	285,256		474,045	-	-	-	-	-
Finance - Internship/Fellow Program	160,453		-	-	-	2.00	-	2.00
Finance - Enhance Fiscal Training Team	112,056		4,185	-	1.00	-	-	1.00
Finance - OBFP Restructure Positions	18,739		-	-	0.50	-	-	0.50
Finance - Support CAFM	101,901		-	-	-	-	-	-
Finance - Support OBFP	36,660		-	-	-	-	-	-
Finance IT Systems Analysis Support	33,587		-	-	-	-	-	-
Government Relations - Operating Support	16,000		22,000	-	-	-	-	-
Graduate School - Support for Childcare Coordination	-		66,552	-	0.80	-	-	0.80
Graduate School CRM Implementation & System Support	181,414		-	-	1.50	-	-	1.50
Health Sciences and Technology - Establish VP Office [Year 2 of 2]	1,001,922		452,176	-	4.50	0.50	-	5.00

University Division
Summary of New Initiatives and Prior Commitments for 2019-20

	FUNDING			FTES				
	Base	Incremental Program Fee	One-Time	T&R	A/P	Staff	GTA	Total
Health Sciences and Technology - Space Upfit	-		675,000	-	-	-	-	-
High Performance Computing - General Compute Cluster	-		1,006,250	-	-	-	-	-
High Performance Computing - VTTI Primary Storage	-		520,000	-	-	-	-	-
Honors College - Staffing Support	133,812		-	1.00	-	-	-	1.00
Human Resources - Operating Support	-		50,000	-	-	-	-	-
Human Resources - PageUp Module Two	288,826		93,000	-	-	-	-	-
Human Resources - Prior Commitment	315,009		-	-	2.00	-	-	2.00
Human Resources - Staffing	281,365		105,489	-	1.00	-	-	1.00
Human Resources - Support	4,909		-	-	-	-	-	-
Human Resources - Training Room Updates	-		50,000	-	-	-	-	-
Human Resources Recruitment - Advertising, Diversity, Outreach & Engagement	-		50,000	-	-	-	-	-
ICAT - Creativity and Innovation District Facility Manager	69,028		-	-		1.00	-	1.00
ICAT - CRSE Support	128,000		-	-	-	-	-	-
ICAT - Media Building Renovations [Year 1 of 3]	-		270,000	-	-	-	-	-
ICAT - Support	300,000		-	-	-	-	-	-
ICTAS - UAV Park Instruction and Research Manager	88,320		-	-	0.50	-	-	0.50
Inclusion and Diversity - Caucus Support	25,000		-	-	-	-	-	-
Inclusion and Diversity - Communication and SOAR Support	64,620		-	-	-	-	-	-
Inclusion and Diversity - Future Faculty Support	-		100,000	-	-	-	-	-
Inclusion and Diversity - InclusiveVT Summer Programs - Black College Institute	145,000		145,000	-	-	-	-	-
Inclusion and Diversity - SOAR	74,000		-	-	-	-	-	-
Inclusion and Diversity - Summits	-		50,000	-	-	-	-	-
Inclusion and Diversity - Women of Color in Academy Conference	-		75,000	-	-	-	-	-
Information Technology - Data Lake Pilot Program [Year 2 of 3]	-		288,817	-	2.00	-	-	2.00
Information Technology - Identity Management Improved Support [Prior Commitment]	124,156		-	-	1.00	-	-	1.00
Information Technology - IT Risk Assessments	36,000		-	-	-	-	-	-
Information Technology - Market Competitiveness	472,226		-	-	-	-	-	-
Information Technology - Role-Based Access Control Pilot	-		150,000	-	-	-	-	-
Information Technology - Support for software cost escalation	105,353		-	-	-	-	-	-
Information Technology - VT Alerts Program-Developer [Year 2 of 3]	-		100,102	-	1.00	-	-	1.00
Learning Systems Innovation & Effectiveness - Accreditation Support	-		248,910	-	1.00	1.00	-	2.00
Learning Systems Innovation & Effectiveness - Operating Support	73,971		-	-	-	-	-	-
Library - Advancing Health Sciences	98,071		-	-	1.00	-	-	1.00
Library - Increasing Access & Advancing Scholarship	396,382		-	-	-	-	-	-
Litton Reaves Auditorium Renovations	-		450,000	-	-	-	-	-
National Capital Region - InclusiveVT Support	31,000		-	-	-	-	-	-
National Capital Region - Instructional Support at VTRC-A	66,698		-	-	-	-	0.50	0.50
New Classroom Building Equipment Service Contracts	12,149		-	-	-	-	-	-

University Division
Summary of New Initiatives and Prior Commitments for 2019-20

	FUNDING			FTES				
	Base	Incremental Program Fee	One-Time	T&R	A/P	Staff	GTA	Total
Operations - Feasibility Study - Infinite Loop and Green Links	-		200,000	-	-	-	-	-
Operations - HokieServ Upgrades	27,350		-	-	-	-	-	-
Operations - Support	49,708		-	-	-	-	-	-
Outreach and International Affairs - Study Abroad	62,814		160,000	-	-	1.00	-	1.00
Outreach and International Affairs - University Domestic & International Center	-		225,000	-	-	-	-	-
Outreach and International Affairs - VT Hampton Roads Center Lease	106,000		-	-	-	-	-	-
Police - Two Sworn Officers	119,082		10,958	-	-	2.00	-	2.00
Policy and Governance - Software	1,300		-	-	-	-	-	-
Policy and Governance - Equipment	-		2,800	-	-	-	-	-
Policy and Governance - Staffing	62,814		-	-	-	1.00	-	1.00
Policy and Governance - Support	19,469		-	-	-	-	-	-
Space Improvements	-		50,000	-	-	-	-	-
Student Affairs Cranwell Support	85,384		-	-	-	-	-	-
Student Affairs DOS Respondent Services Coordinator	73,770		-	-	1.00	-	-	1.00
Student Affairs Services for Students with Disabilities Counselor	75,456		-	-	1.00	-	-	1.00
Student Affairs Title IX Programming	10,000		-	-	-	-	-	-
Undergradaute Academic Affairs - Undergraduate Research Support	67,702		-	-	-	1.00	-	1.00
Undergraduate Academic Affairs - Academic Integrity Support	19,883		-	-	-	-	-	-
Undergraduate Academic Affairs - Academy for Experiential Learning	-		156,455	-	1.00	-	-	1.00
Undergraduate Instructional Lab Renovations [Derring & Hahn]	-		1,418,055	-	-	-	-	-
Virginia Tech Carilion Behavioral Health Research Endowed Chair	168,444		250,000	1.00	-	-	-	1.00
Virginia Tech Carilion Mountcastle Endowed Chair	168,444		250,000	1.00	-	-	-	1.00
	$ 19,198,985	**$ 4,647,234**	**$ 16,453,610**	**57.20**	**49.00**	**21.25**	**4.00**	**131.45**

PIBB: Partnership for an Incentive Based Budget
TTP: Tech Talent Pipeline

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
New Initiatives and Prior Commitments in 2019-20

	COOP		AES		Total	
	Base	**One-Time**	**Base**	**One-Time**	**Base**	**One-Time**
Extension Agents and Research Support	453,735		171,265		625,000	-
Unassigned		165,360		349,002	-	514,362
OT Commitment from $500k O&M Base:						
Enhance Internet Connectivity				80,000	-	80,000
Upgrades to Facilities				120,000	-	120,000
Autonomous Systems				100,000	-	100,000
Smart Sensors				50,000	-	50,000
Precision Farm Management Equipment				150,000	-	150,000
	$ 453,735	**$ 165,360**	**$ 171,265**	**$ 849,002**	**$ 625,000**	**$ 1,014,362**

University Division
Financial Assistance for E&G Programs
2019-20 Summary

Allocations	FUNDING	
	Base	One-Time
Fralin Biomedical Research Institute at VTC	$ 3,439,401	
Research Facility Space	300,000	
Hume Center (Salaries)	888,426	
Hume Center Performance (Distribution pending research performance confirmation)	800,000	
REACH Cost Share Support		200,000
Virginia Tech Transportation Institute - Automated Mobility Partnership Research		833,333
Ballston Energy Innovation Support		320,000
Proposal Cost Sharing Pool	1,000,000	
Research and Innovation - Venture Capital Funding		400,000
Research and Innovation - Patent Support		250,000
Allocation through University Division	3,272,504	
Total	**$ 9,700,331**	**$ 2,003,333**

VIRGINIA TECH

2019-20

208 E & G BUDGETS

Workpapers

UNIVERSITY DIVISION (208)
2019-20
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2019-20 Base Budget**	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	**2019-20 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	$12,209,299	$1,457,390	$1,735,777	$2,752,168	$1,308,220	-	-	$19,462,854	$2,025,745	$85,000	-	$21,573,599
Architecture and Urban Studies	14,605,464	1,142,734	1,708,929	1,783,856	275,533		(85,601)	19,430,915	2,653,969	34,872	240,000	22,359,756
Pamplin College of Business	21,553,012	2,857,467	1,386,594	1,277,953	259,214			27,334,240	7,217,786	100,000	642,000	35,294,026
Engineering	54,503,572	4,417,258	4,759,572	7,235,641	3,280,162			74,196,205	14,303,432	(871,142)	495,000	88,123,495
Liberal Arts and Human Sciences	37,633,049	1,302,838	4,576,865	4,631,523	(273,943)			47,870,332	5,515,898	138,000		53,524,230
College of Natural Resources & Environment	5,892,250	808,160	664,709	939,746	351,534			8,656,399	254,199	441,374		9,351,972
College of Science	38,750,135	2,157,581	4,798,579	5,625,182	1,485,727			52,817,204	4,800,955	2,173,481		59,791,640
Carilion School of Medicine	1,379,872	4,676,704	548,179		5,879,924			12,484,679	(45,873)	213,565	49,580	12,701,951
Veterinary Medicine	14,607,626	1,975,742	4,590,489	2,000,119	5,145,060		(1,008,000)	27,311,036	498,712	87,266	150,000	28,047,014
Veterinary Teaching Hospital	145,860	61,200	1,580,000		9,961,242	949,698	(1,475,000)	11,223,000				11,223,000
Equine Medical Center	378,012	37,878	1,262,050		2,763,766	583,287		5,024,993				5,024,993
Subtotal Veterinary Medicine	15,131,498	2,074,820	7,432,539	2,000,119	17,870,068	1,532,985	(2,483,000)	43,559,029	498,712	87,266	150,000	44,295,007
Honors College	265,400	645,021	109,436	17,672	108,967			1,146,496	96,180	97,132		1,339,808
Libraries		7,020,035	2,274,333	61,759	9,799,838		(10,200)	19,145,765	3,474,989	396,382		23,017,136
VP Research & Innovation	465,938	5,360,619	2,555,455	211,238	1,962,975	22,536		10,578,761	(813)	107,301	242,645	10,927,894
Fralin Life Sciences	608,742		187,727	199,136	1,150,396			2,146,001				2,146,001
Institute for Society, Culture, & Env.	142,982	188,523	1,314		536,631			869,450				869,450
VT Transportation Institute	84,275				4,575,147			4,659,422				4,659,422
Institute for Critical Tech & Applied Science	1,322,596	558,926	768,618	274,483	6,031,241			8,955,864		65,798		9,021,662
Biocomplexity Institute	3,694,909	338,027	1,899,513		1,769,938	1,645,975		9,348,362				9,348,362
Subtotal VP Research & Innovation	6,319,442	6,446,095	5,412,627	684,857	16,026,328	1,668,511		36,557,860	(813)	173,099	242,645	36,972,791
Graduate School	277,777	1,023,936	1,652,337	3,350,861	830,059			7,134,970	(542)		50,000	7,184,428
VP Outreach	81,630	865,309	271,423		176,122			1,394,484	389,254		225,000	2,008,738
Continuing Education (Self Supporting)		80,741	388,242		216,953	194,198		880,134				880,134
EBC Ancillary (Self Supporting)		100,000	100,000		500,000	50,000	(750,000)	-				-
Ctr for Org. and Technology Adv. (COTA)	434,624	3,013	80,356		4,568			522,561				522,561
Extended Campus		390,773	196,345		86,897			674,015				674,015
International Programs	518,858	1,141,150	293,094		591,052			2,544,154				2,544,154
Engagement Initiatives		460,582	73,619		58,379			592,580				592,580
Subtotal VP Outreach	1,035,112	3,041,568	1,403,079	-	1,633,971	244,198	(750,000)	6,607,928	389,254	-	225,000	7,222,182
VP Health Sciences and Technology		160,523	106,880	1,038,980	1,166,953			2,473,336		797,034	675,000	3,945,370
Executive Vice President & Provost	9,032,021	11,612,997	4,684,837	593,714	7,867,736		(173,982)	33,617,323	92,422	4,130,245	4,042,867	41,882,857
VP National Capital Region	614,827	448,124	210,552	27,326	505,165			1,805,994	-	97,698		1,903,692
VP Student Affairs	26,855	2,115,179	457,513	13,327	476,570			3,089,444	(406)	87,136		3,176,174
Undistributed Academic Initiatives	1,291,529	1,294,033	117,919	-	893,722	512,523	-	4,109,726	-	6,280,588	6,634,638	17,024,952
TOTAL ACADEMIC AREAS	**$220,521,114**	**$54,702,463**	**$44,041,256**	**$32,034,684**	**$69,745,748**	**$3,958,217**	**($3,502,783)**	**$421,500,699**	**$41,275,907**	**$14,461,730**	**$13,446,730**	**$490,685,066**
ADMINISTRATIVE UNITS												
President		1,490,126	768,593		463,357			2,722,076	(542)	147,000	316,000	3,184,534
University Ombuds										115,968	162,500	278,468
University Legal Counsel		700,178	183,924		69,348			953,450				953,450
Strategic Affairs		362,158	41,100		39,000			442,258		45,000		487,258
Audit, Risk and Compliance		1,331,261	50,922	36,714	99,631			1,518,528		69,886		1,588,414
Subtotal President		3,883,723	1,044,539	36,714	671,336			5,636,312	(542)	377,854	478,500	6,492,124
University Initiatives		57,109	2,222	82,681	38,954			180,966				180,966
Sr Vice President for Operations and Administration		1,268,472	204,266		242,812			1,715,550		266,570	100,000	2,082,120
Vice President - Advancement		7,352,694	3,912,247		1,142,187			12,407,128	33,604			12,440,732
Vice President Information Technology		12,450,710	3,210,705	50,673	9,559,505		(1,250,000)	24,021,593	(3,979)	141,353	1,969,765	26,128,732
Tech. Enhanced Learning & Online Strategies		2,858,081	1,427,999	140,260	1,200,091		(47,000)	5,579,431				5,579,431
Networking Infrastructure		1,469,808	1,745,384	35,335	835,538		(250,000)	3,836,065				3,836,065
Subtotal VP Information Technology	-	16,778,599	6,384,088	226,268	11,595,134	-	(1,547,000)	33,437,089	(3,979)	141,353	1,969,765	35,544,228

UNIVERSITY DIVISION (208)
2019-20
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2019-20 Base Budget**	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)												
Vice President for Operations		1,654,277	1,590,002		290,807		(287,289)	3,247,797	(46,583)	67,350	100,000	3,368,564
Facilities		2,956,703	14,156,448		7,874,956		(500,000)	24,488,107			200,000	24,688,107
Environmental Health and Safety		1,588,786	550,745		140,652			2,280,183				2,280,183
Business Services		428,624	508,017		1,023,700		(1,158,192)	802,149				802,149
Chief of Police		444,735	3,158,382		1,308,118		(785,203)	4,126,032				4,126,032
Campus to Campus Shuttle (Self Supporting)		80,226			1,551,633	33,970	(1,665,829)	-	164,367			164,367
Air Transportation Services (Self Supporting)		627,400	64,601		2,010,009	232,077	(2,934,087)	-				-
Emergency Management		333,642	232,601		159,448			725,691				725,691
Subtotal VP Operations	-	8,114,393	20,260,796	-	14,359,323	266,047	(7,330,600)	35,669,959	117,784	67,350	300,000	36,155,093
VP for Finance & CFO		3,185,729	505,030	34,537	472,727			4,198,023	(1,625)	266,779		4,463,177
University Controller		2,113,904	4,183,101		344,815			6,641,820				6,641,820
Procurement		362,542	1,178,713		106,656			1,647,911				1,647,911
University Treasurer		299,596			32,529			332,125				332,125
Subtotal VP for Finance & CFO	-	5,961,771	5,866,844	34,537	956,727	-	-	12,819,879	(1,625)	266,779	-	13,085,033
VP for Human Resources		2,919,212	1,693,242	19,697	439,740			5,071,891	(1,571)	235,700	150,000	5,456,020
VP for Policy and Governance		418,148	107,402		50,000			575,550		16,967	2,800	595,317
VP for Business Affairs	-	13,370	780					14,150		592,000		606,150
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits						152,969,989	(700,000)	152,269,989	(5,264,118)	4,275,918	696,408	151,978,197
Staff Raise Pool					204,492			204,492				204,492
Computer Charges					36,265,222		(38,328,584)	(2,063,362)				(2,063,362)
Restricted Budgets					15,425,696			15,425,696	695,591			16,121,287
College Enrollment Support					20,612,107			20,612,107	(13,898,559)			6,713,548
Earmarked Revenue					27,660,580			27,660,580	(27,660,580)			-
Insurance and Worker's Compensation					7,399,889		(1,793,087)	5,606,802				5,606,802
University Contingency					1,000,000			1,000,000				1,000,000
Other Central Pools					3,746,778		(30,057,165)	(26,310,387)	(12,758,206)			(39,068,593)
Central Facilities and Admin												
Utilities					24,682,153		(7,895,948)	16,786,205	2,057,000			18,843,205
Health and Safety					1,398,025			1,398,025				1,398,025
Central Leases					23,426,968		(6,726,747)	16,700,221	797,482			17,497,703
Other Central Facilities and Admin Pools					7,300,959		(1,480,190)	5,820,769	3,222,175			9,042,944
Central Academic and Research Administration												
Admin/Clerical Service Center			369,436					369,436				369,436
Other Academic and Research Pools	520,212				2,360,298			2,880,510	783,148			3,663,658
TOTAL NON ACADEMIC AREAS	**520,212**	**46,767,491**	**39,845,862**	**399,897**	**200,979,379**	**153,236,036**	**(95,859,321)**	**345,889,556**	**(51,882,396)**	**6,240,491**	**3,697,473**	**303,945,124**
TOTAL 208 (Fund 0300)	**$221,041,326**	**$101,469,954**	**$83,887,118**	**$32,434,581**	**$270,725,127**	**$157,194,253**	**($99,362,104)**	**$767,390,255**	**($10,606,489)**	**$20,702,221**	**$17,144,203**	**$794,630,190**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	1,500,000	600,000	300,000		3,924,187	600,000		6,924,187				6,924,187
COTA Programs	10,000				989,000	1,000		1,000,000				1,000,000
Continuing Education Administration		436,458	748,115		359,101	586,326		2,130,000				2,130,000
College Surplus Activity		490,000	73,500		1,265,813	220,500		2,049,813				2,049,813
Other Central Pools					3,005,803			3,005,803				3,005,803
Total Continuing Education	1,510,000	1,526,458	1,121,615	-	9,543,904	1,407,826	-	15,109,803	-	-	-	15,109,803
SUBTOTAL (Fund 0302)	**1,510,000**	**1,526,458**	**1,121,615**	**-**	**9,543,904**	**1,407,826**	**-**	**15,109,803**	**-**	**-**	**-**	**15,109,803**
GRAND TOTAL 208 (All Funds)	**$222,551,326**	**$102,996,412**	**$85,008,733**	**$32,434,581**	**$280,269,031**	**$158,602,079**	**($99,362,104)**	**$782,500,058**	**($10,606,489)**	**$20,702,221**	**$17,144,203**	**$809,739,993**

UNIVERSITY DIVISION (208)
2019-20
Teaching and Research Faculty

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Full Year 3.00% Merit and Distinction Adjustment	Full Year Promotion and Tenure	Base Adjustments	2019-20 Base Budget	One-Time Adjustments	2019-20 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	$11,714,616	$105,872	$11,820,488		$11,820,488	$354,615	$34,196		$12,209,299	-	$12,209,299
Architecture and Urban Studies	13,890,487	131,400	14,021,887	153,321	14,175,208	425,256	5,000		14,605,464	-	14,605,464
Pamplin College of Business	20,423,098	490,506	20,913,604		20,913,604	627,408	12,000		21,553,012	-	21,553,012
Engineering	51,919,325	880,259	52,799,584		52,799,584	1,583,988	120,000		54,503,572	-	54,503,572
Liberal Arts and Human Sciences	36,331,426	75,418	36,406,844		36,406,844	1,092,205	134,000		37,633,049	-	37,633,049
College of Natural Resources & Environment	5,580,224	117,689	5,697,913		5,697,913	170,937	23,400		5,892,250	-	5,892,250
College of Science	37,352,503	146,657	37,499,160		37,499,160	1,124,975	126,000		38,750,135	-	38,750,135
Carilion School of Medicine	1,095,864	243,818	1,339,682		1,339,682	40,190		-	1,379,872	-	1,379,872
Veterinary Medicine	13,990,062	139,915	14,129,977		14,129,977	423,899	53,750		14,607,626	-	14,607,626
Veterinary Teaching Hospital	145,860	-	145,860		145,860				145,860	-	145,860
Equine Medical Center	378,012	-	378,012		378,012				378,012	-	378,012
Subtotal Veterinary Medicine	14,513,934	139,915	14,653,849	-	14,653,849	423,899	53,750	-	15,131,498	-	15,131,498
Honors College	257,670	-	257,670		257,670	7,730			265,400	-	265,400
Libraries	34,133	(34,133)	-		-	-	-		-	-	-
VP Research & Innovation	290,139	145,723	435,862		435,862	13,076	17,000		465,938	-	465,938
Fralin Life Sciences	594,281	(3,269)	591,012		591,012	17,730			608,742	-	608,742
Institute for Society, Culture, & Env.	139,585	(768)	138,817		138,817	4,165			142,982	-	142,982
VT Transportation Institute	-	84,275	84,275		84,275				84,275	-	84,275
Institute for Critical Tech & Applied Science	1,308,617	(24,543)	1,284,074		1,284,074	38,522			1,322,596	-	1,322,596
Biocomplexity Institute	3,587,290	-	3,587,290		3,587,290	107,619			3,694,909	-	3,694,909
Subtotal VP Research & Innovation	5,919,912	201,418	6,121,330	-	6,121,330	181,112	17,000	-	6,319,442	-	6,319,442
Graduate School	269,686	-	269,686		269,686	8,091			277,777	-	277,777
VP Outreach	79,252	-	79,252		79,252	2,378			81,630	-	81,630
Continuing Education (Self Supporting)	-	-	-		-	-			-	-	-
EBC Ancillary (Self Supporting)	-	-	-		-	-			-	-	-
Ctr for Org. and Technology Adv. (COTA)	421,965	-	421,965		421,965	12,659			434,624	-	434,624
Extended Campus	-	-	-		-	-			-	-	-
International Programs	503,746	-	503,746		503,746	15,112			518,858	-	518,858
Engagement Initiatives	-	-	-		-	-			-	-	-
Subtotal VP Outreach	1,004,963	-	1,004,963	-	1,004,963	30,149	-	-	1,035,112	-	1,035,112
VP Health Sciences and Technology		-			-	-			-	-	-
Executive Vice President & Provost	10,116,307	(1,347,355)	8,768,952		8,768,952	263,069			9,032,021	-	9,032,021
VP National Capital Region	596,919	-	596,919		596,919	17,908			614,827	-	614,827
VP Student Affairs	26,073	-	26,073		26,073	782			26,855	-	26,855
Undistributed Academic Initiatives	1,296,414	(4,885)	1,291,529		1,291,529				1,291,529	-	1,291,529
TOTAL ACADEMIC AREAS	**$212,343,554**	**$1,146,579**	**$213,490,133**	**$153,321**	**$213,643,454**	**$6,352,313**	**$525,346**	**-**	**$220,521,114**	**-**	**$220,521,114**
ADMINISTRATIVE UNITS											
President	-	-	-		-	-			-		-
University Ombuds		-				-			-		-
University Legal Counsel		-				-			-		-
Strategic Affairs		-				-			-		-
Audit, Risk and Compliance	-	-			-	-			-		-
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
University Initiatives	153,321	-	153,321	(153,321)	-	-			-	-	-
Sr Vice President for Operations and Administration	-	-	-		-	-			-		-
Vice President - Advancement	-	-	-		-				-		-
Vice President Information Technology	-	-	-		-	-			-		-
Tech. Enhanced Learning & Online Strategies	-	-	-		-	-			-		-
Networking Infrastructure	-	-	-		-	-			-		-
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2019-20
Teaching and Research Faculty

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 3.00% Merit and Distinction Adjustment	Full Year Promotion and Tenure	Base Adjustments	**2019-20 Base Budget**	One-Time Adjustments	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)											
Vice President for Operations	-	-	-		-	-			-		-
Facilities	-	-	-		-	-			-		-
Environmental Health and Safety	-	-	-		-	-			-		-
Business Services	-	-	-		-	-			-		-
Chief of Police	-	-	-		-	-			-		-
Campus to Campus Shuttle (Self Supporting)	-	-	-		-	-			-		-
Air Transportation Services (Self Supporting)	-	-	-		-	-			-		-
Emergency Management	-	-	-		-	-			-		-
Subtotal VP Operations	-	-	-	`	-	-	-	-	-	-	-
VP for Finance & CFO	-	-	-		-	-			-		-
University Controller	-	-	-		-	-			-		-
Procurement	-	-	-		-	-			-		-
University Treasurer	-	-	-		-	-			-		-
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-	-	-
VP for Human Resources	-	-	-		-	-			-		-
VP for Policy and Governance	-	-	-		-	-			-		-
VP for Business Affairs	-	-	-		-	-			-		-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits					-	-			-		-
Staff Raise Pool					-	-			-		-
Computer Charges					-	-			-		-
Restricted Budgets					-	-			-		-
College Enrollment Support					-	-			-		
Earmarked Revenue					-	-			-		-
Insurance and Worker's Compensation					-	-			-		-
University Contingency					-	-			-		-
Other Central Pools					-	-			-		-
Central Facilities and Admin											
Utilities					-	-			-		-
Health and Safety					-	-			-		-
Central Leases					-	-			-		-
Other Central Facilities and Admin Pools					-	-			-		-
Central Academic and Research Administration											
Admin/Clerical Service Center					-	-			-		-
Other Academic and Research Pools	-	520,212	520,212		520,212				520,212		520,212
TOTAL NON ACADEMIC AREAS	**153,321**	**520,212**	**673,533**	**(153,321)**	**520,212**	**-**	**-**	**-**	**520,212**	**-**	**520,212**
TOTAL 208 (Fund 0300)	**$212,496,875**	**$1,666,791**	**$214,163,666**	**-**	**$214,163,666**	**$6,352,313**	**$525,346**	**-**	**$221,041,326**	**-**	**$221,041,326**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	1,500,000	-	1,500,000		1,500,000				1,500,000		1,500,000
COTA Programs	5,000	-	5,000		5,000			5,000	10,000		10,000
Continuing Education Administration	-	-	-		-				-		-
College Surplus Activity	-	-	-		-				-		-
Other Central Pools	-	-	-		-				-		-
Total Continuing Education	1,505,000	-	1,505,000	-	1,505,000	-	-	5,000	1,510,000	-	1,510,000
SUBTOTAL (Fund 0302)	**1,505,000**	**-**	**1,505,000**	**-**	**1,505,000**	**-**	**-**	**5,000**	**1,510,000**	**-**	**1,510,000**
GRAND TOTAL 208 (All Funds)	**$214,001,875**	**$1,666,791**	**$215,668,666**	**-**	**$215,668,666**	**$6,352,313**	**$525,346**	**$5,000**	**$222,551,326**	**-**	**$222,551,326**

UNIVERSITY DIVISION (208)
2019-20

Administrative and Professional Faculty

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Full Year 3.00% Merit and Distinction Adjustment	Promotion and Tenure	AP Faculty Base Adjustments	2019-20 Base Budget	A/P One-Time Adjustments	2019-20 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	$1,414,942	-	$1,414,942		$1,414,942	$42,448			$1,457,390	-	$1,457,390
Architecture and Urban Studies	1,039,747	-	1,039,747	69,703	1,109,450	33,284			1,142,734	-	1,142,734
Pamplin College of Business	2,767,444	-	2,767,444		2,767,444	83,023	7,000		2,857,467	-	2,857,467
Engineering	4,577,267	(401,255)	4,176,012	112,588	4,288,600	128,658			4,417,258	-	4,417,258
Liberal Arts and Human Sciences	1,264,891	-	1,264,891		1,264,891	37,947			1,302,838	-	1,302,838
College of Natural Resources & Environment	710,075	74,546	784,621		784,621	23,539			808,160	-	808,160
College of Science	2,094,739	-	2,094,739		2,094,739	62,842			2,157,581	-	2,157,581
Carilion School of Medicine	4,784,307	(243,818)	4,540,489		4,540,489	136,215		-	4,676,704	-	4,676,704
Veterinary Medicine	1,918,196	-	1,918,196		1,918,196	57,546			1,975,742	-	1,975,742
Veterinary Teaching Hospital	61,200	-	61,200		61,200			-	61,200	-	61,200
Equine Medical Center	37,878	-	37,878		37,878				37,878	-	37,878
Subtotal Veterinary Medicine	2,017,274	-	2,017,274	-	2,017,274	57,546	-	-	2,074,820	-	2,074,820
Honors College	465,708	160,526	626,234		626,234	18,787			645,021	-	645,021
Libraries	5,888,872	912,133	6,801,005		6,801,005	204,030	15,000		7,020,035	-	7,020,035
VP Research & Innovation	4,846,406	358,078	5,204,484		5,204,484	156,135			5,360,619	-	5,360,619
Fralin Life Sciences	-	-	-		-	-			-	-	-
Institute for Society, Culture, & Env.	184,044	(1,012)	183,032		183,032	5,491			188,523	-	188,523
VT Transportation Institute	-	-	-		-				-	-	-
Institute for Critical Tech & Applied Science	529,041	13,606	542,647		542,647	16,279			558,926	-	558,926
Biocomplexity Institute	328,182	-	328,182		328,182	9,845		-	338,027	-	338,027
Subtotal VP Research & Innovation	5,887,673	370,672	6,258,345	-	6,258,345	187,750	-	-	6,446,095	-	6,446,095
Graduate School	994,113	-	994,113		994,113	29,823			1,023,936	-	1,023,936
VP Outreach	840,106	-	840,106		840,106	25,203			865,309	-	865,309
Continuing Education (Self Supporting)	80,741	-	80,741		80,741				80,741	-	80,741
EBC Ancillary (Self Supporting)	100,000	-	100,000		100,000				100,000	-	100,000
Ctr for Org. and Technology Adv. (COTA)	2,925	-	2,925		2,925	88			3,013	-	3,013
Extended Campus	379,391	-	379,391		379,391	11,382			390,773	-	390,773
International Programs	1,072,913	35,000	1,107,913		1,107,913	33,237			1,141,150	-	1,141,150
Engagement Initiatives	447,167	-	447,167		447,167	13,415			460,582	-	460,582
Subtotal VP Outreach	2,923,243	35,000	2,958,243	-	2,958,243	83,325	-	-	3,041,568	-	3,041,568
VP Health Sciences and Technology	155,848	-	155,848		155,848	4,675			160,523	-	160,523
Executive Vice President & Provost	10,466,537	758,635	11,225,172		11,225,172	336,755		51,070	11,612,997	-	11,612,997
VP National Capital Region	435,072	-	435,072		435,072	13,052			448,124	-	448,124
VP Student Affairs	1,944,544	109,028	2,053,572		2,053,572	61,607			2,115,179	-	2,115,179
Undistributed Academic Initiatives	3,555,810	(2,261,777)	1,294,033		1,294,033				1,294,033	-	1,294,033
TOTAL ACADEMIC AREAS	**$53,388,106**	**($486,310)**	**$52,901,796**	**$182,291**	**$53,084,087**	**$1,545,307**	**$22,000**	**$51,070**	**$54,702,463**	**-**	**$54,702,463**
ADMINISTRATIVE UNITS			-		-						
President	1,236,824	889,684	2,126,508	(679,784)	1,446,724	43,402			1,490,126	-	1,490,126
University Ombuds						-			-	-	-
University Legal Counsel	671,784	(671,784)	-	679,784	679,784	20,394			700,178	-	700,178
Strategic Affairs	222,315	129,295	351,610		351,610	10,548			362,158	-	362,158
Audit, Risk and Compliance	971,141	321,345	1,292,486		1,292,486	38,775			1,331,261	-	1,331,261
Subtotal President	3,102,064	668,540	3,770,604	-	3,770,604	113,118	-	-	3,883,723	-	3,883,723
University Initiatives	125,149	-	125,149	(69,703)	55,446	1,663			57,109	-	57,109
Sr Vice President for Operations and Administration	362,548	867,738	1,230,286		1,230,286	38,186			1,268,472	-	1,268,472
Vice President - Advancement	7,136,772	1,766	7,138,538		7,138,538	214,156			7,352,694	-	7,352,694
Vice President Information Technology	11,526,372	561,696	12,088,068		12,088,068	362,642			12,450,710	-	12,450,710
Tech. Enhanced Learning & Online Strategies	2,774,836	-	2,774,836		2,774,836	83,245			2,858,081	-	2,858,081
Networking Infrastructure	1,076,998	350,000	1,426,998		1,426,998	42,810			1,469,808	-	1,469,808
Subtotal VP Information Technology	15,378,206	911,696	16,289,902	-	16,289,902	488,697	-	-	16,778,599	-	16,778,599

UNIVERSITY DIVISION (208)
2019-20

Administrative and Professional Faculty

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 3.00% Merit and Distinction Adjustment	Promotion and Tenure	AP Faculty Base Adjustments	**2019-20 Base Budget**	A/P One-Time Adjustments	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)					-						
Vice President for Operations	719,973	886,121	1,606,094		1,606,094	48,183			1,654,277	-	1,654,277
Facilities	2,906,413	(35,828)	2,870,585		2,870,585	86,118			2,956,703	-	2,956,703
Environmental Health and Safety	1,541,120	1,391	1,542,511		1,542,511	46,275			1,588,786	-	1,588,786
Business Services	980,413	(564,273)	416,140		416,140	12,484			428,624	-	428,624
Chief of Police	434,081	(2,299)	431,782		431,782	12,953			444,735	-	444,735
Campus to Campus Shuttle (Self Supporting)	76,000	1,140	77,140		77,140			3,086	80,226	-	80,226
Air Transportation Services (Self Supporting)	356,421	-	356,421		356,421			270,979	627,400	-	627,400
Emergency Management	290,135	33,789	323,924		323,924	9,718			333,642	-	333,642
Subtotal VP Operations	7,304,556	320,041	7,624,597	-	7,624,597	215,731	-	274,065	8,114,393	-	8,114,393
VP for Finance & CFO	2,698,976	393,965	3,092,941		3,092,941	92,788			3,185,729	-	3,185,729
University Controller	1,910,982	141,352	2,052,334		2,052,334	61,570			2,113,904	-	2,113,904
Procurement	347,833	4,150	351,983		351,983	10,559			362,542	-	362,542
University Treasurer	291,583	(713)	290,870		290,870	8,726			299,596	-	299,596
Subtotal VP for Finance & CFO	5,249,374	538,754	5,788,128	-	5,788,128	173,644	-	-	5,961,771	-	5,961,771
VP for Human Resources	3,094,301	(260,115)	2,834,186		2,834,186	85,026			2,919,212	-	2,919,212
VP for Policy and Governance	349,489	56,480	405,969		405,969	12,179			418,148	-	418,148
VP for Business Affairs						-		13,370	13,370	-	13,370
CENTRAL FIXED COSTS					-						
Central Budget and Finance											
Central Fringe Benefits	-	-			-	-			-		-
Staff Raise Pool	-	-			-	-			-		-
Computer Charges	-	-			-	-			-		-
Restricted Budgets	-	-			-	-			-		-
College Enrollment Support						-			-		
Earmarked Revenue					-	-			-		
Insurance and Worker's Compensation	-	-			-	-			-		-
University Contingency	-	-			-	-			-		-
Other Central Pools	-	-			-	-			-		-
Central Facilities and Admin											
Utilities	-	-			-	-			-		-
Health and Safety	-	-			-	-			-		-
Central Leases	-	-			-	-			-		-
Other Central Facilities and Admin Pools		-			-	-			-		-
Central Academic and Research Administration											
Admin/Clerical Service Center	-	-			-	-			-		-
Other Academic and Research Pools	-	-			-				-		-
TOTAL NON ACADEMIC AREAS	**42,102,459**	**3,104,900**	**45,207,359**	**(69,703)**	**45,137,656**	**1,342,400**	**-**	**287,435**	**46,767,491**	**-**	**46,767,491**
TOTAL 208 (Fund 0300)	**$95,490,565**	**$2,618,590**	**$98,109,155**	**$112,588**	**$98,221,743**	**$2,887,707**	**$22,000**	**$338,505**	**$101,469,954**	**-**	**$101,469,954**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	600,000	-	600,000		600,000				600,000		600,000
COTA Programs	-	-	-		-				-		-
Continuing Education Administration	418,837	-	418,837		418,837			17,621	436,458		436,458
College Surplus Activity	490,000	-	490,000		490,000				490,000		490,000
Other Central Pools	-		-		-				-		-
Total Continuing Education	1,508,837	-	1,508,837	-	1,508,837	-	-	17,621	1,526,458	-	1,526,458
SUBTOTAL (Fund 0302)	**1,508,837**	**-**	**1,508,837**	**-**	**1,508,837**	**-**	**-**	**17,621**	**1,526,458**	**-**	**1,526,458**
GRAND TOTAL 208 (All Funds)	**$96,999,402**	**$2,618,590**	**$99,617,992**	**$112,588**	**$99,730,580**	**$2,887,707**	**$22,000**	**$356,126**	**$102,996,412**	**-**	**$102,996,412**

UNIVERSITY DIVISION (208)
2019-20
Staff

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5.0% Classified and 2.75% University Staff [Actuals up to Budget]	Staff Payband 1-3 Increase	Full Year Staff Stipend $500 Increase	Staff Base Adjustments	**2019-20 Base Budget**	Reversion for January 1, 2020 Stipend Eff. Date One-Time Adjustments	**2019-20 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	$1,665,982	-	$1,665,982		$1,665,982	$62,830	$2,550	$4,415		$1,735,777	($2,391)	$1,733,386
Architecture and Urban Studies	1,552,963	-	1,552,963	106,076	1,659,039	49,890				1,708,929	-	1,708,929
Pamplin College of Business	1,340,196	-	1,340,196		1,340,196	45,398		1,000		1,386,594	(542)	1,386,052
Engineering	4,708,659	(14,180)	4,694,479	(112,588)	4,581,891	171,673	1,108	4,900		4,759,572	(2,654)	4,756,918
Liberal Arts and Human Sciences	4,402,068	-	4,402,068		4,402,068	157,534	11,138	6,125		4,576,865	(3,318)	4,573,547
College of Natural Resources & Environment	495,339	147,132	642,471		642,471	21,738		500		664,709	(271)	664,438
College of Science	4,613,784	-	4,613,784		4,613,784	170,906	8,316	5,573		4,798,579	(3,019)	4,795,560
Carilion School of Medicine	521,508	12,000	533,508		533,508	14,671			-	548,179		548,179
Veterinary Medicine	4,416,594	-	4,416,594		4,416,594	136,694	14,326	22,875		4,590,489	(12,391)	4,578,098
Veterinary Teaching Hospital	1,580,000	-	1,580,000		1,580,000					1,580,000	-	1,580,000
Equine Medical Center	1,250,055	-	1,250,055		1,250,055	11,995				1,262,050	-	1,262,050
Subtotal Veterinary Medicine	7,246,649	-	7,246,649	-	7,246,649	148,689	14,326	22,875	-	7,432,539	(12,391)	7,420,148
Honors College	106,020	-	106,020		106,020	2,916		500		109,436	(271)	109,165
Libraries	2,780,783	(600,000)	2,180,783		2,180,783	84,550		9,000		2,274,333	(4,875)	2,269,458
VP Research & Innovation	2,346,744	89,159	2,435,903		2,435,903	116,188	1,864	1,500		2,555,455	(813)	2,554,642
Fralin Life Sciences	182,597	(726)	181,871		181,871	5,856				187,727	-	187,727
Institute for Society, Culture, & Env.	1,285	(6)	1,279		1,279	35				1,314	-	1,314
VT Transportation Institute	-	-	-		-					-	-	-
Institute for Critical Tech & Applied Science	749,476	(2,976)	746,500		746,500	22,118				768,618	-	768,618
Biocomplexity Institute	1,873,070	-	1,873,070		1,873,070	26,443				1,899,513	-	1,899,513
Subtotal VP Research & Innovation	5,153,172	85,451.00	5,238,623	-	5,238,623	170,640	1,864	1,500	-	5,412,627	(813)	5,411,814
Graduate School	1,568,851	25,000	1,593,851		1,593,851	55,093	2,393	1,000		1,652,337	(542)	1,651,795
VP Outreach	263,594	(3,119)	260,475		260,475	9,248		1,700		271,423	(921)	270,502
Continuing Education (Self Supporting)	387,309	933	388,242		388,242					388,242	-	388,242
EBC Ancillary (Self Supporting)	100,000	-	100,000		100,000					100,000	-	100,000
Ctr for Org. and Technology Adv. (COTA)	77,756	-	77,756		77,756	2,600				80,356	-	80,356
Extended Campus	187,468	-	187,468		187,468	8,877				196,345	-	196,345
International Programs	229,463	54,186	283,649		283,649	9,445				293,094	-	293,094
Engagement Initiatives	71,595	-	71,595		71,595	2,024				73,619	-	73,619
Subtotal VP Outreach	1,317,185	52,000	1,369,185	-	1,369,185	32,194	-	1,700	-	1,403,079	(921)	1,402,158
VP Health Sciences and Technology	104,152		104,152		104,152	2,728				106,880	-	106,880
Executive Vice President & Provost	4,293,211	228,965	4,522,176		4,522,176	146,872	6,414	9,375		4,684,837	(5,078)	4,679,759
VP National Capital Region	204,917	-	204,917		204,917	5,635				210,552	-	210,552
VP Student Affairs	567,167	(125,550)	441,617		441,617	13,005	2,141	750		457,513	(406)	457,107
Undistributed Academic Initiatives	934,257	(816,338)	117,919		117,919					117,919	-	117,919
TOTAL ACADEMIC AREAS	**$43,576,863**	**($1,005,520)**	**$42,571,343**	**($6,512)**	**$42,564,831**	**$1,356,962**	**$50,250**	**$69,213**	**-**	**$44,041,256**	**($37,492)**	**$44,003,764**
ADMINISTRATIVE UNITS			-									
President	860,278	76,006	936,284	(180,771)	755,513	12,080		1,000		768,593	(542)	768,051
University Ombuds		-			-					-	-	-
University Legal Counsel	188,771	(188,771)	-	180,771	180,771	3,153				183,924	-	183,924
Strategic Affairs	-	40,000	40,000		40,000	1,100				41,100	-	41,100
Audit, Risk and Compliance	224,191	(173,269)	50,922		50,922					50,922	-	50,922
Subtotal President	1,273,240	(246,034)	1,027,206	-	1,027,206	16,333	-	1,000	-	1,044,539	(542)	1,043,997
University Initiatives	106,680	-	106,680	(106,076)	604	1,618				2,222	-	2,222
Sr Vice President for Operations and Administration	61,687	138,066	199,753		199,753	4,513	-			204,266	-	204,266
Vice President - Advancement	3,805,893	-	3,805,893		3,805,893	101,682	1,172	3,500		3,912,247	(1,896)	3,910,351
Vice President Information Technology	3,478,942	(400,000)	3,078,942		3,078,942	121,967	2,451	7,345		3,210,705	(3,979)	3,206,726
Tech. Enhanced Learning & Online Strategies	1,373,251	-	1,373,251		1,373,251	54,748				1,427,999	-	1,427,999
Networking Infrastructure	2,031,028	(350,000)	1,681,028		1,681,028	64,356				1,745,384	-	1,745,384
Subtotal VP Information Technology	6,883,221	(750,000)	6,133,221	-	6,133,221	241,071	2,451	7,345	-	6,384,088	(3,979)	6,380,109

UNIVERSITY DIVISION (208)
2019-20
Staff

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5.0% Classified and 2.75% University Staff [Actuals up to Budget]	Staff Payband 1-3 Increase	Full Year Staff Stipend $500 Increase	Staff Base Adjustments	**2019-20 Base Budget**	Reversion for January 1, 2020 Stipend Eff. Date One-Time Adjustments	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)												
Vice President for Operations	207,400	1,113,325	1,320,725		1,320,725	46,147	137,130	86,000		1,590,002	(46,583)	1,543,419
Facilities	14,284,891	(572,858)	13,712,033		13,712,033	444,415				14,156,448	-	14,156,448
Environmental Health and Safety	578,351	(46,033)	532,318		532,318	18,427				550,745	-	550,745
Business Services	1,005,944	(518,926)	487,018		487,018	20,999				508,017	-	508,017
Chief of Police	3,043,198	35,342	3,078,540		3,078,540	79,842				3,158,382	-	3,158,382
Campus to Campus Shuttle (Self Supporting)	-	-	-		-				-	-	-	-
Air Transportation Services (Self Supporting)	256,280	-	256,280		256,280				(191,679)	64,601	-	64,601
Emergency Management	260,667	(35,108)	225,559		225,559	7,042				232,601	-	232,601
Subtotal VP Operations	19,636,731	(24,258)	19,612,473	-	19,612,473	616,872	137,130	86,000	(191,679)	20,260,796	(46,583)	20,214,213
VP for Finance & CFO	579,885	(93,463)	486,422		486,422	15,608		3,000		505,030	(1,625)	503,405
University Controller	4,014,614	41,378	4,055,992		4,055,992	127,109				4,183,101	-	4,183,101
Procurement	1,104,886	40,000	1,144,886		1,144,886	33,827				1,178,713	-	1,178,713
University Treasurer	-	-	-		-					-	-	-
Subtotal VP for Finance & CFO	5,699,385	(12,085)	5,687,300	-	5,687,300	176,544	-	3,000	-	5,866,844	(1,625)	5,865,219
VP for Human Resources	1,578,291	73,247	1,651,538		1,651,538	38,804		2,900		1,693,242	(1,571)	1,691,671
VP for Policy and Governance	159,797	(53,770)	106,027		106,027	1,375				107,402	-	107,402
VP for Business Affairs									780	780	-	780
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits					-					-	-	-
Staff Raise Pool					-					-	-	-
Computer Charges					-					-	-	-
Restricted Budgets					-					-	-	-
College Enrollment Support					-					-	-	-
Earmarked Revenue					-					-	-	-
Insurance and Worker's Compensation					-					-	-	-
University Contingency					-					-	-	-
Other Central Pools					-					-	-	-
Central Facilities and Admin											-	
Utilities					-					-	-	-
Health and Safety					-					-	-	-
Central Leases					-					-	-	-
Other Central Facilities and Admin Pools					-					-	-	-
Central Academic and Research Administration											-	
Admin/Clerical Service Center	456,253	-	456,253		456,253				(86,817)	369,436	-	369,436
Other Academic and Research Pools					-					-	-	-
TOTAL NON ACADEMIC AREAS	**39,661,178**	**(874,834)**	**38,786,344**	**(106,076)**	**38,680,268**	**1,198,812**	**140,753**	**103,745**	**(277,716)**	**39,845,862**	**(56,196)**	**39,789,666**
TOTAL 208 (Fund 0300)	**$83,238,041**	**($1,880,354)**	**$81,357,687**	**($112,588)**	**$81,245,099**	**$2,555,774**	**$191,003**	**$172,958**	**($277,716)**	**$83,887,118**	**($93,688)**	**$83,793,430**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	300,000	-	300,000		300,000					300,000		300,000
COTA Programs	-	-			-					-		-
Continuing Education Administration	777,563	-	777,563		777,563				(29,448)	748,115		748,115
College Surplus Activity	73,500	-	73,500		73,500					73,500		73,500
Other Central Pools	-				-					-		-
Total Continuing Education	1,151,063	-	1,151,063	-	1,151,063	-	-	-	(29,448)	1,121,615	-	1,121,615
SUBTOTAL (Fund 0302)	**1,151,063**	**-**	**1,151,063**	**-**	**1,151,063**	**-**	**-**	**-**	**(29,448)**	**1,121,615**	**-**	**1,121,615**
GRAND TOTAL 208 (All Funds)	**$84,389,104**	**($1,880,354)**	**$82,508,750**	**($112,588)**	**$82,396,162**	**$2,555,774**	**$191,003**	**$172,958**	**($307,164)**	**$85,008,733**	**($93,688)**	**$84,915,045**

UNIVERSITY DIVISION (208)
2019-20

Graduate Assistants and Graduate Teaching Assistants

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 3% Adjustment	GA/GTA Base Adjustments	**2019-20 Base Budget**	GA/GTA One-Time Adjustments	**2019-20 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	$2,672,008	-	$2,672,008		$2,672,008	$80,160		$2,752,168		$2,752,168
Architecture and Urban Studies	1,711,423	-	1,711,423	20,476	1,731,899	51,957		1,783,856		1,783,856
Pamplin College of Business	1,240,731	-	1,240,731		1,240,731	37,222		1,277,953		1,277,953
Engineering	7,024,894	-	7,024,894		7,024,894	210,747		7,235,641		7,235,641
Liberal Arts and Human Sciences	4,496,624	-	4,496,624		4,496,624	134,899		4,631,523		4,631,523
College of Natural Resources & Environment	912,375	-	912,375		912,375	27,371		939,746		939,746
College of Science	5,461,342	-	5,461,342		5,461,342	163,840		5,625,182		5,625,182
Carilion School of Medicine	-	-	-		-			-		-
Veterinary Medicine	1,941,863	-	1,941,863		1,941,863	58,256		2,000,119		2,000,119
Veterinary Teaching Hospital	-	-	-		-		-	-		-
Equine Medical Center	-	-	-		-			-		-
Subtotal Veterinary Medicine	1,941,863	-	1,941,863	-	1,941,863	58,256	-	2,000,119	-	2,000,119
Honors College		17,157	17,157		17,157	515		17,672		17,672
Libraries	59,960	-	59,960		59,960	1,799		61,759		61,759
VP Research & Innovation	202,636	2,449	205,085		205,085	6,153		211,238		211,238
Fralin Life Sciences	194,822	(1,486)	193,336		193,336	5,800		199,136		199,136
Institute for Society, Culture, & Env.	-	-	-		-	-		-		-
VT Transportation Institute	-	-	-		-	-		-		-
Institute for Critical Tech & Applied Science	267,451	(963)	266,488		266,488	7,995		274,483		274,483
Biocomplexity Institute	-	-			-	-	-	-		-
Subtotal VP Research & Innovation	664,909	-	664,909	-	664,909	19,947	-	684,857	-	684,857
Graduate School	3,253,263	-	3,253,263		3,253,263	97,598		3,350,861		3,350,861
VP Outreach	-	-	-		-	-		-		-
Continuing Education (Self Supporting)	-	-	-		-	-		-		-
EBC Ancillary (Self Supporting)	-	-	-		-	-		-		-
Ctr for Org. and Technology Adv. (COTA)	-		-		-	-		-		-
Extended Campus	-	-	-		-	-		-		-
International Programs	-	-	-		-	-		-		-
Engagement Initiatives	-	-	-		-	-		-		-
Subtotal VP Outreach	-	-	-	-	-	-	-	-	-	-
VP Health Sciences and Technology	1,008,718		1,008,718		1,008,718	30,262		1,038,980		1,038,980
Executive Vice President & Provost	556,421	20,000	576,421		576,421	17,293		593,714		593,714
VP National Capital Region	26,530	-	26,530		26,530	796		27,326		27,326
VP Student Affairs	12,939	-	12,939		12,939	388		13,327		13,327
Undistributed Academic Initiatives	20,000	(20,000)			-	-		-		-
TOTAL ACADEMIC AREAS	**$31,064,000**	**$17,157**	**$31,081,157**	**$20,476**	**$31,101,633**	**$933,049**	**-**	**$32,034,684**	**-**	**$32,034,684**
ADMINISTRATIVE UNITS										
President	-	-	-		-	-		-		-
University Ombuds		-						-		-
University Legal Counsel		-			-	-		-		-
Strategic Affairs		-						-		
Audit, Risk and Compliance	35,645	-	35,645		35,645	1,069		36,714		36,714
Subtotal President	35,645	-	35,645	-	35,645	1,069	-	36,714	-	36,714
University Initiatives	100,749	-	100,749	(20,476)	80,273	2,408		82,681		82,681
Sr Vice President for Operations and Administration	109,593	(109,593)	-		-	-		-		-
Vice President - Advancement	-	-	-		-	-		-		-
Vice President Information Technology	49,197	-	49,197		49,197	1,476		50,673		50,673
Tech. Enhanced Learning & Online Strategies	136,175	-	136,175		136,175	4,085		140,260		140,260
Networking Infrastructure	34,306	-	34,306		34,306	1,029		35,335		35,335
Subtotal VP Information Technology	219,678	-	219,678	-	219,678	6,590	-	226,268	-	226,268

UNIVERSITY DIVISION (208)
2019-20

Graduate Assistants and Graduate Teaching Assistants

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 3% Adjustment	GA/GTA Base Adjustments	**2019-20 Base Budget**	GA/GTA One-Time Adjustments	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)					-				-	
Vice President for Operations	-	-	-		-	-		-	-	-
Facilities	-	-	-		-	-		-	-	-
Environmental Health and Safety	-	-	-		-	-		-	-	-
Business Services	-	-	-		-	-		-	-	-
Chief of Police	-	-	-		-	-		-	-	-
Campus to Campus Shuttle (Self Supporting)	-		-		-	-	-	-	-	-
Air Transportation Services (Self Supporting)	-	-	-		-	-	-	-	-	-
Emergency Management	-	-	-		-	-		-	-	-
Subtotal VP Operations	-	-	-	-	-	-	-	-	-	-
VP for Finance & CFO	33,531	-	33,531		33,531	1,006		34,537		34,537
University Controller	-	-	-		-	-		-		-
Procurement	-	-	-		-	-		-		-
University Treasurer	-		-		-	-		-		
Subtotal VP for Finance & CFO	33,531	-	33,531	-	33,531	1,006	-	34,537	-	34,537
VP for Human Resources	19,123	-	19,123		19,123	574		19,697		19,697
VP for Policy and Governance	-	-	-		-	-		-		-
VP for Business Affairs								-		-
CENTRAL FIXED COSTS					-				-	
Central Budget and Finance										
Central Fringe Benefits	-	-			-	-		-	-	-
Staff Raise Pool	-	-			-	-		-	-	-
Computer Charges	-	-			-	-		-	-	-
Restricted Budgets	-	-			-	-		-	-	-
College Enrollment Support	-				-	-		-	-	
Earmarked Revenue	-				-	-		-	-	
Insurance and Worker's Compensation	-	-			-	-		-	-	-
University Contingency	-	-			-	-		-	-	-
Other Central Pools	-				-	-		-	-	-
Central Facilities and Admin										
Utilities	-	-			-	-		-	-	-
Health and Safety	-	-			-	-		-	-	-
Central Leases	-				-	-		-	-	-
Other Central Facilities and Admin Pools	-				-	-		-	-	-
Central Academic and Research Administration										
Admin/Clerical Service Center	-	-			-	-		-	-	-
Other Academic and Research Pools	-				-	-		-	-	-
TOTAL NON ACADEMIC AREAS	**518,319**	**(109,593)**	**408,726**	**(20,476)**	**388,250**	**11,648**	**-**	**399,897**	**-**	**399,897**
TOTAL 208 (Fund 0300)	**$538,319**	**($92,436)**	**$31,489,883**	**-**	**$31,489,883**	**$944,697**	**-**	**$32,434,581**	**-**	**$32,434,581**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	35,000	-	35,000		35,000		(35,000)	-		-
COTA Programs	-	-	-		-			-		-
Continuing Education Administration	-	-	-		-			-		-
College Surplus Activity	-	-	-		-			-		-
Other Central Pools	-		-					-		-
Total Continuing Education	35,000	-	35,000	-	35,000	-	(35,000)	-	-	-
SUBTOTAL (Fund 0302)	**35,000**	**-**	**35,000**	**-**	**35,000**	**-**	**(35,000)**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$573,319**	**($92,436)**	**$31,524,883**	**-**	**$31,524,883**	**$944,697**	**($35,000)**	**$32,434,581**	**-**	**$32,434,581**

UNIVERSITY DIVISION (208)
2019-20
Operating and Wage

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2019-20 Base Budget	One-Time Advance for Summer 2019	One-Time Advance Earmarked Revenues	Operating One-Time Adjustments	2019-20 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	$1,308,220	-	$1,308,220		$1,308,220		$1,308,220	$370,303	$1,657,833		$3,336,356
Architecture and Urban Studies	295,513	(26,213)	269,300		269,300	6,233	275,533	923,667	1,730,302		2,929,502
Pamplin College of Business	756,374	(497,160)	259,214		259,214		259,214	1,569,357	5,648,971		7,477,542
Engineering	3,288,163	(8,001)	3,280,162		3,280,162		3,280,162	2,031,011	12,275,075		17,586,248
Liberal Arts and Human Sciences	(273,943)	-	(273,943)		(273,943)		(273,943)	4,801,516	717,700		5,245,273
College of Natural Resources & Environment	351,534	-	351,534		351,534		351,534	236,200	18,270		606,004
College of Science	1,497,727	(12,000)	1,485,727		1,485,727		1,485,727	3,380,357	1,423,617		6,289,701
Carilion School of Medicine	5,942,454	-	5,942,454		5,942,454	(62,530)	5,879,924	-	-	-	5,879,924
Veterinary Medicine	4,942,904	(23,844)	4,919,060		4,919,060	226,000	5,145,060	489,697	21,406		5,656,163
Veterinary Teaching Hospital	9,011,242	750,000	9,761,242		9,761,242	200,000	9,961,242		-		9,961,242
Equine Medical Center	2,463,766	300,000	2,763,766		2,763,766		2,763,766		-		2,763,766
Subtotal Veterinary Medicine	16,417,912	1,026,156	17,444,068	-	17,444,068	426,000	17,870,068	489,697	21,406	-	18,381,171
Honors College	52,482	56,485	108,967		108,967		108,967	96,451	-		205,418
Libraries	10,086,319	(267,181)	9,819,138		9,819,138	(19,300)	9,799,838		3,479,864		13,279,702
VP Research & Innovation	1,878,700	84,275	1,962,975		1,962,975		1,962,975		-		1,962,975
Fralin Life Sciences	1,150,396	-	1,150,396		1,150,396		1,150,396		-		1,150,396
Institute for Society, Culture, & Env.	536,631	-	536,631		536,631		536,631		-		536,631
VT Transportation Institute	4,659,422	(84,275)	4,575,147		4,575,147		4,575,147		-		4,575,147
Institute for Critical Tech & Applied Science	6,031,241	-	6,031,241		6,031,241		6,031,241		-		6,031,241
Biocomplexity Institute	1,769,938	-	1,769,938		1,769,938		1,769,938		-		1,769,938
Subtotal VP Research & Innovation	16,026,328	-	16,026,328	-	16,026,328	-	16,026,328	-	-	-	16,026,328
Graduate School	830,059	-	830,059		830,059		830,059		-		830,059
VP Outreach	176,122	-	176,122		176,122		176,122		390,175		566,297
Continuing Education (Self Supporting)	216,953	-	216,953		216,953		216,953		-		216,953
EBC Ancillary (Self Supporting)	524,500	-	524,500		524,500	(24,500)	500,000		-		500,000
Ctr for Org. and Technology Adv. (COTA)	4,568	-	4,568		4,568		4,568		-		4,568
Extended Campus	86,897	-	86,897		86,897		86,897		-		86,897
International Programs	591,052	-	591,052		591,052		591,052		-		591,052
Engagement Initiatives	58,379	-	58,379		58,379		58,379		-		58,379
Subtotal VP Outreach	1,658,471	-	1,658,471	-	1,658,471	(24,500)	1,633,971	-	390,175	-	2,024,146
VP Health Sciences and Technology	1,166,953	-	1,166,953		1,166,953		1,166,953		-		1,166,953
Executive Vice President & Provost	7,738,736	129,000	7,867,736		7,867,736		7,867,736		97,500		7,965,236
VP National Capital Region	505,165	-	505,165		505,165		505,165		-		505,165
VP Student Affairs	387,431	89,139	476,570		476,570		476,570		-		476,570
Undistributed Academic Initiatives	3,019,254	(2,125,532)	893,722		893,722	-	893,722		-	-	893,722
TOTAL ACADEMIC AREAS	**$71,055,152**	**($1,635,307)**	**$69,419,845**	**-**	**$69,419,845**	**$325,903**	**$69,745,748**	**$13,898,559**	**$27,460,713**	**-**	**$111,105,020**
ADMINISTRATIVE UNITS											
President	410,857	121,848	532,705	(69,348)	463,357		463,357		-		463,357
University Ombuds		-			-		-		-		-
University Legal Counsel	69,348	(69,348)	-	69,348	69,348		69,348		-		69,348
Strategic Affairs	39,000	-	39,000		39,000		39,000		-		39,000
Audit, Risk and Compliance	99,631	-	99,631		99,631		99,631		-		99,631
Subtotal President	618,836	52,500	671,336	-	671,336	-	671,336	-	-	-	671,336
University Initiatives	38,954	-	38,954		38,954		38,954		-	-	38,954
Sr Vice President for Operations and Administration		242,812	242,812		242,812		242,812		-	-	242,812
Vice President - Advancement	1,172,187	(30,000)	1,142,187		1,142,187		1,142,187		35,500		1,177,687
Vice President Information Technology	9,436,805	122,700	9,559,505		9,559,505		9,559,505		-		9,559,505
Tech. Enhanced Learning & Online Strategies	1,248,091	-	1,248,091		1,248,091	(48,000)	1,200,091		-		1,200,091
Networking Infrastructure	835,538	-	835,538		835,538		835,538		-		835,538
Subtotal VP Information Technology	11,520,434	122,700	11,643,134	-	11,643,134	(48,000)	11,595,134	-	-	-	11,595,134

UNIVERSITY DIVISION (208)
2019-20
Operating and Wage

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Operating Budget Adjustments	**2019-20 Base Budget**	**One-Time Advance for Summer 2019**	**One-Time Advance Earmarked Revenues**	Operating One-Time Adjustments	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)					-						
Vice President for Operations	115,083	175,724	290,807		290,807		290,807		-		290,807
Facilities	7,926,831	(51,875)	7,874,956		7,874,956		7,874,956		-		7,874,956
Environmental Health and Safety	137,652	3,000	140,652		140,652		140,652		-		140,652
Business Services	1,123,275	(141,223)	982,052		982,052	41,648	1,023,700		-		1,023,700
Chief of Police	1,308,118	-	1,308,118		1,308,118		1,308,118		-		1,308,118
Campus to Campus Shuttle (Self Supporting)	1,554,437	(2,804)	1,551,633		1,551,633		1,551,633		164,367		1,716,000
Air Transportation Services (Self Supporting)	1,808,484	-	1,808,484		1,808,484	201,525	2,010,009		-		2,010,009
Emergency Management	159,448	-	159,448		159,448		159,448		-		159,448
Subtotal VP Operations	14,133,328	(17,178)	14,116,150	-	14,116,150	243,173	14,359,323	-	164,367	-	14,523,690
VP for Finance & CFO	349,948	122,779	472,727		472,727		472,727		-		472,727
University Controller	344,664	151	344,815		344,815		344,815		-		344,815
Procurement	106,656	-	106,656		106,656		106,656		-		106,656
University Treasurer	31,580	949	32,529		32,529		32,529		-		32,529
Subtotal VP for Finance & CFO	832,848	123,879	956,727	-	956,727	-	956,727	-	-	-	956,727
VP for Human Resources	578,252	(138,512)	439,740		439,740		439,740		-		439,740
VP for Policy and Governance	50,000	-	50,000		50,000		50,000		-		50,000
VP for Business Affairs							-				-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	-	-	-		-	-	-				-
Staff Raise Pool	-	-	-		-	204,492	204,492			-	204,492
Computer Charges	36,265,222	-	36,265,222		36,265,222	-	36,265,222			-	36,265,222
Restricted Budgets	21,752,671	(4,394,520)	17,358,151		17,358,151	(1,932,455)	15,425,696			695,591	16,121,287
College Enrollment Support	13,095,374	5,681,858	18,777,232		18,777,232	1,834,875	20,612,107	(13,898,559)		-	6,713,548
Earmarked Revenue	23,247,742	50,420	23,298,162		23,298,162	4,362,418	27,660,580		(27,660,580)	-	-
Insurance and Worker's Compensation	7,276,989	-	7,276,989		7,276,989	122,900	7,399,889			-	7,399,889
University Contingency	1,000,000	-	1,000,000		1,000,000	-	1,000,000			-	1,000,000
Other Central Pools	3,957,224	377,679	4,334,903		4,334,903	(588,125)	3,746,778			(12,708,206)	(8,961,428)
Central Facilities and Admin											
Utilities	25,627,439	(2,278,271)	23,349,168		23,349,168	1,332,985	24,682,153			72,000	24,754,153
Health and Safety	1,321,678	(3,000)	1,318,678		1,318,678	79,347	1,398,025			-	1,398,025
Central Leases	23,181,477	16,577	23,198,054		23,198,054	228,914	23,426,968			1,005,613	24,432,581
Other Central Facilities and Admin Pools	7,235,650	(3,924)	7,231,726		7,231,726	69,233	7,300,959			3,222,175	10,523,134
Central Academic and Research Administration											
Admin/Clerical Service Center	-	-			-		-			-	-
Other Academic and Research Pools	1,982,423	(152,498)	1,829,925		1,829,925	530,373	2,360,298			783,148	3,143,446
					-						
TOTAL NON ACADEMIC AREAS	**194,888,728**	**(349,478)**	**194,539,250**	**-**	**194,539,250**	**6,440,129**	**200,979,379**	**(13,898,559)**	**(27,460,713)**	**(6,929,679)**	**152,690,428**
TOTAL 208 (Fund 0300)	**$265,943,880**	**($1,984,785)**	**$263,959,095**	**-**	**$263,959,095**	**$6,766,032**	**$270,725,127**	**-**	**-**	**($6,929,679)**	**$263,795,448**
CONTINUING EDUCATION ACTIVITY (0302)					-						
Continuing Education Programs	3,085,187	-	3,085,187		3,085,187	839,000	3,924,187				3,924,187
COTA Programs	794,500	-	794,500		794,500	194,500	989,000			-	989,000
Continuing Education Administration	208,909	-	208,909		208,909	150,192	359,101			-	359,101
College Surplus Activity	1,367,813	-	1,367,813		1,367,813	(102,000)	1,265,813			-	1,265,813
Other Central Pools	2,805,803	-	2,805,803		2,805,803	200,000	3,005,803				3,005,803
Total Continuing Education	8,262,212	-	8,262,212	-	8,262,212	1,281,692	9,543,904	-	-	-	9,543,904
SUBTOTAL (Fund 0302)	**8,262,212**	**-**	**8,262,212**	**-**	**8,262,212**	**1,281,692**	**9,543,904**	**-**	**-**	**-**	**9,543,904**
GRAND TOTAL 208 (All Funds)	**$274,206,092**	**($1,984,785)**	**$272,221,307**	**-**	**$272,221,307**	**$8,047,724**	**$280,269,031**	**-**	**-**	**($6,929,679)**	**$273,339,352**

UNIVERSITY DIVISION (208)
2019-20
Fringe Benefits

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Fringe Budget Adjustments	2019-20 Base Budget	Fringe One-Time Adjustments	2019-20 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	-	-	-		-		-		-
Architecture and Urban Studies	-	-	-		-		-		-
Pamplin College of Business	-	-	-		-		-		-
Engineering	-	-	-		-		-		-
Liberal Arts and Human Sciences	-	-	-		-		-		-
College of Natural Resources & Environment	-	-	-		-		-		-
College of Science	-		-		-		-		-
Carilion School of Medicine		-	-		-	-	-		-
Veterinary Medicine	-	-			-		-		-
Veterinary Teaching Hospital	949,698	-	949,698		949,698		949,698		949,698
Equine Medical Center	583,287	-	583,287		583,287		583,287		583,287
Subtotal Veterinary Medicine	1,532,985	-	1,532,985	-	1,532,985	-	1,532,985	-	1,532,985
Honors College	-	-			-		-		-
Libraries	-	-			-		-		-
VP Research & Innovation	22,536	-	22,536		22,536		22,536		22,536
Fralin Life Sciences	-				-		-		
Institute for Society, Culture, & Env.	-				-		-		
VT Transportation Institute	-				-		-		
Institute for Critical Tech & Applied Science	-				-		-		
Biocomplexity Institute	1,645,975	-	1,645,975		1,645,975	-	1,645,975		1,645,975
Subtotal VP Research & Innovation	1,668,511	-	1,668,511	-	1,668,511	-	1,668,511	-	1,668,511
Graduate School	-				-		-		-
VP Outreach	-	-			-		-		-
Continuing Education (Self Supporting)	194,198	-	194,198		194,198		194,198		194,198
EBC Ancillary (Self Supporting)	50,000	-	50,000		50,000		50,000		50,000
Ctr for Org. and Technology Adv. (COTA)	-	-			-		-		-
Extended Campus	-	-			-		-		-
International Programs	-	-			-		-		-
Engagement Initiatives	-				-		-		
Subtotal VP Outreach	244,198	-	244,198	-	244,198	-	244,198	-	244,198
VP Health Sciences and Technology					-		-		-
Executive Vice President & Provost	-				-		-		-
VP National Capital Region	-				-		-		-
VP Student Affairs	-				-		-		-
Undistributed Academic Initiatives	94,765	417,758	512,523		512,523		512,523		512,523
TOTAL ACADEMIC AREAS	**$3,540,459**	**$417,758**	**$3,958,217**	**-**	**$3,958,217**	**-**	**$3,958,217**	**-**	**$3,958,217**
ADMINISTRATIVE UNITS					-				
President					-		-		-
University Ombuds									
University Legal Counsel					-		-		-
Strategic Affairs									
Audit, Risk and Compliance	-				-		-		
Subtotal President	-	-	-	-	-	-	-	-	-
University Initiatives					-		-		-
Sr Vice President for Operations and Administration					-		-		-
Vice President - Advancement	-				-		-		-
Vice President Information Technology	-				-		-		-
Tech. Enhanced Learning & Online Strategies	-				-		-		-
Networking Infrastructure	-				-		-		-
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2019-20
Fringe Benefits

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Fringe Budget Adjustments	2019-20 Base Budget	Fringe One-Time Adjustments	2019-20 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Operations	-	-	-		-		-		-
Facilities	-	-			-		-		-
Environmental Health and Safety	-	-			-		-		-
Business Services	-	-			-		-		-
Chief of Police	-	-			-		-		-
Campus to Campus Shuttle (Self Supporting)	30,735	1,261	31,996		31,996	1,974	33,970		33,970
Air Transportation Services (Self Supporting)	230,927	-	230,927		230,927	1,150	232,077		232,077
Emergency Management	-	-			-		-		
Subtotal VP Operations	261,662	1,261	262,923	-	262,923	3,124	266,047	-	266,047
VP for Finance & CFO					-		-		-
University Controller					-		-		-
Procurement					-		-		-
University Treasurer					-		-		-
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-
VP for Human Resources							-		-
VP for Policy and Governance							-		-
VP for Business Affairs							-		-
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	151,062,643	430,035	151,492,678		151,492,678	1,477,311	152,969,989	(5,264,118)	147,705,871
Staff Raise Pool					-		-		-
Computer Charges					-		-		-
Restricted Budgets					-		-		-
College Enrollment Support					-		-		-
Earmarked Revenue					-		-		-
Insurance and Worker's Compensation					-		-		-
University Contingency					-		-		-
Other Central Pools					-		-		-
Central Facilities and Admin									
Utilities					-		-		-
Health and Safety					-		-		-
Central Leases					-		-		-
Other Central Facilities and Admin Pools					-		-		-
Central Academic and Research Administration									
Admin/Clerical Service Center					-		-		-
Other Academic and Research Pools					-		-		-
TOTAL NON ACADEMIC AREAS	**151,324,305**	**431,296**	**151,755,601**	**-**	**151,755,601**	**1,480,435**	**153,236,036**	**(5,264,118)**	**147,971,918**
TOTAL 208 (Fund 0300)	**$154,864,764**	**$849,054**	**$155,713,818**	**-**	**$155,713,818**	**$1,480,435**	**$157,194,253**	**($5,264,118)**	**$151,930,135**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	600,000	-	600,000		600,000		600,000		600,000
COTA Programs	500	-	500		500	500	1,000		1,000
Continuing Education Administration	522,691	(37,613)	485,078		485,078	101,248	586,326		586,326
College Surplus Activity	220,500	-	220,500		220,500		220,500		220,500
Other Central Pools	-		-		-		-		-
Total Continuing Education	1,343,691	(37,613)	1,306,078	-	1,306,078	101,748	1,407,826	-	1,407,826
SUBTOTAL (Fund 0302)	**1,343,691**	**(37,613)**	**1,306,078**	**-**	**1,306,078**	**101,748**	**1,407,826**	**-**	**1,407,826**
GRAND TOTAL 208 (All Funds)	**$156,208,455**	**$811,441**	**$157,019,896**	**-**	**$157,019,896**	**$1,582,183**	**$158,602,079**	**($5,264,118)**	**$153,337,961**

UNIVERSITY DIVISION (208)
2019-20
Recovery

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Recovery Budget Adjustments	2019-20 Base Budget	Recovery One-Time Adjustments	2019-20 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences									
Architecture and Urban Studies	($79,368)	-	($79,368)		($79,368)	($6,233)	($85,601)		($85,601)
Pamplin College of Business									
Engineering									
Liberal Arts and Human Sciences									
College of Natural Resources & Environment									
College of Science									
Carilion School of Medicine								(45,873)	(45,873)
Veterinary Medicine	(866,000)		(866,000)		(866,000)	(142,000)	(1,008,000)		(1,008,000)
Veterinary Teaching Hospital	(1,275,000)		(1,275,000)		(1,275,000)	(200,000)	(1,475,000)		(1,475,000)
Equine Medical Center									
Subtotal Veterinary Medicine	(2,141,000)	-	(2,141,000)	-	(2,141,000)	(342,000)	(2,483,000)	-	(2,483,000)
Honors College									
Libraries	(29,500)		(29,500)		(29,500)	19,300	(10,200)		(10,200)
VP Research & Innovation									
Fralin Life Sciences									
Institute for Society, Culture, & Env.									
VT Transportation Institute									
Institute for Critical Tech & Applied Science									
Biocomplexity Institute									
Subtotal VP Research & Innovation	-	-	-	-	-	-	-	-	-
Graduate School									
VP Outreach									
Continuing Education (Self Supporting)									
EBC Ancillary (Self Supporting)	(774,500)		(774,500)		(774,500)	24,500	(750,000)		(750,000)
Ctr for Org. and Technology Adv. (COTA)									
Extended Campus									
International Programs									
Engagement Initiatives									
Subtotal VP Outreach	(774,500)	-	(774,500)	-	(774,500)	24,500	(750,000)	-	(750,000)
VP Health Sciences and Technology									
Executive Vice President & Provost	(110,000)	(63,982)	(173,982)		(173,982)		(173,982)		(173,982)
VP National Capital Region									
VP Student Affairs									
Undistributed Academic Initiatives	-	-			-		-		-
TOTAL ACADEMIC AREAS	**($3,134,368)**	**($63,982)**	**($3,198,350)**	**-**	**($3,198,350)**	**($304,433)**	**($3,502,783)**	**($45,873)**	**($3,548,656)**
ADMINISTRATIVE UNITS									
President									
University Ombuds									
University Legal Counsel									
Strategic Affairs									
Audit, Risk and Compliance									
Subtotal President									
University Initiatives									
Sr Vice President for Operations and Administration									
Vice President - Advancement									
Vice President Information Technology	(1,250,000)		(1,250,000)		(1,250,000)		(1,250,000)		(1,250,000)
Tech. Enhanced Learning & Online Strategies	(95,000)		(95,000)		(95,000)	48,000	(47,000)		(47,000)
Networking Infrastructure	(250,000)		(250,000)		(250,000)		(250,000)		(250,000)
Subtotal VP Information Technology	(1,595,000)	-	(1,595,000)	-	(1,595,000)	48,000	(1,547,000)	-	(1,547,000)

UNIVERSITY DIVISION (208)
2019-20
Recovery

	2018-19 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2019 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Recovery Budget Adjustments	2019-20 Base Budget	Recovery One-Time Adjustments	2019-20 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Operations	(17,001)	(270,288)	(287,289)		(287,289)		(287,289)		(287,289)
Facilities	(500,000)		(500,000)		(500,000)		(500,000)		(500,000)
Environmental Health and Safety									
Business Services	(1,386,832)	270,288	(1,116,544)		(1,116,544)	(41,648)	(1,158,192)		(1,158,192)
Chief of Police	(785,203)		(785,203)		(785,203)		(785,203)		(785,203)
Campus to Campus Shuttle (Self Supporting)	(1,661,172)	403	(1,660,769)		(1,660,769)	(5,060)	(1,665,829)		(1,665,829)
Air Transportation Services (Self Supporting)	(2,652,112)		(2,652,112)		(2,652,112)	(281,975)	(2,934,087)		(2,934,087)
Emergency Management									
Subtotal VP Operations	(7,002,320)	403	(7,001,917)	-	(7,001,917)	(328,683)	(7,330,600)	-	(7,330,600)
VP for Finance & CFO									
University Controller									
Procurement									
University Treasurer									
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-
VP for Human Resources									
VP for Policy and Governance									
VP for Business Affairs									
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	(700,000)		(700,000)		(700,000)		(700,000)		(700,000)
Staff Raise Pool									
Computer Charges	(38,328,584)		(38,328,584)		(38,328,584)		(38,328,584)		(38,328,584)
Restricted Budgets									
College Enrollment Support									
Earmarked Revenue									
Insurance and Worker's Compensation	(1,746,738)		(1,746,738)		(1,746,738)	(46,349)	(1,793,087)		(1,793,087)
University Contingency									
Other Central Pools	(29,365,996)	(33,500)	(29,399,496)		(29,399,496)	(657,669)	(30,057,165)	(50,000)	(30,107,165)
Central Facilities and Admin									
Utilities	(8,000,363)	(0)	(8,000,363)		(8,000,363)	104,415	(7,895,948)	1,985,000	(5,910,948)
Health and Safety									
Central Leases	(6,466,404)	(197,308)	(6,663,712)		(6,663,712)	(63,035)	(6,726,747)	(208,131)	(6,934,878)
Other Central Facilities and Admin Pools	(1,470,843)		(1,470,843)		(1,470,843)	(9,347)	(1,480,190)		(1,480,190)
Central Academic and Research Administration									
Admin/Clerical Service Center									
Other Academic and Research Pools									
TOTAL NON ACADEMIC AREAS	**(94,676,248)**	**(230,405)**	**(94,906,653)**	**-**	**(94,906,653)**	**(952,668)**	**(95,859,321)**	**1,726,869**	**(94,132,452)**
TOTAL 208 (Fund 0300)	**($97,810,616)**	**($294,387)**	**($98,105,003)**	**-**	**($98,105,003)**	**($1,257,101)**	**($99,362,104)**	**$1,680,996**	**($97,681,108)**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs									
COTA Programs									
Continuing Education Administration									
College Surplus Activity									
Other Central Pools									
Total Continuing Education	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**($97,810,616)**	**($294,387)**	**($98,105,003)**	**-**	**($98,105,003)**	**($1,257,101)**	**($99,362,104)**	**$1,680,996**	**($97,681,108)**

UNIVERSITY DIVISION (208)
2019-20
New Initiatives

	Base Budget Initiatives								One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2019-20 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2019-20 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	$85,000	-	-	-	-			$85,000	-	-	$85,000
Architecture and Urban Studies	128,105	25,000	-	971	(119,204)			34,872	165,000	75,000	274,872
Pamplin College of Business	100,000	-	-	-	-			100,000	-	642,000	742,000
Engineering	205,000	-	-	-	(1,076,142)			(871,142)	-	495,000	(376,142)
Liberal Arts and Human Sciences	138,000	-	-	-	-			138,000	-	-	138,000
College of Natural Resources & Environment	418,216	-	-	23,158	-			441,374	-	-	441,374
College of Science	596,000	-	180,000	145,500	1,251,981			2,173,481	-	-	2,173,481
Carilion School of Medicine	28,364	19,858	-	80,000	85,343			213,565	-	49,580	263,145
Veterinary Medicine	87,266	-	-	-	-			87,266	-	150,000	237,266
Veterinary Teaching Hospital	-	-	-	-	-			-	-	-	-
Equine Medical Center	-	-	-	-	-			-	-	-	-
Subtotal Veterinary Medicine	87,266	-	-	-	-	-	-	87,266	-	150,000	237,266
Honors College	97,132	-	-	-	-			97,132	-	-	97,132
Libraries	-	-	-	-	396,382			396,382	-	-	396,382
VP Research & Innovation	-	107,301	-	-	-			107,301	157,645	85,000	349,946
Fralin Life Sciences	-	-	-	-	-			-	-	-	-
Institute for Society, Culture, & Env.	-	-	-	-	-			-	-	-	-
VT Transportation Institute	-	-	-	-	-			-	-	-	-
Institute for Critical Tech & Applied Science	-	65,798	-	-	-			65,798	-	-	65,798
Biocomplexity Institute	-	-	-	-	-			-	-	-	-
Subtotal VP Research & Innovation	-	173,099	-	-	-	-	-	173,099	157,645	85,000	415,744
Graduate School	-	-	-	-	-			-	25,000	25,000	50,000
VP Outreach	-	-	-	-	-			-	-	225,000	225,000
Continuing Education (Self Supporting)	-	-	-	-	-			-	-	-	-
EBC Ancillary (Self Supporting)	-	-	-	-	-			-	-	-	-
Ctr for Org. and Technology Adv. (COTA)	-	-	-	-	-			-	-	-	-
Extended Campus	-	-	-	-	-			-	-	-	-
International Programs	-	-	-	-	-			-	-	-	-
Engagement Initiatives	-	-	-	-	-			-	-	-	-
Subtotal VP Outreach	-	-	-	-	-	-	-	-	-	225,000	225,000
VP Health Sciences and Technology	-	684,200	-	25,000	87,834			797,034	-	675,000	1,472,034
Executive Vice President & Provost	2,367,606	361,525	-	43,680	1,357,434			4,130,245	55,000	3,987,867	8,173,112
VP National Capital Region	-	-	37,062	-	60,636			97,698	-	-	97,698
VP Student Affairs	-	29,984	-	4,000	53,152			87,136	-	-	87,136
Undistributed	1,066,371	2,571,567	72,000	315,720	2,254,930			6,280,588	1,116,794	5,517,844	12,915,226
TOTAL ACADEMIC AREAS	**$5,317,060**	**$3,865,233**	**$289,062**	**$638,029**	**$4,352,346**	**-**	**-**	**$14,461,730**	**$1,519,439**	**$11,927,291**	**$27,908,460**
ADMINISTRATIVE UNITS											
President	-	127,000	-	-	20,000			147,000	194,000	122,000	463,000
University Ombuds	-	115,968	-	-	-			115,968	-	162,500	278,468
University Legal Counsel	-	-	-	-	-			-	-	-	-
Strategic Affairs	-	-	-	45,000	-			45,000	-	-	45,000
Audit, Risk and Compliance	-	69,886	-	-	-			69,886	-	-	69,886
Subtotal President	-	312,854	-	45,000	20,000	-	-	377,854	194,000	284,500	856,354
University Initiatives	-	-	-	-	-			-	-	-	-
Sr Vice President for Operations and Administration	-	259,570	-	-	7,000			266,570	-	100,000	366,570
Vice President - Advancement	-	-	-	-	-			-	-	-	-
Vice President Information Technology	-	-	-	-	141,353			141,353	231,000	1,738,765	2,111,118
Tech. Enhanced Learning & Online Strategies	-	-	-	-	-			-	-	-	-
Networking Infrastructure	-	-	-	-	-			-	-	-	-
Subtotal VP Information Technology	-	-	-	-	141,353	-	-	141,353	231,000	1,738,765	2,111,118

UNIVERSITY DIVISION (208)
2019-20
New Initiatives

	Base Budget Initiatives								One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2019-20 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2019-20 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)								-			
Vice President for Operations	-	-	-	40,000	27,350			67,350	-	100,000	167,350
Facilities	-	-	-	-	-			-	-	200,000	200,000
Environmental Health and Safety	-	-	-	-	-			-	-	-	-
Business Services	-	-	-	-	-			-	-	-	-
Chief of Police	-	-	-	-	-			-	-	-	-
Campus to Campus Shuttle (Self Supporting)	-	-	-	-	-			-	-	-	-
Air Transportation Services (Self Supporting)	-	-	-	-	-			-	-	-	-
Emergency Management	-	-	-	-	-			-	-	-	-
Subtotal VP Operations	-	-	-	40,000	27,350	-	-	67,350	-	300,000	367,350
VP for Finance & CFO	-	261,779	-	-	5,000			266,779	-	-	266,779
University Controller	-	-	-	-	-			-	-	-	-
Procurement	-	-	-	-	-			-	-	-	-
University Treasurer	-	-	-	-	-			-	-	-	-
Subtotal VP for Finance & CFO	-	261,779	-	-	5,000	-	-	266,779	-	-	266,779
VP for Human Resources	-	235,700	-	-	-			235,700	-	150,000	385,700
VP for Policy and Governance	-	8,000	-	7,667	1,300			16,967	-	2,800	19,767
VP for Business Affairs	-	500,000	-	52,000	40,000			592,000	-	-	592,000
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits						4,275,918		4,275,918		696,408	4,972,326
Staff Raise Pool								-			-
Computer Charges								-			-
Restricted Budgets								-			-
College Enrollment Support											
Earmarked Revenue								-			-
Insurance and Worker's Compensation								-			-
University Contingency								-			-
Other Central Pools								-			-
Central Facilities and Admin											
Utilities								-			-
Health and Safety								-			-
Central Leases								-			-
Other Central Facilities and Admin Pools								-			-
Central Academic and Research Administration											
Admin/Clerical Service Center								-			-
Other Academic and Research Pools								-			-
TOTAL NON ACADEMIC AREAS	**-**	**1,577,903**	**-**	**144,667**	**242,003**	**4,275,918**	**-**	**6,240,491**	**425,000**	**3,272,473**	**9,937,964**
TOTAL 208 (Fund 0300)	**$5,317,060**	**$5,443,136**	**$289,062**	**$782,696**	**$4,594,349**	**$4,275,918**	**-**	**$20,702,221**	**$1,944,439**	**$15,199,764**	**$37,846,424**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											-
COTA Programs								-			-
Continuing Education Administration								-			-
College Surplus Activity								-			-
Other Central Pools											
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$5,317,060**	**$5,443,136**	**$289,062**	**$782,696**	**$4,594,349**	**$4,275,918**	**-**	**$20,702,221**	**$1,944,439**	**$15,199,764**	**$37,846,424**

VIRGINIA TECH

2019-20

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION BUDGETS

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2019-20

COOPERATIVE EXTENSION - SUMMARY

	Faculty					**2019-20**		**2019-20**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	5,254,046	3,219,507	2,911,730	1,268,958		12,654,241	(4,373)	12,649,868
Director of COOP Extension	802,258	12,964,626	4,816,319	2,776,056		21,359,259	-	21,359,259
Recoveries from Localities		(4,944,000)				(4,944,000)	-	(4,944,000)
Natural Resources & Environment	753,509	247,610	92,219	62,132		1,155,470	-	1,155,470
Veterinary Medicine	126,530	0	0	18,626		145,156	-	145,156
Federal Restricted Areas				2,005,000		2,005,000	-	2,005,000
Subtotal	6,936,343	11,487,743	7,820,268	6,130,772	-	32,375,126	(4,373)	32,370,753
Central Funds								
Self-Generated Earmarked Pool				70,000		70,000		70,000
Undistributed New Initiatives				453,735		453,735		453,735
Administrative/Fixed Expenses				1,964,237		1,964,237	92,432	2,056,669
Fringe Benefits				-	13,858,060	13,858,060	(508,196)	13,349,864
Fringe Benefits - Recoveries				-	(1,648,000)	(1,648,000)	-	(1,648,000)
Tuition Benefits/Rent				457,388		457,388	-	457,388
Subtotal	-	-	-	2,875,360	12,210,060	15,085,420	(415,764)	14,669,656
TOTAL COOP	6,936,343	11,487,743	7,820,268	9,076,132	12,210,060	47,530,546	(420,137)	47,110,409

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2019-20

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty					**2019-20**		**2019-20**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	12,588,828	970,779	6,789,781	3,200,626		23,550,014	(3,638)	23,546,376
Natural Resources & Environment	2,824,385	278,669	581,422	325,273		4,009,749	(250)	4,009,499
Veterinary Medicine	809,989	165,944	899,107	67,567		1,942,607	(1,625)	1,940,982
Subtotal	16,223,202	1,415,392	8,270,310	3,593,466	-	29,502,370	(5,513)	29,496,857
Central Funds								
Undistributed New Initiatives				671,265		671,265	-	671,265
Compensation Pool				-		-	-	-
Administrative/Fixed Expenses				3,620,198		3,620,198	163,806	3,784,004
Fringe Benefits					9,909,252	9,909,252	(415,797)	9,493,455
Tuition Benefits/Rent				179,898		179,898	-	179,898
Subtotal	-	-	-	4,471,361	9,909,252	14,380,613	(251,991)	14,128,622
TOTAL AES	**16,223,202**	**1,415,392**	**8,270,310**	**8,064,827**	**9,909,252**	**43,882,983**	**(257,504)**	**43,625,479**

COOPERATIVE EXTENSION
2019-20
Teaching and Research Faculty

Colleges & Administrative Units	2018-19 Base Budget	Base Budget Adjustments	31-May-19 Base Budget	Continuation of Sept. 10, 2018 Increase [3 Months]	Adjusted Base Budget	Full Year 3.00% Merit and Distinction Adjustment [Actuals up to budget]	Full Year Promotion and Tenure	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Agriculture & Life Sciences										
College	5,098,115	-	5,098,115	17,025	5,115,140	121,556	17,350	5,254,046		5,254,046
Director of COOP Extension	797,166	-	797,166	2,669	799,835	2,423		802,258		802,258
Natural Resources & Environment	725,217	-	725,217	2,428	727,645	21,864	4,000	753,509		753,509
Veterinary Medicine	122,429	-	122,429	410	122,839	3,691		126,530		126,530
Total T&R Faculty	6,742,927	-	6,742,927	22,532	6,765,459	149,534	21,350	6,936,343	-	6,936,343

COOPERATIVE EXTENSION

2019-20

Administrative and Professional Faculty

	2018-19 Base Budget	Base Budget Adjustments	31-May-19 Base Budget	Continuation of Sept. 10, 2018 Increase [3 Months]	Adjusted Base Budget	Locality Recovery Change	Full Year 3.00% Merit and Distinction Adjustment [Actuals up to budget]	Full Year Promotion and Tenure	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
<u>Colleges & Administrative Units</u>											
Agriculture & Life Sciences											
College	2,966,190	135,543	3,101,733	9,932	3,111,665		107,842		3,219,507		3,219,507
Director of COOP Extension	12,524,309	0	12,524,309	25,675	12,549,984		368,342	46,300	12,964,626		12,964,626
Recoveries from Localities	(4,800,000)	0	(4,800,000)		(4,800,000)	(144,000)			(4,944,000)		(4,944,000)
Natural Resources & Environment	243,617	0	243,617	816	244,433		3,177		247,610		247,610
Veterinary Medicine	-	0	-		-			-	-		-
Total A/P Faculty	10,934,116	135,543	11,069,659	36,423	11,106,082	(144,000)	479,361	46,300	11,487,743	-	11,487,743

COOPERATIVE EXTENSION

2019-20

Staff

	2018-19 Base Budget	Base Budget Adjustments	31-May-19 Base Budget	Continuation of Sept. 10, 2018 Increase [3 Months]	Adjusted Base Budget	Full Year 2.75% University and 5.0% Classified Staff Compensation Program [Actuals up to budget]	Full Year Staff Payband 1-3 Increase	Full Year Staff $500 Stipend Increase	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Colleges & Administrative Units											
Agriculture & Life Sciences											
College	2,771,044	-	2,771,044	5,208	2,776,252	97,851	28,881	8,746	2,911,730	(4,373)	2,907,357
Director of COOP Extension	4,650,436	-	4,650,436	8,740	4,659,176	157,143			4,816,319		4,816,319
Natural Resources & Environment	89,032	-	89,032	167	89,199	3,020			92,219		92,219
Veterinary Medicine	0	-	0		0				0		0
Total Staff	7,510,512	-	7,510,512	14,115	7,524,627	258,014	28,881	8,746	7,820,268	(4,373)	7,815,895

COOPERATIVE EXTENSION

2019-20

Operating and Fringe

	2018-19 Base Budget	Base Adjustments	31-May-19 Base Budget	Corrections/Re-allocations	Adjusted Base Budget	Operating and Fringe Adjustments	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Colleges & Administrative Units									
Agriculture & Life Sciences									
College	1,263,958	5,000	1,268,958		1,268,958		1,268,958		1,268,958
Director of COOP Extension	2,776,056	-	2,776,056		2,776,056		2,776,056		2,776,056
Natural Resources & Environment	62,132	-	62,132		62,132		62,132		62,132
Veterinary Medicine	18,626	-	18,626		18,626		18,626		18,626
Federal Restricted Areas	2,005,000	-	2,005,000		2,005,000		2,005,000		2,005,000
Subtotal	6,125,772	5,000	6,130,772	-	6,130,772	-	6,130,772	-	6,130,772
Central Funds									
Self-Generated Earmarked Pool		-				70,000	70,000		70,000
Undistributed New Initiatives						453,735	453,735		453,735
Administrative/Fixed Expenses	1,986,405	64,437	2,050,842		2,050,842	(86,605)	1,964,237	92,432	2,056,669
Fringe Benefits	13,584,094	16,218	13,600,312		13,600,312	257,748	13,858,060	(508,196)	13,349,864
Fringe Benefits - Recoveries	(1,600,000)	-	(1,600,000)		(1,600,000)	(48,000)	(1,648,000)		(1,648,000)
Tuition Benefits/Rent	457,069	-	457,069		457,069	319	457,388		457,388
Subtotal	14,427,568	80,655	14,508,223	0	14,508,223	647,197	15,155,420	(415,764)	14,739,656
Total Operating and Fringe	20,553,340	85,655	20,638,995	0	20,638,995	647,197	21,286,192	(415,764)	20,870,428

AGRICULTURE EXPERIMENT STATION
2019-20
Teaching and Research Faculty

Colleges & Administrative Units	2018-19 Base Budget	Base Budget Adjustments	31-May-19 Base Budget	Continuation of Sept. 10, 2018 Increase [3 Months]	Adjusted Base Budget	Full Year 3.00% Merit and Distinction Adjustment [Actuals up to budget]	Full Year Promotion and Tenure	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Agriculture & Life Sciences	12,169,018	-	12,169,018	25,085	12,194,103	366,271	28,454	12,588,828		12,588,828
Natural Resources & Environment	2,735,096	-	2,735,096	5,638	2,740,734	72,051	11,600	2,824,385		2,824,385
Veterinary Medicine	793,809	-	793,809	1,636	795,445	12,294	2,250	809,989		809,989
Total T&R Faculty	15,697,923	-	15,697,923	32,359	15,730,282	450,616	42,304	16,223,202	-	16,223,202

AGRICULTURE EXPERIMENT STATION
2019-20
Administrative and Professional Faculty

Colleges & Administrative Units	2018-19 Base Budget	Base Budget Adjustments	31-May-19 Base Budget	Continuation of Sept. 10, 2018 Increase [3 Months]	Adjusted Base Budget	Full Year 3.00% Merit and Distinction Adjustment [Actuals up to budget]	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Agriculture & Life Sciences	899,591	-	899,591	1,854	901,445	69,334	970,779		970,779
Natural Resources & Environment	269,446	-	269,446	555	270,001	8,668	278,669		278,669
Veterinary Medicine	159,422	-	159,422	329	159,751	6,193	165,944		165,944
Total A/P Faculty	1,328,459	-	1,328,459	2,738	1,331,197	84,195	1,415,392	-	1,415,392

AGRICULTURE EXPERIMENT STATION

2019-20

Staff

	2018-19 Base Budget	Base Budget Adjustments	31-May-19 Base Budget	Continuation of Sept. 10, 2018 Increase [3 Months]	Adjusted Base Budget	Full Year 2.75% University and 5.0% Classified Staff Compensation Program [Actuals up to budget]	Full Year Staff Payband 1-3 Increase	Full Year Staff $500 Stipend Increase	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Colleges & Administrative Units											
Agriculture & Life Sciences	6,595,057	-	6,595,057	8,307	6,603,364	176,463	2,678	7,276	6,789,781	(3,638)	6,786,143
Natural Resources & Environment	559,809	-	559,809	705	560,514	20,408		500	581,422	(250)	581,172
Veterinary Medicine	865,381	-	865,381	1,090	866,471	26,153	3,233	3,250	899,107	(1,625)	897,482
Total Staff	8,020,247	-	8,020,247	10,102	8,030,349	223,024	5,911	11,026	8,270,310	(5,513)	8,264,797

AGRICULTURE EXPERIMENT STATION

2019-20

Operating and Fringe

	2018-19 Base Budget	Base Adjustments	31-May-19 Base Budget	Corrections /Reallocations	Adjusted Base Budget	Operating and Fringe Adjustments	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
Colleges & Administrative Units									
Agriculture & Life Sciences	3,200,626		3,200,626		3,200,626		3,200,626		3,200,626
Natural Resources & Environment	325,273		325,273		325,273		325,273		325,273
Veterinary Medicine	67,567		67,567		67,567		67,567		67,567
Subtotal	3,593,466		3,593,466	-	3,593,466	-	3,593,466	-	3,593,466
Central Funds									
Compensation Pool						-	-		-
Undistributed New Initiatives			500,000		500,000	171,265	671,265		671,265
Administrative/Fixed Expenses	3,760,332	65,120	3,825,452		3,825,452	(205,254)	3,620,198	163,806	3,784,004
Fringe Benefits	9,781,274	(31,132)	9,750,142		9,750,142	159,110	9,909,252	(415,797)	9,493,455
Tuition Benefits/Rent	195,062	-	195,062		195,062	(15,164)	179,898		179,898
Subtotal	13,736,668	33,988	14,270,656	-	14,270,656	109,957	14,380,613	(251,991)	14,128,622
Total Operating and Fringe	17,330,134	33,988	17,864,122	-	17,864,122	109,957	17,974,079	(251,991)	17,722,088

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2019-20

COOPERATIVE EXTENSION - STATE SPLIT (General Fund + Self Generated)

	Faculty					**2019-20**		**2019-20**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,174,721	2,937,198	2,911,730	1,268,958	-	11,292,607	(4,373)	11,288,234
Director of COOP Extension	523,122	9,321,876	4,816,319	2,776,056	-	17,437,373		17,437,373
Recoveries from Localities	-	(4,944,000)	-	-	-	(4,944,000)		(4,944,000)
Natural Resources & Environment	685,586	247,610	92,219	62,132	-	1,087,547		1,087,547
Veterinary Medicine	126,530	-	-	18,626	-	145,156		145,156
Subtotal	5,509,959	7,562,684	7,820,268	4,125,772	-	25,018,683	(4,373)	25,014,310
Central Funds								
Self-Generated Earmarked Pool				70,000		70,000		70,000
Undistributed New Initiatives				453,735		453,735		453,735
Administrative/Fixed Expenses	-	-	-	1,964,237	-	1,964,237	92,432	2,056,669
Fringe Benefits	-	-	-	0	11,647,175	11,647,175	(508,196)	11,138,979
Fringe Benefits - Recoveries	-	-	-	0	(1,648,000)	(1,648,000)		(1,648,000)
Tuition Benefits/Rent	-	-	-	457,388	-	457,388		457,388
Subtotal	-	-	-	2,945,360	9,999,175	12,944,535	(415,764)	12,528,771
TOTAL COOP	5,509,959	7,562,684	7,820,268	7,071,132	9,999,175	37,963,218	(420,137)	37,543,081

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2019-20

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

		Faculty							
		Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2019-20 Base Budget**	One Time Adjustments	**2019-20 Revised Budget**
	Colleges & Administrative Units								
U	Agriculture & Life Sciences								
U	College: Smith Lever	1,079,325	282,309				1,361,634		1,361,634
U	Director of COOP Extension: Smith Lever	279,136	3,642,750				3,921,886		3,921,886
U	Recoveries from Localities: Smith Lever						-		-
U	Natural Resources & Environment: Smith Lever	67,923					67,923		67,923
U	Veterinary Medicine: Smith Lever						-		-
R	Federal Restricted Areas				2,005,000		2,005,000		2,005,000
	Subtotal	1,426,384	3,925,059	-	2,005,000	-	7,356,443	-	7,356,443
	Central Funds								
	Administrative/Fixed Expenses						-		-
U	Fringe Benefits: Smith Lever					2,210,885	2,210,885		2,210,885
	Fringe Benefits - Recoveries						-		-
	Tuition Benefits/Rent						-	-	-
	Subtotal	-	-	-	-	2,210,885	2,210,885	-	2,210,885
	TOTAL COOP	1,426,384	3,925,059	-	2,005,000	2,210,885	9,567,328	-	9,567,328

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2019-20

AGRICULTURE EXPERIMENT STATION - STATE SPLIT (General Fund + Self-Generated)

	Faculty					**2019-20**		**2019-20**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	8,439,328	940,279	5,979,781	3,200,626	-	18,560,014	(3,638)	18,556,376
Natural Resources & Environment	1,939,385	278,669	406,422	325,273	-	2,949,749	(250)	2,949,499
Veterinary Medicine	764,989	165,944	899,107	67,567	-	1,897,607	(1,625)	1,895,982
Subtotal	11,143,702	1,384,892	7,285,310	3,593,466	-	23,407,370	(5,513)	23,401,857
Central Funds								
Undistributed New Initiatives				671,265		671,265		671,265
Compensation Pool				-		-		-
Administrative/Fixed Expenses	-	-	-	3,620,198	-	3,620,198	163,806	3,784,004
Fringe Benefits	-	-	-	-	9,909,252	9,909,252	(415,797)	9,493,455
Tuition Benefits/Rent	-	-	-	179,898	-	179,898		179,898
Subtotal	-	-		3,800,096	9,909,252	13,709,348	(251,991)	13,457,357
Total AES State	11,143,702	1,384,892	7,285,310	8,064,827	9,909,252	37,787,983	(257,504)	37,530,479

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2019-20

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty			**2019-20**		**2019-20**
	Teaching & Research	Admin. & Professional	Staff	**Budget Subtotal**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units						
Agriculture and Life Sciences	4,149,500	30,500	810,000	4,990,000		4,990,000
U 21161 - Hatch Funds	3,469,500	30,500	590,000	4,090,000		
E 21162 - Regional Research	680,000		220,000	900,000		
Natural Resources & Environment	885,000	-	175,000	1,060,000		1,060,000
U 21161 - Hatch Funds	70,000		40,000	110,000		
E 21162 - Regional Research	90,000		10,000	100,000		
E 21163 - McIntire Stennis	725,000		125,000	850,000		
Veterinary Medicine	45,000	-	-	45,000		45,000
E 21178 - Animal Disease & Health	45,000			45,000		
Subtotal	5,079,500	30,500	985,000	6,095,000	-	6,095,000
Central Funds						
Administrative/Fixed Expenses				-		-
Fringe Benefits				-		-
Tuition Benefits/Rent				-		-
Subtotal	-	-		-	-	-
Total AES Federal	5,079,500	30,500	985,000	6,095,000	-	6,095,000

VIRGINIA TECH

2019-20

OTHER PROGRAMS BUDGETS

2019-20
Auxiliary Enterprise Budget

	2019-20 Budget
Residence and Dining Hall System*	
Revenues	$137,769
Expenses	-130,904
Reserve Drawdown (Addition)	-6,865
Net	$0
Parking and Transportation	
Revenues	$15,832
Expenses	-15,171
Reserve Drawdown (Addition)	-661
Net	$0
Telecommunications Services	
Revenues	$20,600
Expenses	-20,861
Reserve Drawdown (Addition)	261
Net	$0
University Services System*	
Revenues	$54,628
Expenses	-56,907
Reserve Drawdown (Addition)	2,279
Net	$0
Intercollegiate Athletics*	
Revenues	$77,500
Expenses	-74,015
Reserve Drawdown (Addition)	-3,485
Net	$0
Electric Service System*	
Revenues	$33,869
Expenses	-33,248
Reserve Drawdown (Addition)	-621
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$11,911
Expenses	-12,452
Reserve Drawdown (Addition)	541
Net	$0
Other Enterprise Functions	
Revenues	$11,827
Expenses	-9,234
Reserve Drawdown (Addition)	-2,593
Net	$0
TOTAL	
Revenues	$363,936
Expenses	-352,792
Reserve Drawdown (Addition)	-11,144
Net	$0

* University Systems include the Dormitory and Dining Hall System, Electric Service Utility System, University Services System, and Athletic Facilities System. The University Services System includes Health Services, Career & Professional Development, Student Engagement & Campus Life, Recreational Sports, Center for the Arts, Student Organizations and VT Rescue Squad.

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2019-20 Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$162,532,284	$89,258,617		$251,790,901
College Plates			278,000		278,000
General Fund Grants [Estimate]	2,000,000				2,000,000
Brain Research	3,000,000				3,000,000
Research Initiative	2,388,544				2,388,544
Commonwealth Cyber Initiative					
Estimate of Hub GF Support	10,000,000				10,000,000
Estimate of Node GF Support	2,500,000				2,500,000
Subtotal Grants and Contracts	19,888,544	162,532,284	89,536,617	-	271,957,445
Indirect Cost					
Returned Overhead				68,512,330	68,512,330
Service Centers	-	-	-	-	-
Subtotal Sponsored Programs	19,888,544	162,532,284	89,536,617	68,512,330	340,469,775
Eminent Scholars			2,600,000		2,600,000
Enterprise Fund (0302)			9,788,451		9,788,451
Royalty Funds			1,500,000		1,500,000
Research Ancillaries			500,000		500,000
Total Revenue	**$19,888,544**	**$162,532,284**	**$103,925,068**	**$68,512,330**	**$354,858,226**
EXPENDITURES					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$162,532,284	$89,258,617		$251,790,901
College Plates			278,000		278,000
General Fund Grants [Estimate]	2,000,000				2,000,000
Brain Research	3,000,000				3,000,000
Research Initiative	2,388,544				2,388,544
Commonwealth Cyber Initiative					
Estimate of Hub GF Support	10,000,000				10,000,000
Estimate of Node GF Support	2,500,000				2,500,000
Subtotal Grants and Contracts	19,888,544	162,532,284	89,536,617	-	271,957,445
Indirect Cost					
Returned Overhead				68,512,330	68,512,330
Service Centers					-
Subtotal Sponsored Programs	19,888,544	162,532,284	89,536,617	68,512,330	340,469,775
Eminent Scholars			2,600,000		2,600,000
Enterprise Fund (0302)			9,788,451		9,788,451
Royalty Funds			1,500,000		1,500,000
Research Ancillaries			500,000		500,000
Total Expenditures	**$19,888,544**	**$162,532,284**	**$103,925,068**	**$68,512,330**	**$354,858,226**
Net	-	-	-	-	-

2019-20 Enterprise Initial Advance
By College/Program

	MITB [1] MITB Business	MITE MITE Engineering	MNR Natural Resources	PSAL Agricuture Life Sciences	LGMC Grad Cert In Local Govt Mgt	ATLE Professional Studies	ITMA Instructional Technology	NENG Nuclear Engineering	NNOM Grad Cert in Non-Profit Mgt	AOE Aero & Ocean Engineering	PSE Political Science	TOTAL
COE		$1,273,642						$17,166		$518,664		$1,809,473
PCOB	3,175,400											3,175,400
CNRE			612,104									612,104
CALS				689,194								689,194
CLAHS						56,869	651,424				317,515	1,025,808
CAUS					50,463				7,599			58,062
Total	$3,175,400	$1,273,642	$612,104	$689,194	$50,463	$56,869	$651,424	$17,166	$7,599	$518,664	$317,515	$7,370,040

Notes:
(1) Includes MIT Operating Budget

APPROPRIATED STUDENT FINANCIAL ASSISTANCE
2019-20

REVENUES	**General Fund**	**Nongeneral Fund**	**Total**
General Fund (Direct)	$ 22,985,936	$ -	$ 22,985,936
General Fund (Estimated)	472,000		472,000
Nongeneral Fund	-	7,933,828	7,933,828
Total Revenues	$ 23,457,936	$ 7,933,828	$ 31,391,764

EXPENDITURES			
Scholarships and Fellowships			
Undergraduate Scholarships	$ 17,810,811	$ -	$ 17,810,811
Graduate Fellowships	5,077,625	-	5,077,625
Multicultural Academic Opportunities Program	86,500	-	86,500
Soil Scientist Scholarships	11,000	-	11,000
Two Year College Transfer Grant (Estimate)	400,000		400,000
Virginia Military Survivor Dependents (Estimate)	72,000		72,000
T&F Utilized for Financial Aid	-	7,923,828	7,923,828
Earmarked NGF Allocated for Financial Aid			-
Global Education Study Abroad Scholarship	-	10,000	10,000
Total Expenditures	$ 23,457,936	$ 7,933,828	$ 31,391,764

ALL OTHER PROGRAMS
2019-20 Budget

	General Fund	Nongeneral Fund	Total
REVENUE			
Federal Work Study		1,148,556	1,148,556
Local Funds		5,522,394	5,522,394
Surplus Property		900,000	900,000
Unique Military Activities	2,757,350		2,757,350
Total Revenues	$ 2,757,350	$ 7,570,950	$ 10,328,300
EXPENDITURES			
Federal Work Study		1,148,556	1,148,556
Local Funds		5,522,394	5,522,394
Surplus Property		900,000	900,000
Unique Military Activities	2,757,350		2,757,350
Total Expenditures	$ 2,757,350	$ 7,570,950	$ 10,328,300
PLANNED INVESTMENT/(DRAW)	$ -	$ -	$ -

VIRGINIA TECH

2019-20

APPROVED INTERNAL POSITION ALLOCATIONS

Position Allocations (FTEs) **as of July 1, 2019**

Educational and General
Total

	Academic Positions					
	T&R Faculty[a]	**GTA/GRAs[b]**	**Total Academic**	**A/P Faculty[a]**	**Staff**	**Total Beginning Allocations**
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	118.35	35.25	153.60	6.68	46.72	207.00
Architecture & Urban Studies	161.72	22.23	183.95	9.20	42.84	235.99
Business	148.72	21.43	170.15	35.54	40.89	246.58
Engineering	455.79	109.48	565.27	63.00	113.79	742.06
Liberal Arts & Human Sciences	443.38	54.61	497.99	13.50	104.57	616.06
Science	388.09	73.59	461.68	21.90	106.18	589.76
Carilion School of Medicine	10.85	-	10.85	46.40	16.17	73.42
Veterinary Medicine	115.12	8.88	124.00	21.30	189.54	334.84
Natural Resources & Environment	56.85	9.75	66.60	8.48	13.36	88.44
Honors College	4.00	-	4.00	5.75	3.00	12.75
Libraries	-	0.25	0.25	95.50	60.00	155.75
National Capital Region	-	0.50	0.50	8.17	7.50	16.17
Health Sciences and Technology	-	7.50	7.50	5.50	2.50	15.50
Provost	74.67	11.00	85.67	154.89	129.37	369.93
Outreach	11.83	-	11.83	36.90	39.80	88.53
Student Affairs	-	0.25	0.25	35.81	11.00	47.06
Research	89.25	10.50	99.75	88.71	131.27	319.73
Graduate School	1.50	28.25	29.75	16.30	36.16	82.21
Subtotal Academic Areas	2,080.12	393.47	2,473.59	673.53	1,094.66	4,241.78
Administrative Areas (by Sr. Mgt.)						
Operations and Administration	-	-	-	15.00	6.46	21.46
President	1.00	-	1.00	40.00	20.00	61.00
University Initiatives	-	-	-	1.20	1.00	2.20
Advancement	-	-	-	87.94	87.39	175.33
Info Technology	2.00	1.25	3.25	195.77	123.98	323.00
Operations	-	-	-	90.00	574.53	664.53
Finance	-	-	-	56.60	131.70	188.30
Human Resources	-	0.25	0.25	33.00	43.50	76.75
Policy & Governance	-	-	-	3.00	3.00	6.00
Business Affairs	-	-	-	3.00	1.00	4.00
Subtotal Administrative Areas	3.00	1.50	4.50	522.51	991.56	1,518.57
Total University Division (0300)	**2,083.12**	**394.97**	**2,478.09**	**1,196.04**	**2,086.22**	**5,760.35**
University Division (0302)						
Continuing Education	-	1.00	1.00	8.10	14.05	23.15
Total University Division (0302)	**-**	**1.00**	**1.00**	**8.10**	**14.05**	**23.15**
Grand Total (208 E&G All Funds)	**2,083.12**	**395.97**	**2,479.09**	**1,204.14**	**2,100.27**	**5,783.50**

(a) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.

(b) The position allocation for graduate teaching assistants (GTAs) and graduate research assistants (GRAs) are in full-time equivalents (FTEs). One GTA or GRA equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).

Position Allocations (FTE)

Educational and General (208)

Teaching and Research Faculty[(a)]

	2018-19 Authorized Position Allocations	Adjustments	**5/31/2019 Base Allocations Per Banner**	Initiatives	Adjustments	Technical Realignment	Restricted Allocations	**2019-20 Beginning Allocation**
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	116.15	1.20	117.35	1.00			-	118.35
Architecture & Urban Studies	152.52	2.20	154.72	2.00		3.00	2.00	161.72
Business	145.12	2.60	147.72	1.00			-	148.72
Engineering	443.44	6.35	449.79	6.00			-	455.79
Liberal Arts & Human Sciences	439.78	0.60	440.38	3.00			-	443.38
Science	377.19	0.90	378.09	10.00			-	388.09
Carilion School of Medicine	10.70	-	10.70	0.15	-			10.85
Veterinary Medicine	112.82	1.30	114.12	1.00			-	115.12
Natural Resources & Environment	50.18	3.67	53.85	3.00			-	56.85
Honors College	3.00	-	3.00	1.00				4.00
Libraries	-	-	-	-			-	-
National Capital Region	4.00	(4.00)	-	-			-	-
Health Sciences and Technology	-	-	-	-				-
Provost	60.48	(8.81)	51.67	23.00			-	74.67
Outreach	11.83	-	11.83	-			-	11.83
Student Affairs	-	-	-	-			-	-
Research	84.75	0.30	85.05	2.00			2.20	89.25
Graduate School	1.50	-	1.50	-			-	1.50
Subtotal Academic Areas	2,013.46	6.31	2,019.77	53.15	-	3.00	4.20	2,080.12
Administrative Areas (by Sr. Mgt.)								
Operations and Administration	-	-	-	-			-	-
President	1.00	-	1.00	-			-	1.00
University Initiatives	3.00	-	3.00	-		(3.00)	-	-
Advancement	-	-	-	-			-	-
Info Technology	2.00	-	2.00	-			-	2.00
Operations	-	-	-	-			-	-
Finance	-	-	-	-			-	-
Human Resources	-	-	-	-			-	-
Policy & Governance	-	-	-	-			-	-
Business Affairs	-	-	-	-			-	-
Subtotal Administrative Areas	6.00	-	6.00	-	-	(3.00)	-	3.00
Total University Division (0300)	**2,019.46**	**6.31**	**2,025.77**	**53.15**	**-**	**-**	**4.20**	**2,083.12**
University Division (0302)								
Continuing Education	-	-	-	-				-
Total University Division (0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total (208 E&G All Funds)	**2,019.46**	**6.31**	**2,025.77**	**53.15**	**-**	**-**	**4.20**	**2,083.12**

(a) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.

Position Allocations (FTE)
Educational and General
Graduate Research/Teaching Assistants[a]

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Base Allocations Per Banner	Initiatives	Technical Realignment	Restricted Allocations	2019-20 Beginning Allocation
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	35.25	-	35.25	-		-	35.25
Architecture & Urban Studies	22.23	-	22.23	-		-	22.23
Business	21.43	-	21.43	-		-	21.43
Engineering	109.48	-	109.48	-		-	109.48
Liberal Arts & Human Sciences	54.61	-	54.61	-		-	54.61
Science	70.09	-	70.09	3.50		-	73.59
Carilion School of Medicine	-	-	-	-		-	-
Veterinary Medicine	8.88	-	8.88	-		-	8.88
Natural Resources & Environment	9.75	-	9.75	-		-	9.75
Honors College	-	-	-	-		-	-
Libraries	0.25	-	0.25	-		-	0.25
National Capital Region	-	-	-	0.50		-	0.50
Health Sciences and Technology	-	7.50	7.50	-		-	7.50
Provost	18.50	(7.50)	11.00	-		-	11.00
Outreach	-	-	-	-		-	-
Student Affairs	0.25	-	0.25	-		-	0.25
Research	10.50	-	10.50	-		-	10.50
Graduate School	28.25	-	28.25	-		-	28.25
Subtotal Academic Areas	389.47	-	389.47	4.00	-	-	393.47
Administrative Areas (by Sr. Mgt.)							
Operations and Administration	-	-	-	-		-	-
President	-	-	-	-		-	-
University Initiatives	-	-	-	-		-	-
Advancement	-	-	-	-		-	-
Info Technology	1.25	-	1.25	-		-	1.25
Operations	-	-	-	-		-	-
Finance	-	-	-	-		-	-
Human Resources	0.25	-	0.25	-		-	0.25
Policy and Governance	-	-	-	-		-	-
Business Affairs	-		-	-		-	-
Subtotal Administrative Areas	1.50	-	1.50	-	-	-	1.50
Total University Division (0300)	**390.97**	**-**	**390.97**	**4.00**	**-**	**-**	**394.97**
University Division (0302)							
Continuing Education	1.00	-	1.00				1.00
Total University Division (0302)	**1.00**	**-**	**1.00**	**-**	**-**	**-**	**1.00**
Grand Total (208 E&G All Funds)	**391.97**	**-**	**391.97**	**4.00**	**-**	**-**	**395.97**

(a) The position allocation for graduate teaching assistants (GTAs) and graduate research assistants (GRAs) are in full-time equivalents (FTEs). One GTA or GRA equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).

Position Allocations (FTE)
Educational and General
Administrative and Professional Faculty[a]

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Base Allocations Per Banner	Initiatives	Adjustments	Technical Realignment	Restricted Allocations	2019-20 Beginning Allocation
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	6.68	-	6.68	-			-	6.68
Architecture & Urban Studies	8.70	0.50	9.20	-		-	-	9.20
Business	35.54	-	35.54	-	-		-	35.54
Engineering	60.75	(1.75)	59.00	2.00	-	2.00	-	63.00
Liberal Arts & Human Sciences	13.50	-	13.50	-			-	13.50
Science	21.90	-	21.90	-			-	21.90
Carilion School of Medicine	45.40	-	45.40	1.00	-		-	46.40
Veterinary Medicine	21.30	-	21.30	-			-	21.30
Natural Resources & Environment	7.38	1.10	8.48	-			-	8.48
Honors College	5.00	-	5.00	-			0.75	5.75
Libraries	94.50	-	94.50	1.00			-	95.50
National Capital Region	6.17	2.00	8.17	-			-	8.17
Health Sciences and Technology	-	1.00	1.00	2.00			2.50	5.50
Provost	141.89	0.50	142.39	10.50	-		2.00	154.89
Outreach	36.90	-	36.90	-			-	36.90
Student Affairs	29.31	4.50	33.81	2.00			-	35.81
Research	88.01	-	88.01	0.50			0.20	88.71
Graduate School	14.00	-	14.00	2.30			-	16.30
Subtotal Academic Areas	636.93	7.85	644.78	21.30	-	2.00	5.45	673.53
Administrative Areas (by Sr. Mgt.)								
Operations and Administration	2.00	9.00	11.00	3.00			1.00	15.00
President	34.00	1.00	35.00	5.00			-	40.00
University Initiatives	1.20	-	1.20	-			-	1.20
Advancement	87.44	-	87.44	0.50			-	87.94
Info Technology	167.77	24.00	191.77	1.00			3.00	195.77
Operations	82.00	5.00	87.00	3.00			-	90.00
Finance	54.35	0.75	55.10	1.50			-	56.60
Human Resources	37.00	(7.00)	30.00	3.00			-	33.00
Policy & Governance	3.00	-	3.00	-			-	3.00
Business Affairs	-	-	-	3.00			-	3.00
Subtotal Administrative Areas	468.76	32.75	501.51	20.00	-	-	4.00	525.51
Total University Division (0300)	**1,105.69**	**40.60**	**1,146.29**	**41.30**	**-**	**2.00**	**9.45**	**1,199.04**
University Division (0302)								
Continuing Education	8.10	-	8.10					8.10
Total University Division (0302)	**8.10**	**-**	**8.10**	**-**	**-**	**-**	**-**	**8.10**
Grand Total (208 E&G All Funds)	**1,113.79**	**40.60**	**1,154.39**	**41.30**	**-**	**2.00**	**9.45**	**1,207.14**

(a) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.

Position Allocations (FTE)
Educational and General
Staff

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Base Allocations Per Banner	Initiatives	Adjustments	Technical Realignment	Restricted Allocations	2019-20 Beginning Allocation
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	46.72	-	46.72	-			-	46.72
Architecture & Urban Studies	38.84	-	38.84	1.00		3.00	-	42.84
Business	40.89	-	40.89	-	-		-	40.89
Engineering	113.79	(1.00)	112.79	3.00		(2.00)	-	113.79
Liberal Arts & Human Sciences	104.57	-	104.57	-			-	104.57
Science	103.18	-	103.18	3.00	-		-	106.18
Carilion School of Medicine	12.50	1.00	13.50	2.67	-		-	16.17
Veterinary Medicine	189.54	-	189.54	-			-	189.54
Natural Resources & Environment	10.24	1.62	11.86	1.50			-	13.36
Honors College	3.00	-	3.00	-			-	3.00
Libraries	60.00	-	60.00	-			-	60.00
National Capital Region	5.50	2.00	7.50	-			-	7.50
Health Sciences and Technology	-	2.00	2.00	0.50			-	2.50
Provost	128.37	(3.00)	125.37	3.00			1.00	129.37
Outreach	38.80	-	38.80	1.00			-	39.80
Student Affairs	14.00	(3.00)	11.00	-			-	11.00
Research	131.02	-	131.02	-			0.25	131.27
Graduate School	36.16	-	36.16	-			-	36.16
Subtotal Academic Areas	1,077.12	(0.38)	1,076.74	15.67	-	1.00	1.25	1,094.66
Administrative Areas (by Sr. Mgt.)								
Operations and Administration	3.46	3.00	6.46	-			-	6.46
President	19.00	(1.00)	18.00	2.00			-	20.00
University Initiatives	4.00	-	4.00	-		(3.00)	-	1.00
Advancement	87.39	-	87.39	-			-	87.39
Info Technology	147.98	(24.00)	123.98	-			-	123.98
Operations	576.10	(3.57)	572.53	2.00			-	574.53
Finance	130.45	(0.75)	129.70	2.00			-	131.70
Human Resources	43.50	-	43.50	-			-	43.50
Policy and Governance	2.00	-	2.00	1.00			-	3.00
Business Affairs	-	-	-	1.00			-	1.00
Subtotal Administrative Areas	1,013.88	(26.32)	987.56	8.00	-	(3.00)	-	992.56
Total University Division (0300)	**2,091.00**	**(26.70)**	**2,064.30**	**23.67**	**-**	**(2.00)**	**1.25**	**2,087.22**
University Division (0302)								(a)
Continuing Education	14.05	-	14.05					14.05
Total University Division (0302)	**14.05**	**-**	**14.05**	**-**	**-**	**-**	**-**	**14.05**
Grand Total (208 E&G All Funds)	**2,105.05**	**(26.70)**	**2,078.35**	**23.67**	**-**	**(2.00)**	**1.25**	**2,101.27**

(a) 2019-20 A-21 Allocations will continue to be managed by the Office of Vice President for Research & Innovation

Position Allocations (FTEs) as of July 1, 2019
Agency 229 CE/AES Division
Total

	Academic Positions					Total
	T&R Faculty[(a)]	GTA/GRAs[(b)]	Total Academic	A/P Faculty[(a)]	Staff	Total Beginning Allocations
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	57.39	-	57.39	294.67	225.00	577.06
Veterinary Medicine	1.70	-	1.70	-	-	1.70
Natural Resources & Environment	9.00	-	9.00	2.25	4.33	15.58
Subtotal Cooperative Extension	68.09	-	68.09	296.92	229.33	594.34
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	127.00	2.65	129.65	18.53	136.47	284.65
Veterinary Medicine	8.15	-	8.15	2.00	21.10	31.25
Natural Resources & Environment	30.75	-	30.75	2.15	13.00	45.90
Subtotal Agriculture Experiment Station	165.90	2.65	168.55	22.68	170.57	361.80
Total CE/AES Division	**233.99**	**2.65**	**236.64**	**319.60**	**399.90**	**956.14**

(a) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.

(b) The position allocation for graduate teaching assistants (GTAs) and graduate research assistants (GRAs) are in full-time equivalents (FTEs). One GTA or GRA equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).

Position Allocations (FTE)
Agency 229 CE/AES Division
Teaching and Research Faculty[(a)]

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Adjusted Allocations	Adjustments Effective 1-Jul-19	2019-20 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	57.39	-	57.39		57.39
Veterinary Medicine	1.70	-	1.70		1.70
Natural Resources & Environment	9.00	-	9.00		9.00
Subtotal Cooperative Extension	68.09	-	68.09	-	68.09
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	125.00	-	125.00	2.00	127.00
Veterinary Medicine	8.15	-	8.15		8.15
Natural Resources & Environment	30.75	-	30.75		30.75
Subtotal Agriculture Experiment Station	163.90	-	163.90	2.00	165.90
Total CE/AES Division	**231.99**	**-**	**231.99**	**2.00**	**233.99**

(a) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.

Position Allocations (FTE)
Agency 229 CE/AES Division
Graduate Research/Teaching Assistants[a]

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Adjusted Allocations	Adjustments Effective 1-Jul-19	2019-20 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources & Environment	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	2.65	-	2.65	-	2.65
Veterinary Medicine	-	-	-	-	-
Natural Resources & Environment	-	-	-	-	-
Subtotal Agriculture Experiment Station	2.65	-	2.65	-	2.65
Total CE/AES Division	**2.65**	**-**	**2.65**	**-**	**2.65**

(a) The position allocation for graduate teaching assistants (GTAs) and graduate research assistants (GRAs) are in full-tim equivalents (FTEs). One GTA or GRA equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).

Position Allocations (FTE)
Agency 229 CE/AES Division
Administrative and Professional Faculty[a]

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Adjusted Allocations	Adjustments Effective 1-Jul-19	2019-20 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	290.00	-	290.00	4.67	294.67
Veterinary Medicine	-	-	-		-
Natural Resources & Environment	2.25	-	2.25		2.25
Subtotal Cooperative Extension	292.25	-	292.25	4.67	296.92
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	18.53	-	18.53		18.53
Veterinary Medicine	2.00	-	2.00		2.00
Natural Resources & Environment	2.15	-	2.15		2.15
Subtotal Agriculture Experiment Station	22.68	-	22.68	-	22.68
Total CE/AES Division	**314.93**	**-**	**314.93**	**4.67**	**319.60**

(a) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.

Position Allocations (FTE)
Agency 229 CE/AES Division
Staff

	2018-19 Authorized Position Allocations	Adjustments	5/31/2019 Adjusted Allocations	Adjustments Effective 1-Jul-19	2019-20 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	225.00	-	225.00		225.00
Veterinary Medicine	-	-	-		-
Natural Resources & Environment	4.33	-	4.33		4.33
Subtotal Cooperative Extension	229.33	-	229.33	-	229.33
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	136.47	-	136.47		136.47
Veterinary Medicine	21.10	-	21.10		21.10
Natural Resources & Environment	13.00	-	13.00		13.00
Subtotal Agriculture Experiment Station	170.57	-	170.57		170.57
Total CE/AES Division	**399.90**	**-**	**399.90**	**-**	**399.90**

2019-20 Position Allocations (FTE)
Auxiliary and Other Operations

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	159.00	58.00	217.00
Auxiliary Financial Management	-	2.50	-	2.50
Auxiliary Security	-	-	3.00	3.00
Career and Professional Development	-	16.00	10.75	26.75
Center For the Arts	-	8.40	22.55	30.95
Steger Center for International Scholarship	-	0.33	-	0.33
DSA Central	-	11.56	33.00	44.56
Dining	-	4.85	354.90	359.75
Electric Service	-	4.50	35.00	39.50
Fleet Services	-	0.25	9.75	10.00
Golf Course	-	1.00	1.00	2.00
Hokie Passport	-	-	14.05	14.05
IVTSCC	-	2.35	42.22	44.57
Library Café	-	-	-	-
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	1.20	1.00	2.20
Business Services Finance & Administration	-	1.00	6.00	7.00
New Student Programs (Orientation)	-	5.00	1.00	6.00
Parking Services	-	2.25	18.60	20.85
Printing Services	-	1.00	16.00	17.00
Recreational Sports	-	11.00	28.50	39.50
Residential Programs	-	45.87	144.92	190.79
Software Sales	-	0.80	1.70	2.50
Student Health, Counseling, & Alcohol Ed.	-	64.80	53.50	118.30
Tailor Shop	-	-	7.10	7.10
Telecommunications	-	13.00	87.40	100.40
Transit	-	1.00	1.00	2.00
Student Engagement & Campus Life	-	20.86	41.35	62.21
Total Auxiliaries	**-**	**378.52**	**993.29**	**1,371.81**

	T&R Faculty	A/P Faculty	Staff	Total
Quarry Service Center	-	-	12.00	12.00
Renovation Services (Direct)	-	1.00	6.00	7.00
Renovation Services (Indirect)	-	-	4.00	4.00
Renovations - Purchasing (Indirect)	-	-	1.00	1.00
Surplus Property	-	-	5.00	5.00
Unique Military Activities	1.00	14.28	2.90	18.18
Capital Design & Construction Direct	-	12.00	1.00	13.00
Capital Design & Construction Indirect	-	1.50	2.50	4.00
Total Other Position Allocations	**1.00**	**28.78**	**34.40**	**64.18**

VIRGINIA TECH

2019-20

EQUIPMENT ALLOCATIONS

2019-20 Equipment Trust Fund Allocations (Phase 33)

		2019-20 Allocation
Agriculture	$	536,620
Architecture		272,237
Business		151,643
Engineering		1,579,201
Liberal Arts & Human Sciences		376,890
Sciences		833,712
Veterinary Medicine		341,685
Natural Resources		202,408
Library		460,000
Academic Computing (AIS)		600,000
Faculty Development Institute		1,213,241
National Capital Region Equipment		50,000
Research Computing		621,735
Classroom Media Projects		100,000
Virginia Tech Transportation Institute		500,000
Virginia Tech Carilion Research Institute		357,609
Faculty Startup		700,000
Strategic Research Investments		1,318,796
High Performance Computing (HPC)		1,993,750
Linear Accelerator		3,280,511
Contingent Allocation		82,059
Phase 33 Allocation	$	15,572,097

2019-20 Equipment Enhancement Fund Allocations

	2019-20 Allocation
Provost Allocation	
Information Systems	$800,000
Research Cost Share	300,000
Administrative Equipment	100,000
Supplemental Funding	400,000
Subtotal	1,600,000
Nonacademic Allocation	
Administrative Equipment	300,000
Supplemental Funding	100,000
Subtotal	400,000
Total	$2,000,000

Attachment IX

VIRGINIA TECH
2019-20
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
as of May 31, 2019

[1] This report includes expenses as of May 31, 2019. Thus, the estimated expenses for FY2020, and the current balance on June 30, 2019, may vary slightly depending on the level of expenses recorded during June 2019.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2020

(Dollars in Thousands)

as of May 31, 2019

	TOTAL PROJECT AUTHORIZATION							
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2019	ESTIMATED BALANCE AVAILABLE FOR FY2020	ESTIMATED ANNUAL BUDGET FY2020	ESTIMATED BALANCE AT CLOSE OF FY2020
Educational and General Projects								
Design Phase								
Agriculture Production Facilities	$ 22,136	$ 0	$ 0	$ 22,136	$ 885	$ 21,251	$ 5,000	$ 16,251
Planning: Intelligent Infrastructure and Construction Complex	0	6,000	0	6,000	1,359	4,641	4,641	0
Planning: Undergraduate Science Laboratory Building	0	3,084	0	3,084	1,659	1,425	1,425	0
Data and Decision Sciences	69,000	0	10,000	79,000	0	79,000	2,800	76,200
Innovation Campus - Academic Building	168,000	0	107,000	275,000	0	275,000	5,500	269,500
Corps Leadership and Military Science Building	0	22,808	29,192	52,000	1,431	50,569	3,500	47,069
Construct Virginia Seafood AREC	2,500	0	0	2,500	-	2,500	2,500	0
Commonwealth Cyber Initiative	1,000	0	0	1,000	-	1,000	500	500
Construction Phase								
Maintenance Reserve	28,859	0	0	28,859	12,000	16,859	14,330	2,529
Improve Kentland Facilities	12,463	0	0	12,463	2,366	10,097	6,500	3,597
Renovate Undergraduate Science Laboratories	0	10,000	0	10,000	6,095	3,905	3,100	805
Health Sciences & Technology	51,554	0	40,142	91,696	44,464	47,232	34,000	13,232
Gas-Fired Boiler at the Central Steam Plant	0	8,200	0	8,200	3,524	4,676	2,600	2,076
Chiller Plant Phase II	32,655	0	10,312	42,968	5,592	37,375	10,000	27,375
Holden Hall Renovation	54,849	0	17,500	72,349	4,000	68,349	16,000	52,349
Close-Out								
Academic Buildings Renewal	35,029	0	0	35,029	32,830	2,199	2,199	0
Acquisition - Falls Church Property UVA Interest	0	0	8,230	8,230	8,230	0	0	0
Acquisition - Falls Church Property	0	0	2,850	2,850	0	2,850	0	2,850
Total Educational and General Projects	$ 478,045	$ 50,092	$ 225,226	$ 753,364	$ 124,435	$ 628,929	$ 114,595	$ 514,334

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2020

(Dollars in Thousands)

as of May 31, 2019

	TOTAL PROJECT BUDGET AUTHORIZATION							
Auxiliary Enterprises Projects	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2019	ESTIMATED BALANCE AVAILABLE FOR FY2020	ESTIMATED ANNUAL BUDGET FY2020	ESTIMATED BALANCE AT CLOSE OF FY2020
Design Phase								
Student Wellness Improvements	$ 0	$ 13,310	$ 44,690	$ 58,000	$ 2,925	$ 55,075	$ 8,500	$ 46,575
Dietrick First Floor and Plaza Renovation	0	5,000	3,300	8,300	330	7,970	3,000	4,970
Planning: Slusher Replacement Planning	0	3,500	-	3,500	53	3,447	3,447	0
Planning: Athletics Weight Room Renovation & Expansion	0	700	-	700	500	200	200	0
Global Business and Analytics Complex Residence Halls	0	0	84,000	84,000	0	84,000	1,800	82,200
New Upper Quad Residence Hall	0	0	33,000	33,000	0	33,000	800	32,200
Construction Phase								
Maintenance Reserve	0	12,000	0	12,000	0	12,000	12,000	0
Lane Substation Expansion	0	2,000	4,500	6,500	4,120	2,380	2,380	0
Creativity & Innovation District Residence Hall	0	15,880	89,620	105,500	11,000	94,500	20,000	74,500
Student-Athlete Performance Center	0	16,682	-	16,682	2,228	14,454	7,000	7,454
Close-Out Phase								
O'Shaughnessy Renovation	0	8,867	12,633	21,500	21,174	326	326	0
Athletic Facilities Improvements	0	37,500	0	37,500	35,965	1,535	1,035	500
Commonwealth Ballroom Improvements	0	3,246	0	3,246	2,914	332	332	0
ACC Network Studio	0	0	10,000	10,000	8,590	1,410	900	510
Total Auxiliary Enterprise Projects	$0	$118,685	$281,743	$400,428	$89,800	$310,628	$61,719	$248,908
GRAND TOTAL ALL CAPITAL PROJECTS	$478,045	$168,777	$506,969	$1,153,791	$214,235	$939,557	$176,315	$763,242

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

Agriculture Production Facilities (229): This project is for the first of two phases to renew the existing facilities for the livestock and poultry programs. This first phase includes an approximate total scope of 126,000 gross square feet of facilities at the Blacksburg campus and three nearby university production and research farms.

Planning: Intelligent Infrastructure Destination Area: This project will plan the Intelligent Infrastructure and Human-Centered Communities Destination Area. The overall vision of the Destination Area includes university facility improvements that will be a multi-phased development occurring on the north side of campus, Plantation Road, and at the Virginia Tech Transportation Institute.

Planning: Undergraduate Science Laboratory Building: This project will design a new 102,000 gross square foot state of the art science laboratory building adjacent to the new Classroom Building and West Campus Drive.

Data and Decision Sciences: This project will design and construct a new 120,000 gross square foot instruction building.

Innovation Campus – Academic Building: This project is a new 300,000 gross square foot academic building as part of the Innovation Campus in Alexandria Virginia.

Corps Leadership and Military Science Building: This project will build a 75,500 gross square foot building to centralize and consolidate the Corps of Cadets and ROTC programs in the Upper Quad.

Construct Virginia Seafood AREC: Through a collaborative effort between the University, the Foundation, and the City of Hampton, the existing facility will be replaced with this new 15,000 gross square foot facility.

Commonwealth Cyber Initiative: This project makes improvements to support the Commonwealth Cyber Initiative Hub renovations, space enhancements, and equipment.

Maintenance Reserve: Since 1982, the Commonwealth has allocated General Fund support for preserving and extending the useful life of state-owned E&G facilities. This ongoing project covers a wide range of building and campus infrastructure repair and replacement work.

Improve Kentland Facilities (229): This project is for the replacement of several dairy science research facilities with modern agricultural facilities that meet the needs of research projects that support industry and government.

Renovate Undergraduate Science Laboratories: This project renovates approximately 20,800 square feet of undergraduate laboratories within Derring and Hahn Halls to accommodate the increased demand for introductory science laboratory coursework in biology, chemistry, physics, and microbiology.

Health Sciences & Technology: This project will be delivered by a Public Private Partnership and located adjacent from the existing Virginia Tech-Carilion Research Institute (VTCRI) facility in Roanoke, Virginia. The building will serve as a fully operational and contained biomedical research and education facility.

Gas-Fired Boiler at the Central Steam Plant: This project designs, purchases, and installs a new gas-fired boiler within the central steam plant.

Chiller Plant Phase II: This project continues the strategic infrastructure advancements initiated by the Chiller Plant, Phase I project. Phase II includes the upgrade of campus utility systems and addresses several strategic needs for shifting the campus to a lower resource consuming cooling service with improved redundancies.

Holden Hall Renovation: This project will renovate and expand Holden Hall to accommodate the instruction and research programs of Material Science Engineering, Mining/Mineral Engineering, and Computer Science Engineering. The final project would be 101,000 gross square feet of engineering instruction and research space to accommodate these high demand engineering fields.

Academic Buildings Renewal: This project is for the renovation and renewal of three academic buildings located within central campus on the drillfield: Sandy Hall, Davidson Hall Phase II, and the Liberal Arts Building. This project is substantially complete.

Acquisition – Falls Church Property UVA Interest: This project acquires all of UVA's interest in the Falls Church Center.

Acquisition – Falls Church Property: This project acquires 5.33 acres adjoining the Falls Church Center owned by the City of Falls Church.

Auxiliary Enterprises Projects

(The following projects are supported by revenues from overhead, auxiliary enterprise operations, and private gifts donated for specific uses.)

Student Wellness Improvements: This project includes renovations and refurbishments to War Memorial and Schiffert Health Center in McComas Hall.

Dietrick First Floor and Plaza Renovation: This project includes refurbishing the first floor of Dietrick Hall, inserting a modern food service venue, enclosing a portion of the overhang, and improvements to the outdoor plaza.

Planning – Slusher Replacement: This planning project includes completing preliminary designs for the replacement of Slusher Hall. A subsequent request for full project funding may be submitted after designs are underway and a firm scope, cost, funding, and schedule for the entire project are determined.

Planning – Athletics Weight Room Renovation & Expansion: This planning project includes completing preliminary designs for the Athletics weight room renovation and expansion in the Merryman Center. A subsequent request for full project funding may be submitted after designs are underway and a firm scope, cost, funding, and schedule for the entire project are determined.

Global Business and Analytics Complex Residence Hall: This project is a new living-learning community with approximately 700 beds, including the Cranwell International Center.

New Upper Quad Residence Hall: This project includes demolishing Femoyer Hall and constructing a new 300 bed residence hall to accommodate the growing Corps of Cadets.

Maintenance Reserve: The auxiliary Maintenance Reserve program was initiated in 1994 to preserve and extend the useful life of auxiliary enterprise facilities. This project covers a wide range of building infrastructure repair and replacement work. The resources to support this program are provided by the auxiliary units.

Lane Substation Expansion: The substation expansion is located adjacent to the existing Lane Substation on Innovation Drive. The improvements will double the capacity of the substation and cover expected campus and Corporate Research Center growth for approximately 20 years.

Creativity & Innovation District Residence Hall: This project is a new residential community with approximately 596 beds, including 176 beds for student-athletes, and academic collaborative spaces to support creativity and innovation programs.

Student-Athlete Performance Center: This project includes a complete renovation of the fourth floor of the Jamerson Center, construction of a balcony cantilevered from the fourth floor, and a new elevator tower.

O'Shaughnessy Renovation: This project updates the building's interior; bathrooms; mechanical, electrical, and plumbing systems; elevators; addressing other deferred maintenance items as needed; and install air conditioning. The project is complete and occupied since August 2018.

Athletic Improvements: This project includes improvements to Rector Field House and the Baseball Facilities. The project is complete and occupied since April 2018.

Commonwealth Ballroom Improvements: This project refurbishes and updates outdated and nonfunctioning lighting systems, stage systems, ceiling tiles, and air handlers. Instillation of a Skyfold dividing wall will increase usage capabilities of the Commonwealth Ballroom. This project is substantially complete.

ACC Network Studio: This project includes improvements and expansion of broadcasting facilities to support the new ACC Network channel to be launched fall 2019.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2019

($000)

as of May 31, 2019

	TOTAL PROJECT AUTHORIZATION				ESTIMATED TOTAL EXPENSES	ESTIMATED UNUSED AUTHORIZATION BALANCE
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	June 30, 2019	June 30, 2019
Educational and General Projects						
Address Fire Alarm Systems and Access	$ 4,891	$ 0	$ 0	$ 4,891	$ 4,110	$ 780
Biocomplexity Data Center	0	5,900	0	5,900	5,481	419
Eastern Shore AREC Storage Building	0	535	0	535	478	57
Total Educational and General Projects	4,891	6,435	0	11,326	10,070	1,256
Auxiliary Enterprises Projects						
Upper Quad Residential Facilities	0	35,671	53,029	88,700	88,189	511
Total Auxiliary Enterprise Projects	0	35,671	53,029	88,700	88,189	511
Total Projects Closed in Fiscal Year 2019	$4,891	$42,106	$53,029	$100,026	$98,259	$1,767