VirginiaTech

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

AUTHORIZED BUDGET DOCUMENT
2015-16

VirginiaTech

Office of the Vice President for Finance and Chief Financial Officer (0174)
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Blacksburg, Virginia 24061
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June 25, 2015

MEMORANDUM

TO: Vice Presidents and Deans

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2015-16 University Budgets

Attached for your review are the University's 2015-16 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 2015 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2015-16 from 2014-15.

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 2015-16 budgets. Please let me know if you have any questions.

Attachments

cc: Timothy D. Sands
Mark G. McNamee
Bernice Hausman, President of Faculty Senate
Dan Cook, President of Staff Senate
Kenneth E. Miller
Ken Smith
Timothy L. Hodge
Fiscal Officers

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June 25, 2015

MEMORANDUM

TO: Mark G. McNamee
M. Dwight Shelton, Jr.

FROM: Timothy L. Hodge TH

SUBJECT: 2015-16 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 2015-16 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2015-16 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

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.

Educational and General Program

The 2015-16 Educational and General program budget development process began in Fall 2014. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., General Fund, tuition, sales and services, and other all other sources. This analysis included known changes for 2015-16, 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 2014-15 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 2014-15 base budgets include:

1. Base budget changes made by operating units during the 2014-15 fiscal year prior to the University's May 31, 2015 snapshot of the base budgets in the University accounting system (Banner Finance).
2. 10 months of the August 10, 2015 salary increase for the faculty and staff budgets (more details below).
3. 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 2015-16 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 Senior Vice President and Provost and the Office of the Vice President for Finance and Chief Financial Officer coordinated the identification of critical needs and advancement of the University's strategic plan. The resource allocation proposals were reviewed with the Senior Vice President and Provost, Vice President for Finance and Chief Financial Officer, and President. The status of resource allocations from the state and new tuition and fee revenues were reviewed with the members of the University Advisory Council on Strategic Budgeting and Planning. 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

Contingent upon a July 5, 2015 state revenue achievement certification by the state Comptroller, the 2015 General Assembly authorized institutions to implement a statewide compensation program including a staff increase and a faculty merit program for fiscal year 2015-16. The attached operating budget includes funding, consistent with traditional funding principles, for the following employee compensation actions effective August 10, 2015.

The faculty merit program, consistent with the Faculty Compensation Plan, comprised of the following:

- A 3.5 percent teaching and research faculty merit program with funding comprised of two components, a 2.5 percent increase of base faculty salary allocation, and a minimum expected reallocation by the vice-presidents and deans of 1.0 percent.

- A 2.0 percent administrative and professional faculty merit program with funding comprised of a 1.0 percent increase of base faculty salary allocation, and a reallocation by the vice-presidents and deans of 1.0 percent.

The staff program, consistent with state authorizations, comprised of the following:

- A 2.0 percent classified and university staff compensation program with funding comprised of a 1.0 percent increase of base staff salary allocation, and a reallocation by the vice-presidents and deans of 1.0 percent.
- A classified staff compression program of a $65 per year of service increase for years of service between 5-30 years.

The one percent reallocation to help achieve compensation goals is critical to achieving the strategic objectives of the programs while working to contain costs.

Consolidated University Budget

As shown in Attachment II, Virginia Tech anticipates authorization of approximately $ 1.33 billion during 2015-16 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 2015-16 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 2015-16 annual operating revenue budgets for all programs total $1.40 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

Educational and General	$723.8 million
Auxiliary Enterprises	306.9 million
Financial Assistance for E&G Programs (Sponsored Programs)	338.0 million
Student Financial Assistance	20.5 million
Other programs	8.2 million

Each of these budgets is balanced as of July 1, 2015. 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 2015.

2015-16 Appropriations

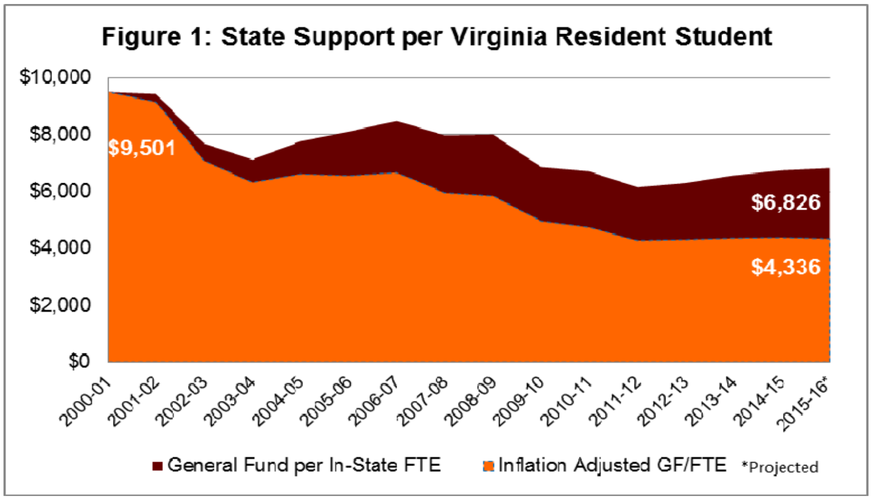
The General Fund allocation is estimated to be approximately $248.9 million, an increase of $1.5 million from 2014-15. General Fund revenues will provide $227.0 million in support for the instructional, research, and extension programs, $19.8 million for student financial assistance and $2.1 million for the Unique Military Activities program. Attachment II provides an analysis of the changes in the University's operating appropriations for 2015-16.

A summary of authorized capital project activity for 2015-16 is described in section IX.

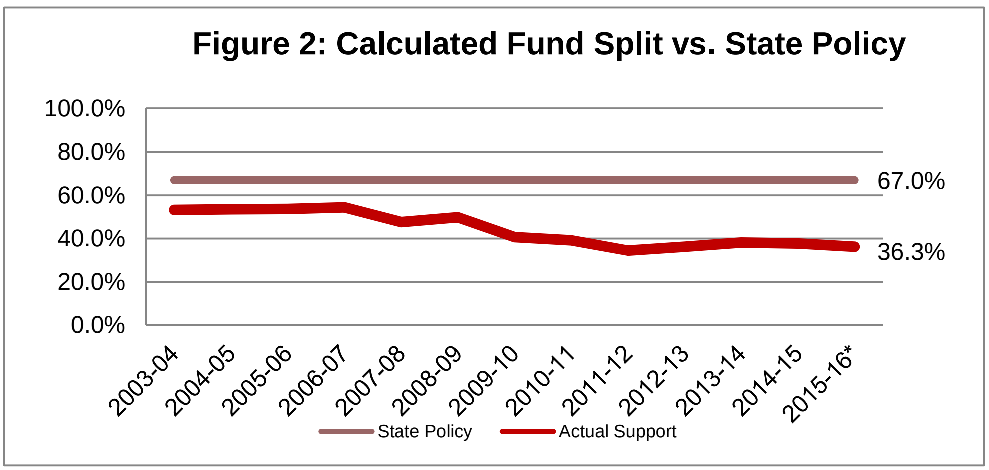
Funding Analysis

For 2015-16, the state has increased the university's General Fund appropriation $1.5 million, including $(1.0) million for the University Division's Educational and General program, $1.1 million for the land-grant programs in Agency 229, $1.25 million for the Commonwealth Research Initiative and $0.1 million in student financial aid. This includes direct appropriations as well as the university estimate of Central Appropriation fund transfers during the fiscal year. The details of the state support are described further in each budget section.

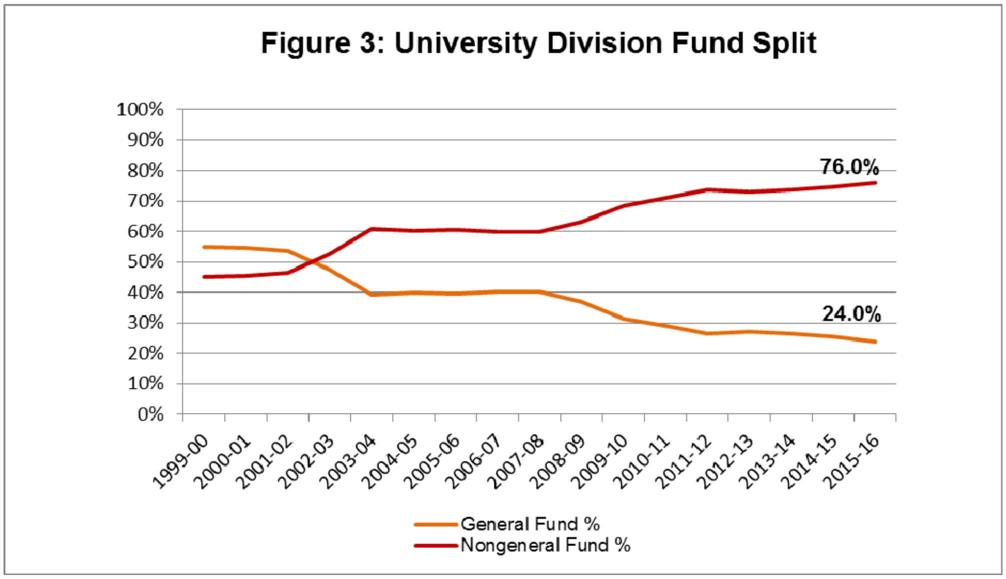
Total state support per Virginia student for 2015-16 is projected to be an estimated 28 percent below the funding of 2001. The university educates an additional 3,000 Virginia undergraduates as compared to 2005. Inflation adjusted, the university will receive 54 percent less General Fund support per student than in fiscal year 2001, as seen in Figure 1. 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.



The state policy for funding higher education is to fund 67 percent of the cost of education of each Virginia resident at the institution. Figure 2 below displays the status of actual funding for instruction in relation to this policy over time. In 2015-16, the state will provide an estimated 36.3 percent of this cost. In response, the university has worked to reduce costs and streamline operations, but this has also created pressure to grow nongeneral fund resources.



The General Fund appropriation represents 24.0 percent of the University Division's Educational and General budget (as compared to 53.6 percent in the 2001-02 budget, as seen below in Figure 3). This is slightly less than the resources that were made available in 2014-15.



<u>Educational and General Revenue and Expense Budgets</u>

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.

<u>University Division (Agency 208) Educational and General Budget</u>

The University Division E&G expenditure budget is $638.7 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 2015-16 Base Budgets Summary schedule displays the application of other adjustments to the initial 2014-15 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 college, department and Provost funding will be allocated as $2,700,000 in one-time funds and $1,000,000 in Equipment Trust Fund support.
- In addition, the following allocations for instructional support (including additional faculty and graduate student positions, operating support, and support for specific initiatives) will be distributed in 2015-16:
    - College of Agriculture and Life Sciences – $110,536 base faculty support for strategic investments in the Health, Energy, Environment & STEM, and $176,499 for graduate research assistants in the CALS 100 initiative.
    - College of Architecture and Urban Studies - $110,536 base budget for a faculty position in the area of digital fabrication and robotics, $103,934 in base support for the Community Design Assistance Center to be matched by CAUS, $104,303 base support for an additional faculty in visual arts, $70,000 in base operating support for the School of Visual Arts, $171,408 for graduate assistantships to support MFA and

MA programs, and an additional $22,333 to be allocated to the college from the CAUS program fee.

- College of Business - $842,496 from new program fee revenue, $554,587 contingent based upon planned enrollment growth, $350,000 one-time funding will be provided to support development of new initiatives in the college, and $27,360 of one-time support to bridge professorship endowment income.
- College of Engineering- $2,058,876 base funding is allocated for planned enrollment growth and $431,481 one-time funding for an expected enrollment surge in Fall 2015, $296,255 for growth in the college share of the program fee revenue, $171,204 base for academic advisors within Aerospace and Ocean Engineering, $335,964 base support and $100,000 one-time for Computer Science faculty and academic advisors, $257,376 base for enhancing the undergraduate learning experience in Mechanical Engineering, $85,602 base for an academic transition advisor, $85,602 base for Engineering Education faculty, $98,069 base for a manager of the Frith Freshman Design Laboratory, and $171,390 base to lease space in Collegiate Square for a Biomedical Student Innovation Center.
- College of Liberal Arts and Human Sciences – A combination of base and one-time support of $500,000 will be provided for new initiatives in the college, $156,244 base for marketing and enrollment management services, and $120,000 one-time for projected enrollment pressures in Fall 2015.
- College of Natural Resources and Environment - $98,069 base for a faculty position in Fish and Wildlife Conservation, $98,069 base for a faculty position within Meteorology, and $55,268 base for faculty support in the Packaging Science program.
- College of Science – $552,680 base will be allocated to support new interdisciplinary degree programs and $282,000 one-time for projected enrollment pressures in Fall 2015.
- College of Veterinary Medicine - $125,000 one-time to match funding from the Stamps Family Foundation graduate student support, $600,000 in Equipment Trust Fund support for an IVIS Spectrum Optical Imaging System, and $228,973 in one-time transitional support for the Equine Medical Center.
- To establish the School of Neuroscience, $998,400 base will be provided for faculty positions and $1,466,667 one-time for start-up costs. The Office of Executive Director of Neuroscience is established with $514,086 base and $554,167 in one-time funding.
- $763,620 base and $748,280 in one-time is provided to continue the establishment of the Graduate Program in Translational Biology, Medicine, and Health.
- Academic program linkages to the National Capital Region will be enhanced with $148,704 base for the Washington Entrepreneur Summer Semester. In addition, $84,213 base and $50,000 one-time is provided to support new and existing research programs in the National Capital Region through the Global Innovation District initiative.
- $671,204 base and $307,000 one-time funding in support of the new general education curriculum.
- The Vice President of Student Affairs will receive $73,742 base for Services for Students with Disabilities, $76,788 base for Health Professions Advising support, and $103,331 base to support increases in the need for student advocacy and immigration advising.
- In Technology-enhanced Learning and Online Strategies, instructional support for online courses will be enhanced with $181,865 in base resources for Instructional Design Support. $335,000 base support is provided for implementation of the new Canvas learning management system.
- To improve academic spaces, $500,000 in one-time funding is provided to continue planned renovations of high impact classrooms and instructional labs.

- $226,283 base is provided to complete funding for tenure track commitments in the Virginia Tech Carilion Research Institute.
- The School of Public and International Affairs will receive $261,345 of funding to support planned graduate enrollment growth in the National Capital Region.
- $164,236 base and $827,750 one-time to support salaries and space for new biomedical science faculty.
- The Vice Provost for Faculty Affairs will receive $79,369 base for a project director to support faculty development and academic administration, and $20,000 one-time for membership in the National Center for Faculty Development & Diversity.
- The Graduate School will receive $218,796 base and $80,767 one-time to support the Interdisciplinary Graduate Education Program, as well as $35,000 base for the Expansion of Student Travel and Research Development Programs.
- A $10,000 base is provided to permanently fund the annual Student Recognition Banquet.

- The following investments are made to advance interdisciplinary research:
  - $2,333,877 in one-time support and $2,152,123 in Equipment Trust Fund support will be provided for additional investment in high performance computing technologies in support of research and academic programs. In addition, $428,247 base will be provided for HPC System Specialist and Software and System Engineer positions and $100,000 base for recurring software license costs.
  - The Virginia Tech Transportation Institute will receive $1,485,740 in overhead and Equipment Trust Fund support for the connected vehicle program, $103,038 base for salary support, $50,000 base for maintenance on the Smart Road, and $350,000 in base operating support.
  - The Hume Center will receive $315,000 in Equipment Trust Fund support for a Cyber-Physical Laboratory and an additional $350,000 in overhead funding contingent upon its level of annual funded research.
  - The Institute for Society, Culture, & Environment will be provided $85,000 one-time as year two of a five year commitment for additional campus research investments in the humanities and in public health, as well as $75,000 additional base support.
  - $501,138 funding to support research growth the Macromolecular Interfaces Institute and graduate enrollments in the Macromolecular Science and Engineering graduate program.
  - The Institute for Creativity, Arts and Technology will receive $265,738 base for faculty support and $305,000 in Equipment Trust Fund support for Visualization System Equipment.
  - The Institute for Critical Technology and Applied Science will receive $270,870 in Equipment Trust Fund support for an Extrusion System.
  - $60,000 base for the Fralin Life Sciences Institute Global Change Center.
  - Equipment Trust Fund support of $50,000 for Vivarium Equipment.
  - $54,182 base for the Vice President of Research to support the second half of an additional veterinarian position.
  - $110,536 base support for the Security Management Office in the research division.
  - The university will invest $300,000 to lease additional research laboratory space in Research Building 26 to support the needs of expanding of research active faculty.
  - One-time transitional support funds in the amount of $176,280 in the Office of the Vice President for Research and Innovation.

- The Library will be enhanced through the following investments:
  - $672,306 in additional Library fee revenue.
  - $250,000 in one-time support to make facility improvements.

    - $515,199 base and $185,242 one-time to support computational research and journal subscriptions.

- International programming will be strengthened through the following investments:
    - $156,270 base to fund two positions to support international student travel.
    - $30,000 base and $70,000 one-time to support strategic investments in the globalization of the curriculum and the China Initiative.
    - $120,000 one-time will be provided for academic program enhancements at the Steger Center for International Scholarship.

- The following investments are made in systems in support of university safety, security, administrative efficiencies and effectiveness:
    - To assist with the training and investigation costs necessary for compliance of Title IX federal mandates: $333,700 base and $90,000 one-time to Equity and Access and Student Affairs.
    - To enhance digital system security and enhance data security $28,250 base and $174,678 one-time for Enterprise Wide Two-Factor Authentication implementation.
    - The transition and implementation of the next generation of Enterprise-Wide Business Intelligence system will be supported with $200,000 in one-time resources to provide improved information to the campus community.
    - The VT Police Department will receive $20,600 in base operating support to offset increased fleet maintenance costs.
    - $122,858 base and $3,000 one-time funding for the Senior Engineer for a life cycle costing position.
    - $172,766 base and $3,000 one-time support for the Space Management program
    - To further enhance campus safety and security, $62,800 base and $486,465 in one-time funding will be provided to continue the program to install and operate security cameras in strategic locations on campus
    - Public safety is improved with $12,792 base and $41,800 one-time for costs related to Fire Alarm Monitoring, $22,100 base and $5,000 one-time for Situational Awareness software, $297,000 one-time funding for the renovation of Southgate to a Public Safety Building.
    - The Office of University Planning will be provided $750,000 in additional one-time funding for updating the campus master plan.
    - To address unfunded mandates, $54,000 base for the stormwater management and $31,320 one-time to enhance backflow prevention.
    - To identify energy savings opportunities $60,000 in one-time support for energy audits.
    - Procurement will receive $75,000 in one-time funding for SciQuest initiatives to enhance service to campus.
    - $33,000 base to support the ongoing operation of the Graduate Application System.
    - Internal Audit will receive $15,000 base and $2,550 in one-time funding for the Fraud, Waste, and Abuse Hotline, and $15,000 in one-time operating support.

Other campus enhancements include:

- To enhance the University's fundraising activities, $1,139,995 one-time will be funded for the implementation of the Blackbaud Development system. The Office of the Vice President for Advancement will be established with $600,000 base.
- The university's inclusion and diversity efforts will be enhanced with $50,000 base support for diversity-related project seed funding and $75,864 in one-time funding to support Inclusion Coordinators.
- University Organizational and Professional Development programs will be supported with $35,000.

- Institutional Effectiveness will receive $33,661 base for a Business Information Technology Manager position as well as $29,445 one-time support for the Office of Assessment and Evaluation.
- In addition to the aforementioned instructional support, achievement of the university's enrollment goals will be supported with $73,135 for an Enrollment Analyst position, and $250,000 for Undergraduate Admissions.

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 2015-16 budget includes a $1.1 million increase in General Fund support to annualize FY15 partial year costs and to support $0.2 million for adjustments related to fringe benefit rate changes. In addition, the budget includes $1,092,289 of one-time resources that are targeted for future budget actions and requirements.

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, Alumni Affairs, and Local Funds). The budget development processes for these programs and the changes for 2015-16 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 4.2 percent over the original 2014-15 budget in 2015-16, with a significant portion of the increase attributable to growth in Residential and Dining Programs, Intercollegiate Athletics, Center for the Arts, and increased cost of electricity in the Virginia Tech Electric Services utility. This increase includes resources to cover - legislated changes in compensation and benefits, increased energy costs, enhancements to student health services, student programming, maintenance of existing facilities, the cost of new facilities, and campus-wide telecommunications improvements. 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 2015-16, where only the auxiliary budgets project an increase in the reserves as of June 30, 2016. The projected increase, $5.0 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 2015-16 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 $1.2 million of growth over the adjusted 2014-15 budget.

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 VTC Research Institute will be supported by this funding source in 2015-16 as described in Section VI page 2.

Student Financial Assistance

The projected annual budget for the Student Financial Assistance Program is $20.5 million. This includes $19.8 million in state General Fund support for Undergraduate Scholarships, Graduate Fellowships, Soil Scientist Scholarships, and the Multicultural Academic Opportunity Program in 2015-16. The specific amounts are enacted by the General Assembly in the Appropriation Act. The projected annual nongeneral fund student financial assistance appropriation is $0.7 million in 2015-16. This new program leverages recent state authorization to utilize tuition and fee revenue in support of student financial aid programs. The university plans to utilize this authority to advance strategic initiatives such as access, study abroad, and enrollment growth.

All Other Programs

The All Other Programs component is comprised of Unique Military Activities appropriation, surplus property, federal work study program, local funds, and Alumni Affairs. 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 $1.5 million over the original budget for 2014-15.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2015-16 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 2015-16 have been overlaid onto the 2014-15 base position allocations. These incremental allocations will be loaded into the University's Position Management System.

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 29 of the Equipment Trust Program

The state allocation to the University for Phase 29 of the Equipment Trust Program in 2015-16 is $9,850,368. 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 28. Additionally, the model sets aside an amount for a strategic equipment purchase and the Library. The allocations developed from this model for 2015-16 are shown on Attachment VIII.

The Appropriation Act also included a $4,278,311 supplemental allocation for Research in 2015-16, as detailed in Attachment VIII.

Equipment Enhancement Program

The $2,000,000 equipment enhancement fund allocation for 2015-16 remains unchanged from 2014-15. The equipment enhancement funding continues to provide the Provost with $1.6 million and the nonacademic units with $400,000 of equipment funds.

Capital Outlay Project Authorizations

The University will begin fiscal year 2016 with $524.3 million of capital outlay authorizations. This includes $288.7 million of Educational and General projects and $235.6 million of auxiliary enterprise projects. The Educational and General projects are supported by a mix of state support, self-generated revenue from the University, and private gifts. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts.

For fiscal year 2016, an estimated $114.4 million of the $524.3 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2015-16 include the Classroom Building, Marching Virginians Practice Facility, and planning for numerous upcoming projects. Major auxiliary enterprise projects include the Unified Communications and Network Renewal project and the Upper Quad Residential Facilities. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General and auxiliary enterprise capital project authorizations for fiscal year 2016 and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2015. The estimated expenses for 2015-16 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 2014-15 and the balance available on June 30, 2015 may vary slightly from the report depending on the level of expenses recorded during the month of June 2015.

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 2015, 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

2015-16

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components
Virginia Tech
Fiscal Year 2015-16

		Educational and General (E&G)			Other University Division Programs			
	Total Operating Budgets	University Division (208)	CE/AES Division (229)	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues [a]								
General Fund	**$248,927,188**	$153,042,929	$68,605,518	$221,648,447		$5,388,544	$19,805,847	$2,084,350
	18%	*24%*	*81%*	*30%*		*2%*	*97%*	*25%*
Tuition and Fees	**446,038,704**	445,328,204	0	445,328,204			710,500	
	32%	*70%*		*62%*			*3%*	
Federal Funds	**15,643,000**	0	15,643,000	15,643,000				
	1%		*18%*	*2%*				
E&G Sales and Services	**15,921,000**	15,211,000	710,000	15,921,000				
	1%	*2%*	*1%*	*2%*				
Auxiliary Fees, Sales and Services	**306,924,677**	0	0	0	306,924,677			
	22%	*0%*	*0%*	*0%*	*100%*			
Financial Assistance for E&G Programs	**332,583,137**	0	0	0		332,583,137		
	24%	*0%*	*0%*	*0%*		*98%*		
All Other Income	**31,430,767**	25,107,007	182,500	25,289,507				6,141,260
	2%	*4%*	*0%*	*3%*				*75%*
Total Revenues	**$1,397,468,473**	**$638,689,140**	**$85,141,018**	**$723,830,158**	**$306,924,677**	**$337,971,681**	**$20,516,347**	**$8,225,610**
	100%	***100%***	***100%***	***99%***	***100%***	***100%***	***100%***	***100%***
Expenditures [b]								
Educational and General	**723,830,158**	638,689,140	85,141,018	723,830,158				
	53%	*100%*	*100%*	*100%*				
Auxiliary Operations	**301,879,428**				301,879,428			
	21%				*100%*			
Financial Assistance for E&G Programs	**337,971,681**					337,971,681		
	24%					*100%*		
State Student Financial Aid	**20,516,347**						20,516,347	
	1%						*100%*	
All Other Programs	**8,225,610**							8,225,610
	1%							*100%*
Total Expenditures	**1,392,423,224**	638,689,140	85,141,018	723,830,158	301,879,428	337,971,681	20,516,347	8,225,610
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**(5,045,249)**				(5,045,249)			
Net Total	**$0**	$0	$0	$0	$0	$0	$0	$0

Notes:

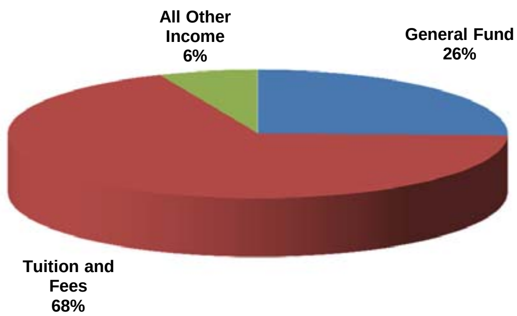
a. percentages reflect revenues by revenue classification within program areas

b. percentages reflect expenditures by program

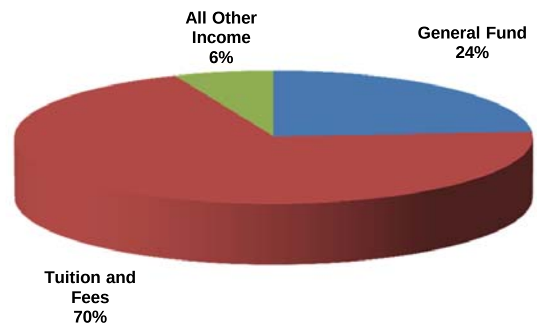
Operating Revenue Budget
Virginia Tech

Agency 208 E&G Revenue Sources

2014-15: $ 602,483,245

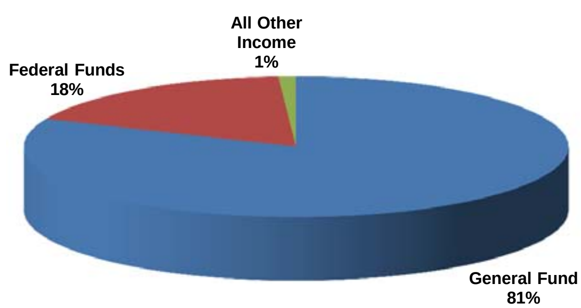


2015-16: $638,689,140

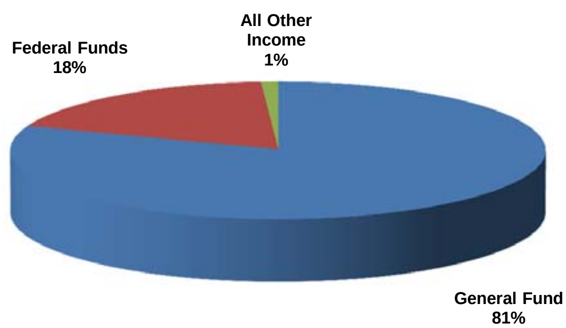


Agency 229 E&G Revenue Sources

2014-15: $82,826,004

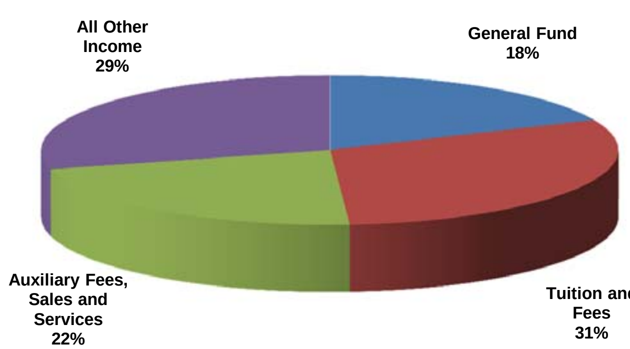


2015-16: $85,141,018

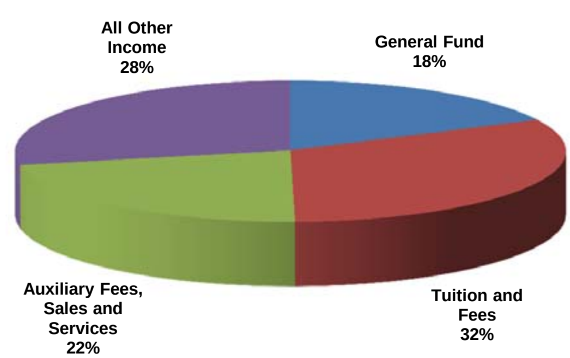


University Total Revenue Sources

2014-15: $1,343,406,592



2015-16: $1,397,468,473



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2015-16
(Dollars in Thousands)

	BOV Approved Budget	Final Operating Budget	Difference
Revenues			
Educational and General			
General Fund	221,845	221,648	(197)
Tuition and Fees	445,747	445,328	(419)
Federal Funds	15,643	15,643	0
All Other Income	41,226	41,211	(15)
Subtotal E&G	724,461	723,830	(631)
Auxiliary Enterprises	308,818	306,925	(1,893)
Financial Assistance for E&G Programs	337,972	337,972	0
Student Financial Aid			
General Fund	19,806	19,806	0
Nongeneral Fund	710	710	0
All Other Programs	7,941	8,226	285
Total Revenues	**1,399,708**	**1,397,469**	**($2,239)**
Expenditures			
Educational and General	724,461	723,830	(631)
Auxiliary Operations	303,366	301,879	(1,486)
Financial Assistance for E&G Programs	337,972	337,972	0
Student Financial Aid	20,516	20,516	0
All Other Programs	7,941	8,226	285
Total Expenses	**1,394,255**	**1,392,423**	**($1,832)**
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(5,453)	(5,045)	408
Net Total	**0**	**0**	**0**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2015-16

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$639,416,576**	**$85,044,204**	**$308,818,131**	**$337,971,681**	**$20,516,347**	**$7,941,269**	**$1,399,708,208**
Adjustments to Arrive at Final Operating Budget							
Tuition and E&G Fee Budget Finalization	(372,623)						(372,623)
Vet Med Capitation	(59,172)						(59,172)
State General Fund Finalizations	(293,456)	96,814					(196,642)
Other E&G Income	(2,185)						(2,185)
Residence & Dining Halls			7,750				7,750
Health Services			95,000				95,000
Student Centers & Activities			(55,362)				(55,362)
Recreational Sports			55,362				55,362
Student Organizations			12,000				12,000
Intercollegiate Athletics			6,242				6,242
Electric Service			(2,005,835)				(2,005,835)
New Student Programs			(13,444)				(13,444)
Software Sales			4,833				4,833
Student Financial Aid						284,341	284,341
Total Adjustments	(727,436)	96,814	(1,893,454)	0	0	284,341	(2,239,735)
Total Revenues per Operating Budget	**$638,689,140**	**$85,141,018**	**$306,924,677**	**$337,971,681**	**$20,516,347**	**$8,225,610**	**$1,397,468,473**

(a) Estimated budget presented to the Board of Visitors in June 2015.

VIRGINIA TECH

2015-16

APPROPRIATIONS

UNIVERSITY DIVISION -- 2015-16 APPROPRIATIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2013-14 (Chapter 806)									
Educational & General	$ 140,532,623	$ 401,249,494	$ 541,782,117	$ -	$ -	$ -	$ 140,532,623	$ 401,249,494	$ 541,782,117
Student Financial Assistance	-	-	-	19,705,847	-	19,705,847	19,705,847	-	19,705,847
Unique Military Activities	-	-	-	2,084,350	-	2,084,350	2,084,350	-	2,084,350
Sponsored Programs	-	-	-	4,138,544	280,842,746	284,981,290	4,138,544	280,842,746	284,981,290
Auxiliary Enterprises	-	-	-	-	254,225,454	254,225,454	-	254,225,454	254,225,454
Total	$ 140,532,623	$ 401,249,494	$ 541,782,117	$ 25,928,741	$ 535,068,200	$ 560,996,941	$ 166,461,364	$ 936,317,694	$ 1,102,779,058
Adjustments to Establish Beginning 2015-16 Budget									
DPB Base Adjustments									
Distribute Central Appropriations	8,686,088		8,686,088	-	-	-	8,686,088	-	8,686,088
Annualize FY14 Faculty Salary Increases	393,418		393,418	-	-	-	393,418	-	393,418
Adjust Funding for Line of Duty Costs	3,170		3,170	-	-	-	3,170	-	3,170
Adjust Funding for Performance Budgeting System Costs	16,468		16,468	-	-	-	16,468	-	16,468
Adjust Funding for Automobile Insurance Premium Changes	170,948		170,948	-	-	-	170,948	-	170,948
Adjust Funding for Inform Tech & Telecomm Charges	(1,750)	(8,031)	(9,781)	-	-	-	(1,750)	(8,031)	(9,781)
Technical Adjustments							-		
Increase Appropriation for Fall 2013 Tuition and Fee Rates	-	8,650,000	8,650,000	-	-	-	-	8,650,000	8,650,000
Increase Appropriation for Fall 2013 Enrollment Plan	-	9,100,024	9,100,024	-	-	-	-	9,100,024	9,100,024
Increase Appropriation for 2012-13 Auxiliary Enterprise Revenue	-	-	-	-	19,396,017	19,396,017	-	19,396,017	19,396,017
Increase Appropriation for 2012-13 Sponsored Program Revenue	-	-	-	-	21,500,000	21,500,000	-	21,500,000	21,500,000
Subtotal Adjustments	9,268,342	17,741,993	27,010,335	-	40,896,017	40,896,017	9,268,342	58,638,010	67,906,352
Total Activity-Based Budget for 2015-16	**$ 149,800,965**	**$ 418,991,487**	**$ 568,792,452**	**$ 25,928,741**	**$ 575,964,217**	**$ 601,892,958**	**$ 175,729,706**	**$ 994,955,704**	**$ 1,170,685,410**
2014 Session									
Governor's Proposed for 2015-16									
HEOA Support for TJ21 Initiatives	4,032,730	-	4,032,730	-	-	-	4,032,730	-	4,032,730
Establish Veteran and Military Educational Consortium	175,000	-	175,000	-	-	-	175,000	-	175,000
Fund Changes in Workers' Compensation Premiums	90,395	-	90,395	-	-	-	90,395	-	90,395
Fund Agency Cost for New Cardinal Accounting System	2,313	-	2,313	-	-	-	2,313	-	2,313
Increase Undergraduate Student Financial Aid	-	-	-	100,000	-	100,000	100,000	-	100,000
Increase Graduate Student Financial Aid	-	-	-	271,420	-	271,420	271,420	-	271,420
Brain Disorder Research	1,650,000	-	1,650,000	-	-	-	1,650,000	-	1,650,000
Subtotal - Exec Budget Changes	5,950,438	-	5,950,438	371,420	-	371,420	6,321,858	-	6,321,858
Total Executive Budget for 2015-16	**$ 155,751,403**	**$ 418,991,487**	**$ 574,742,890**	**$ 26,300,161**	**$ 575,964,217**	**$ 602,264,378**	**$ 182,051,564**	**$ 994,955,704**	**$ 1,177,007,268**
Special Session Budget									
Remove Governor's HEOA Support	(4,032,730)	-	(4,032,730)	-	-	-	(4,032,730)	-	(4,032,730)
Remove Governor's Veteran and Military Consortium Support	(175,000)	-	(175,000)	-	-	-	(175,000)	-	(175,000)
Remove Undergraduate Student Financial Aid	-	-	-	(100,000)	-	(100,000)	(100,000)	-	(100,000)
Remove Graduate Student Financial Aid	-	-	-	(271,420)	-	(271,420)	(271,420)	-	(271,420)
Brain Disorder Research	-	-	-	(1,650,000)	-	(1,650,000)	(1,650,000)	-	(1,650,000)
Subtotal Special Session Changes	(4,207,730)	-	(4,207,730)	(2,021,420)	-	(2,021,420)	(6,229,150)	-	(6,229,150)
Proposed for 2015-16 (Chapter 2)	**$ 151,543,673**	**$ 418,991,487**	**$ 570,535,160**	**$ 24,278,741**	**$ 575,964,217**	**$ 600,242,958**	**$ 175,822,414**	**$ 994,955,704**	**$ 1,170,778,118**
2015 Session									
Governor's Proposed for 2015-16									
Incorporate September 2014 Reduction Strategies	(6,133,525)	-	(6,133,525)	-	-	-	(6,133,525)	-	(6,133,525)
Align Auxiliary NGF Appropriation with FY14 activity	-	-	-	-	25,696,537	25,696,537	-	25,696,537	25,696,537
Align Continuing Education NGF Appropriation with FY14 activity	-	3,439,750	3,439,750	-	-	-	-	3,439,750	3,439,750
Align Sponsored Program NGF Appropriation with FY14 activity	-	-	-	-	23,900,000	23,900,000	-	23,900,000	23,900,000
Align E&G NGF Appropriation with Fall 2014 Approved Tuition Rates and 2013 2B	-	22,346,382	22,346,382	-	-	-	-	22,346,382	22,346,382
Increase undergraduate student financial assistance	-	-	-	100,000	-	100,000	100,000	-	100,000
Transfer funds for health insurance to Agency 229	(108,531)	-	(108,531)	-	-	-	(108,531)	-	(108,531)
Subtotal - Executive Budget Changes	(6,242,056)	25,786,132	19,544,076	100,000	49,596,537	49,696,537	(6,142,056)	75,382,669	69,240,613
Total Executive Budget for 2015-16	**$ 145,301,617**	**$ 444,777,619**	**$ 590,079,236**	**$ 24,378,741**	**$ 625,560,754**	**$ 649,939,495**	**$ 169,680,358**	**$ 1,070,338,373**	**$ 1,240,018,731**
Conference Committee Changes for 2015-16									
Provide Base Operating Support-Restore Budget Cut, UG Seats, VTTI or Cyber	1,964,939	-	1,964,939	-	-	-	1,964,939	-	1,964,939
Provide State Share of 2% Faculty Salary Increase	1,648,534	-	1,648,534	-	-	-	1,648,534	-	1,648,534
Support Brain Disorder Research	-	-	-	1,250,000		1,250,000	1,250,000	-	1,250,000
Subtotal - Conference Committee Changes	3,613,473	-	3,613,473	1,250,000	-	1,250,000	4,863,473	-	4,863,473
Proposed for 2015-16 (Chapter 665)	**$ 148,915,090**	**$ 444,777,619**	**$ 593,692,709**	**$ 25,628,741**	**$ 625,560,754**	**$ 651,189,495**	**$ 174,543,831**	**$ 1,070,338,373**	**$ 1,244,882,204**
Adjustments Outside Line-Item									
Central - Support for 50 additional VAUG Seats	*600,000*	-	*600,000*	-	-	-	*600,000*	-	*600,000*
Planned Admin Adj to Relocate $1.65M from E&G to Spon. Progs for Brain Research	*(1,650,000)*	-	*(1,650,000)*	*1,650,000*	-	*1,650,000*	-	-	-
Subtotal Adjustments Outside Line-item	*(1,050,000)*	-	*(1,050,000)*	*1,650,000*	-	*1,650,000*	*600,000*	-	*600,000*
Total 2015-16 University Division External Budget	***$ 147,865,090***	***$ 444,777,619***	***$ 592,642,709***	***$ 27,278,741***	***$ 625,560,754***	***$ 652,839,495***	***$ 175,143,831***	***$ 1,070,338,373***	***$ 1,245,482,204***

Office of Budget and Financial Planning
Brennan Shepard 5/21/15 \Internal Budget\2015-16\3. Authorized Budget\2. Appropriations\2014-16 Appropriations ABD.xlsx

UNIVERSITY DIVISION -- 2015-16 APPROPRIATIONS POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2013-14 (Chapter 806)									
Educational & General	1,911.53	2,377.40	4,288.93	-	-	-	1,911.53	2,377.40	4,288.93
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	1,911.53	2,377.40	4,288.93	-	2,556.05	2,556.05	1,911.53	4,933.45	6,844.98
Adjustments to Establish Beginning 2015-16 Budget									
	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2015-16	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
2014 Session									
Governor's Proposed for 2015-16									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2015-16	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
Special Session Budget									
None	-	-	-	-	-	-			-
Proposed for 2015-16 (Chapter 2)	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
2015 Session									
Governor's Proposed for 2015-16									
Incorporate Reduction Strategies	(21.00)	-	(21.00)	-	-	-	(21.00)	-	(21.00)
Total Executive Budget for 2015-16	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 2015-16									
None	-	-	-	-	-	-	-	-	-
Proposed for 2015-16 (Chapter 665)	**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
2015-16 APPROPRIATIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2013-14 (Chapter 806)	$ 61,904,766	$ 18,726,135	$ 80,630,901
Adjustments to Establish Beginning 2015-16 Budget			
Distribute Central Appropriations	2,803,138		2,803,138
Annualize FY14 Faculty Salary Increase	142,746		142,746
Adjust Appropriation for Performance Budgeting System Charges	6,124		6,124
Adjust Funding for Automobile Insurance Premium Changes	(16,155)		(16,155)
Adjust Funding for Information Technology and Telecommunication Charges	(448)	(24)	(472)
Subtotal Adjustments	2,935,405	(24)	2,935,381
Total Activity-Based Budget for 2015-16	**$ 64,840,171**	**$ 18,726,111**	**$ 83,566,282**
<u>**2014 Session**</u>			
Governor's Proposed for 2015-16			
Provide funding for Agricultural Education Specialists	110,000	-	110,000
Provide funding for Operation & Maintenance of HABBI Facility	1,173,129	48,220	1,221,349
Fund Agency Cost for New Cardinal Accounting System	1,770	-	1,770
Subtotal - Exec Budget Changes	1,284,899	48,220	1,333,119
Total Executive Budget for 2015-16	$ 66,125,070	$ 18,774,331	$ 84,899,401
Special Session Budget			
Remove Funding for Agricultural Education Specialists	(110,000)	-	(110,000)
Remove Direct Funding of HABBI O&M	(1,173,129)		(1,173,129)
Subtotal - Special Session Changes	(1,283,129)	-	(1,283,129)
Proposed for 2015-16 (Chapter 2)	**$ 64,841,941**	**$ 18,774,331**	**$ 83,616,272**
<u>**2015 Session**</u>			
Governor's Proposed for 2015-16			
Transfer Portion of Health Care shortfall from Agency 208	108,531		108,531
Total Executive Budget for 2015-16	$ 64,950,472	$ 18,774,331	$ 83,724,803
Conference Committee Changes for 2015-16			
Provide Funding for a 2% Salary Increase	470,979	-	470,979
Correct Health Insurance Shortfall	296,243	-	296,243
Subtotal - Conference Committee Changes	767,222	-	767,222
Proposed for 2015-16 (Chapter 665)	**$ 65,717,694**	**$ 18,774,331**	**$ 84,492,025**
Adjustments Outside Line-Item			
HABBI O&M Support Provided through Central Adjustment	1,173,129		1,173,129
Total 2015-16 CE/AES Division External Budget	**$ 66,890,823**	**$ 18,774,331**	**$ 85,665,154**

CE/AES DIVISION
POSITIONS
2015-16 APPROPRIATIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2013-14 (Chapter 806)	727.24	388.27	1,115.51
Adjustments to Establish Beginning 2015-16 Budget			
None	-	-	-
Total Activity-Based Budget for 2015-16	**727.24**	**388.27**	**1,115.51**
2014 Session			
Governor's Proposed for 2015-16			
None	-	-	-
Total Executive Budget for 2015-16	**727.24**	**388.27**	**1,115.51**
Special Session Budget			
Remove Agricultural Education Specialist	(1.00)	-	(1.00)
Proposed for 2015-16 (Chapter 2)	**726.24**	**388.27**	**1,114.51**
2015 Session			
Governor's Proposed for 2015-16			
None	-	-	-
Total Executive Budget for 2015-16	**726.24**	**388.27**	**1,114.51**
Conference Committee Changes for 2015-16			
None	-	-	-
Proposed for 2015-16 (Chapter 665)	**726.24**	**388.27**	**1,114.51**

VIRGINIA TECH

2015-16

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2015-16 Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts					Total
REVENUES	**BASE**	**ONE-TIME**	**TOTAL - 0300**	**CONTINUING ED**	**CONTINUING ED ADMIN**	**LCI Revenue for Scholarship**	**Other Central Pools**	**TOTAL - 0302**	**ALL FUNDS**
General Fund	$147,865,090	$0	$147,865,090	$0	$0	$0	$0	$0	$147,865,090
Central Fund Estimate	$5,177,839		$5,177,839					0	$5,177,839
Subtotal General Fund	153,042,929	0	153,042,929	0	0	0	0	0	153,042,929
Nongeneral Funds									
Regular Tuition	402,729,791	2,004,548	404,734,339					0	404,734,339
Veterinary Medicine Tuition	6,353,600		6,353,600					0	6,353,600
Veterinary Medicine O/S Tuition	7,603,298		7,603,298					0	7,603,298
Specialized Program Fees	9,730,423		9,730,423					0	9,730,423
Library Fee	1,821,818	0	1,821,818					0	1,821,818
Technology Fee	2,230,629		2,230,629					0	2,230,629
Global Education Fee	12,000		12,000					0	12,000
Study Abroad Fee	8,000		8,000					0	8,000
Capital Fee Revenue (Net)	0	745,733	745,733					0	745,733
University Resources from Aux	3,615,650		3,615,650					0	3,615,650
Miscellaneous Fees									
Unrestricted	2,783,715	42,000	2,825,715					0	2,825,715
Restricted	1,433,368		1,433,368					0	1,433,368
Vet Med Regional Capitation	4,213,631		4,213,631					0	4,213,631
Sales & Services									
Unrestricted	0		0					0	0
Restricted	1,411,000		1,411,000					0	1,411,000
Vet Med Clinic	9,800,000		9,800,000					0	9,800,000
Equine Medical Center	4,000,000		4,000,000					0	4,000,000
Other E&G Income									
Unrestricted	1,151,565	806,583	1,958,148					0	1,958,148
Restricted	113,000		113,000					0	113,000
Indirect Cost Recoveries	5,053,046		5,053,046					0	5,053,046
Investment Income	7,000		7,000					0	7,000
Continuing Education Programs			0	9,650,000			3,470,000	13,120,000	13,120,000
COTA Programs			0	850,000				850,000	850,000
Continuing Education Admin			0		1,815,813			1,815,813	1,815,813
College Surplus Funds			0	2,290,000		(100,000)		2,190,000	2,190,000
IDDL Continuing Education			0					0	0
Subtotal Nongeneral Funds	464,071,534	3,598,864	467,670,398	12,790,000	1,815,813	(100,000)	3,470,000	17,975,813	485,646,211
Total Revenues	**$617,114,463**	**$3,598,864**	**$620,713,327**	**$12,790,000**	**$1,815,813**	**(100,000)**	**$3,470,000**	**$17,975,813**	**$638,689,140**
EXPENDITURES									
Teaching and Research Faculty	$172,050,929		$172,050,929	$1,805,000	$212			1,805,212	$173,856,141
Administrative and Professional Faculty	63,824,534		63,824,534	1,140,000	394,784			1,534,784	65,359,318
Summer Faculty	6,585,980	0	6,585,980					0	6,585,980
Staff	80,512,515	0	80,512,515	423,500	657,789			1,081,289	81,593,804
Graduate Assistants	27,319,318	0	27,319,318	45,000				45,000	27,364,318
Operating and Wage	209,992,715	(11,179,382)	198,813,333	8,455,500	348,711	(100,000)	3,470,000	12,174,211	210,987,544
Fringe Benefits	117,548,760		117,548,760	921,000	414,317			1,335,317	118,884,077
New Allocations	18,744,262	14,778,246	33,522,508	0	0			0	33,522,508
Subtotal Expenditures	696,579,013	3,598,864	700,177,877	12,790,000	1,815,813	(100,000)	3,470,000	17,975,813	718,153,690
Recoveries and Expenditure Refunds	(79,464,550)		(79,464,550)					0	(79,464,550)
Total Expenditures	$617,114,463	$3,598,864	$620,713,327	$12,790,000	$1,815,813	-$100,000	$3,470,000	$17,975,813	$638,689,140
Net Drawdown/Deposit to Reserve	$0	$0	$0	$0	$0	$0	$0	$0	$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2015-16 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	$ 33,361,049		$ 33,361,049	$ 33,757,437		$ 33,757,437	$ 67,118,486	$ -	$ 67,118,486
Central Fund Estimate	864,127		864,127	622,905		622,905	1,487,032	-	1,487,032
Total General Fund	**34,225,176**	**-**	**34,225,176**	**34,380,342**	**-**	**34,380,342**	**68,605,518**	**-**	**68,605,518**
Nongeneral Funds									
Federal Funds -- Unrestricted	7,300,000		7,300,000	6,098,000	-	6,098,000	13,398,000	-	13,398,000
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	6,098,000	-	6,098,000	15,643,000	-	15,643,000
Soil Testing	125,000		125,000		-	-	125,000	-	125,000
Sales and Services	-	-	-	710,000	-	710,000	710,000	-	710,000
Services and Publications	12,500	-	12,500	-	-	-	12,500	-	12,500
Participant Fees	45,000	-	45,000	-	-	-	45,000	-	45,000
Other	-		-			-	-	-	-
Total Nongeneral Funds	**9,727,500**	**-**	**9,727,500**	**6,808,000**	**-**	**6,808,000**	**16,535,500**	**-**	**16,535,500**
Total Revenue	**$ 43,952,676**	**$ -**	**$ 43,952,676**	**$ 41,188,342**	**$ 0**	**$ 41,188,342**	**$ 85,141,018**	**$ -**	**$ 85,141,018**
EXPENDITURES									
Teaching and Research Faculty	6,382,990	-	6,382,990	15,193,015	-	15,193,015	21,576,007	-	21,576,007
Administrative & Professional Faculty	15,190,373	-	15,190,373	1,227,372	-	1,227,372	16,417,745	-	16,417,745
Staff	7,248,766	-	7,248,766	7,819,476	-	7,819,476	15,068,242	-	15,068,242
Operating	4,120,772		4,120,772	3,593,466	-	3,593,466	7,714,238	-	7,714,238
Federal Restricted	2,005,000	-	2,005,000	-		-	2,005,000	-	2,005,000
Administrative/Fixed	2,375,430	-	2,375,430	4,151,150		4,151,150	6,526,580	-	6,526,580
Tuition Waivers/Rent	418,787	-	418,787	171,125		171,125	589,912	-	589,912
Fringe Benefits	12,610,558	-	12,610,558	9,032,738	-	9,032,738	21,643,296	-	21,643,296
Undistributed Initiatives	-	689,640	689,640	-	402,649	402,649	-	1,092,289	1,092,289
One-Time Resources		(689,640)	(689,640)		(402,649)	(402,649)	-	(1,092,289)	(1,092,289)
Subtotal Expenditures	**50,352,676**	**-**	**50,352,676**	**41,188,342**	**-**	**41,188,342**	**91,541,018**	**-**	**91,541,018**
Recoveries from Localities	(6,400,000)	-	(6,400,000)	-	-	-	(6,400,000)	-	(6,400,000)
Total Expenditures	**$ 43,952,676**	**$ -**	**$ 43,952,676**	**$ 41,188,342**	**$ -**	**$ 41,188,342**	**$ 85,141,018**	**$ -**	**$ 85,141,018**
Net	**$ 0**	**$ -**	**$ (0)**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ -**	**$ (0)**

University Division
New Initiatives and Prior Commitments for 2015-16 (Summary)

	FUNDING		FTES				
	Base	One-Time	T&R	A/P	Staff	GTA	Total
Arts@Virginia Tech Publication	-	35,000	-	-	-	-	-
Arts@Virginia Tech Website Design Project	-	35,000	-	-	-	-	-
Biomedical Sciences Faculty (VTC) H+ME	-	192,750	1.50	-	-	-	1.50
Biomedical Sciences Faculty (VTCRI)	91,996	-	0.50	-	-	-	0.50
Biomedical Sciences Space (VTCRI)	72,240	635,000	-	-	-	-	-
Classroom & Instructional Lab Renovations	-	500,000	-	-	-	-	-
College of Agriculture & Life Sciences - CALS 100 Initiative	102,945	-	-	-	-	1.50	1.50
College of Agriculture & Life Sciences - Strategic Faculty Investment	110,536	(99,736)	1.00	-	-	-	1.00
College of Architecture and Urban Studies - CDAC	103,934	-	0.50	0.20	0.50	-	1.20
College of Architecture and Urban Studies - College Share of Program Fee	22,333	-	-	-	-	-	-
College of Architecture and Urban Studies - Faculty Lines in Visual Arts	104,303	(93,503)	1.00	-	-	-	1.00
College of Architecture and Urban Studies - Graduate Assistantships to Support MFA and MA programs	97,854	-	-	-	-	1.50	1.50
College of Architecture and Urban Studies - SOVA Support	70,000	-	-	-	-	-	-
College of Architecture and Urban Studies - T&R Faculty	110,536	-	1.00	-	-	-	1.00
College of Business - Development of New Initiatives	-	350,000	-	-	-	-	-
College of Business - Enrollment Growth (Advance of $400k)	400,000	-	-	-	-	-	-
College of Business - Enrollment Growth (To be distributed once enrollments are confirmed)	154,587	-	-	-	-	-	-
College of Business - Prior Commitment - Earmarked Program Fee Revenue	842,496	-	-	-	-	-	-
College of Business - Prior Commitment - Professorship Bridge Funding	-	27,360	-	-	-	-	-
College of Engineering - Academic Affairs	85,602	-	-	1.00	-	-	1.00
College of Engineering - Additional Lab Space	300,000	-	-	-	-	-	-
College of Engineering - AOE Academic Advisors	171,204	-	-	2.00	-	-	2.00
College of Engineering - Biomedical Student Innovation Center	171,390	-	-	-	-	-	-
College of Engineering - College Share of Program Fee	296,255	-	-	-	-	-	-
College of Engineering - Computer Science Dual Career Hire	153,851	100,000	1.00	-	-	-	1.00
College of Engineering - CS Assistant Prof of Practice/Academic Advisor	182,113	-	-	2.00	-	-	2.00
College of Engineering - Engineering Education Faculty	85,602	-	1.00	-	-	-	1.00
College of Engineering - Enrollment Growth - Fall 2015	2,058,876	-	15.00	1.00	-	-	16.00
College of Engineering - Enrollment Surge - Advisor	-	72,750	-	1.00	-	-	1.00
College of Engineering - Enrollment Surge - CEED	-	46,325	-	-	-	-	-
College of Engineering - Enrollment Surge - Engineering Education	-	197,115	2.00	-	-	-	2.00
College of Engineering - Enrollment Surge - IT	-	115,291	-	1.00	-	-	1.00
College of Engineering - Frith Lab Manager	98,069	-	-	1.00	-	-	1.00
College of Engineering - ME Enhance Undergrad Learning Experience	232,858	-	1.00	1.00	-	0.50	2.50
College of Liberal Arts and Human Sciences - Development of New Initiatives	250,000	250,000	-	-	-	-	-
College of Liberal Arts and Human Sciences - Enrollment Pressure	-	120,000	-	-	-	-	-
College of Liberal Arts and Human Sciences - Undergrad Major Growth and Enrollment Management	156,244	-	-	1.00	1.00	-	2.00
College of Natural Resources and Environment - 1/2 Packaging Faculty	55,268	-	0.50	-	-	-	0.50
College of Natural Resources and Environment - Faculty for Fish & Wildlife Organismal Biology	98,069	-	1.00	-	-	-	1.00
College of Natural Resources and Environment - Meteorology Faculty	98,069	-	1.00	-	-	-	1.00
College of Science - Enrollment Pressure	-	282,000	-	-	-	-	-
College of Science - STEM Challenge and Gateway to New Interdisciplinary Degree Programs	552,680	(498,680)	5.00	-	-	-	5.00
College of Veterinary Medicine - EMC One-Time Transitional Support	-	228,973	-	1.00	-	-	1.00
College of Veterinary Medicine - Stamps Family Foundation Match	-	125,000	-	-	-	0.63	0.63
Dairy Science Lease	219,159	-	-	-	-	-	-
Development System	-	1,139,995	-	-	-	-	-
Equity and Access - Asst. Director Training, Education, & Outreach	97,704	-	-	1.00	-	-	1.00
Equity and Access - Investigator	82,732	-	-	1.00	-	-	1.00
Faculty Start Up Pool	-	2,700,000	-	-	-	-	-
Fralin - Global Change Center	60,000	-	-	-	-	-	-
Governmental Relations	102,250	-	-	1.00	-	-	1.00
Graduate Application System Maintenance Costs	33,000	-	-	-	-	-	-
Graduate School - Expansion of Student Travel & Research Dev Programs	35,000	-	-	-	-	-	-
Graduate School - IGEP Funding	194,278	80,767	0.50	-	-	0.50	1.00
Institute for Creativity, Arts and Technology - Research Associate, Faculty Fellow Support & Assoc Director	265,738	-	1.50	-	-	-	1.50
Institute for Creativity, Arts and Technology - STEM/SEAD	80,000	-	-	-	-	-	-
Institute for Society, Culture and Environment - Increase ongoing capacity	75,000	-	-	-	-	-	-
Institute for Society, Culture and Environment (Year 2 of 5 Year Commitment)	-	85,000	-	-	-	-	-
Internal Audit: Fraud, Waste & Abuse Hotline	15,000	2,550	-	-	-	-	-
Internal Audit: Operating Expenses	-	15,000	-	-	-	-	-
IP Development	-	595,000	-	-	-	-	-
Library - Advance the Arts, Build Cap for Comp Res, & Enhance Student Exp	515,199	185,242	-	1.00	-	-	1.00
Library - Renovations	-	250,000	-	-	-	-	-
Library Fee Allocation	672,306	-	-	-	-	-	-
Macromolecular Interfaces Institute (MII)	501,138	-	-	2.00	-	-	2.00
National Capital Region - Global Innovation District	84,213	50,000	-	1.00	-	-	1.00
National Capital Region - Start-up	-	100,000	-	-	-	-	-
National Capital Region - Washington Entrepreneur Summer Semester	148,704	-	-	1.00	-	-	1.00
Procurement: Sciquest Initiatives Funding	-	75,000	-	-	-	-	-
School of Neuroscience - Faculty	998,400	(785,400)	5.00	3.00	-	-	8.00
School of Neuroscience - Start up	-	1,466,667	-	-	-	-	-
School of Neuroscience Office of Executive Director	514,086	554,167	0.50	1.50	-	-	2.00
School of Public and International Affairs MOU	203,557	57,788	-	1.75	0.50	-	2.25
Senior Searches	-	50,000	-	-	-	-	-
Student Recognition Banquet	10,000	-	-	-	-	-	-
Support for Inclusion Coordinators	-	75,864	-	0.50	-	0.25	0.75
Title IX Compliance	-	90,000	-	-	-	-	-
Translational Biology, Medicine, & Health Graduate Program	763,620	748,280	-	-	-	-	-
Undergraduate Admissions Operating Budget Adjustment	250,000	-	-	-	-	-	-
University - Cost Share with VTF - Real Estate Manager	-	35,000	-	-	-	-	-
University Distinguished Professor Support	43,635	-	-	-	-	-	-
University Organizational and Professional Development	35,000	-	-	-	-	-	-
University Relations: One-time funding Search Support for University Relations Dept Head	-	45,000	-	-	-	-	-
University Relations: Replaces Revenue Loss	99,816	-	-	-	-	-	-
Vice President for Administration - Backflow Prevention	-	31,320	-	-	-	-	-
Vice President for Administration: Campus Master Plan	-	750,000	-	-	-	-	-
Vice President for Administration: Energy Audits	-	60,000	-	-	-	-	-
Vice President for Administration: Fire Alarm Monitoring	12,792	41,800	-	-	-	-	-
Vice President for Administration: Police - Fleet Expenses	20,600	-	-	-	-	-	-

Vice President for Administration: Senior Engineer	122,858	3,000	-	-	1.00	-	1.00
Vice President for Administration: Situational Awareness Software (Veoci)	22,100	5,000	-	-	-	-	-
Vice President for Administration: Southgate Public Safety Building Renovation	-	297,000	-	-	-	-	-
Vice President for Administration: Space Management	172,766	3,000	-	-	1.00	-	1.00
Vice President for Administration: Stormwater BMP Maintenance	54,000	-	-	-	-	-	-
Vice President for Advancement	600,000	-	-	-	-	-	-
Vice President for Advancement - One-time Bridge Funding Commitment	-	401,113	-	-	-	-	-
Vice President for Advancement - One-time Support	-	200,000	-	-	-	-	-
Vice President for Information Technology - Central HPC Cluster Expansion	-	1,347,877	-	-	-	-	-
Vice President for Information Technology - Enterprise Wide Two-Factor Authentication	28,250	174,678	-	-	-	-	-
Vice President for Information Technology - Enterprise-Wide Business Intelligence (BI) Consulting	-	200,000	-	-	-	-	-
Vice President for Information Technology - GPFS Storage Upgrade for ARC	-	150,000	-	-	-	-	-
Vice President for Information Technology - HPC Software and Systems Engineers	220,362	-	-	2.00	-	-	2.00
Vice President for Information Technology - HPC System Specialists	207,885	-	-	2.00	-	-	2.00
Vice President for Information Technology - Implementation of Next Generation LMS	335,000	157,000	-	-	-	-	-
Vice President for Information Technology - Instructional Design Support	181,865	-	-	3.00	-	2.00	5.00
Vice President for Information Technology - Ongoing Maint. - IBM InfoSphere	-	206,000	-	-	-	-	-
Vice President for Information Technology - Ongoing Maint. - Sun Storage Tek Tape backup	-	80,000	-	-	-	-	-
Vice President for Information Technology - Recurring Software Licenses	100,000	-	-	-	-	-	-
Vice President for Information Technology - Research Data Archiving System	-	400,000	-	-	-	-	-
Vice President for Information Technology - Research Data Management Infrastructure Expansion	-	100,000	-	-	-	-	-
Vice President for Information Technology - Shadowfax Cluster Expansion	-	50,000	-	-	-	-	-
Vice President for Information Technology - University Software Maintenance Cost Escalation	341,536	113,800	-	-	-	-	-
Vice President for Information Technology - Visionarium VisCube projection upgrade	-	290,000	-	-	-	-	-
Vice President for Outreach and International Affairs - International Student Travel Position - Study Abroad	78,135	-	-	-	-	-	-
Vice President for Outreach and International Affairs - Steger Center Support	-	120,000	-	-	-	-	-
Vice President for Outreach and International Affairs - Strategic Investment in International Affairs	30,000	70,000	-	-	-	-	-
Vice President for Research - IACUC Veterinarian	54,182	-	-	-	-	-	-
Vice President for Research - One-Time Transitional Support	-	176,280	-	-	-	-	-
Vice President for Research - Security Management Office	110,536	-	-	1.00	-	-	1.00
Vice President for Student Affairs - Enrollment Surge - Immigration Advisor	67,094	-	-	-	1.00	-	1.00
Vice President for Student Affairs - Enrollment Surge - Student Advocacy Support	36,237	-	-	-	-	-	-
Vice President for Student Affairs - Health Professions Advising Program	76,788	-	-	1.00	-	-	1.00
Vice President for Student Affairs - International Student Travel Position - VT Engage	78,135	-	-	-	-	-	-
Vice President for Student Affairs - Investigator	86,752	-	-	1.00	-	-	1.00
Vice President for Student Affairs - SSD Counselor/Coach	73,742	-	-	1.00	-	-	1.00
Vice President for Student Affairs - Trainer/Educator	66,512	-	-	1.00	-	-	1.00
Vice Provost Diversity & Inclusion - Project & Seed Funding	50,000	-	-	-	-	-	-
Vice Provost for Enrollment and Degree Management - Enrollment Analyst Position	73,135	-	-	1.00	-	-	1.00
Vice Provost for Enrollment and Degree Management - Enrollment Pressure - Student Success	-	35,000	-	-	-	-	-
Vice Provost for Faculty Affairs - National Center for Faculty Development & Diversity Membership	-	20,000	-	-	-	-	-
Vice Provost for Faculty Affairs, Project Director	79,369	-	-	1.00	-	-	1.00
Vice Provost for Resource Management and Institutional Effectiveness - BIT Manager	33,661	-	-	-	-	-	-
Vice Provost for Resource Management and Institutional Effectiveness - Gallup Graduate Student	-	29,445	-	-	-	-	-
Vice Provost for Undergraduate Academic Affairs - General Education	671,204	307,000	-	2.00	-	-	2.00
Virginia Tech Carilion Research Institute Supplemental Start-up funding	-	901,630	-	-	-	-	-
Virginia Tech Transportation Institute Base Support	350,000	-	-	-	-	-	-
Virginia Tech Transportation Institute Salary Support	103,038	-	-	-	-	-	-
Virginia Tech Transportation Institute Smart Road Maintenance	50,000	-	-	-	-	-	-
VTCRI Tenure Track Commitments	226,283	-	2.00	-	-	-	2.00
	18,244,262	**16,957,508**	**42.50**	**42.95**	**5.00**	**6.88**	**97.33**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives and Prior Commitments in 2015-16

	COOP		AES		Total	
	Base	One-Time	Base	One-Time	Base	One-Time
Support for Future Budget Actions and Requirements	-	689,640	-	402,649	-	1,092,289
	$ -	**$ 689,640**	**$ -**	**$ 402,649**	**$ -**	**$1,092,289**

University Division
Financial Assistance for E&G Programs
New Initiatives for 2015-16 (Summary)

Allocations	FUNDING Base	One-Time
Virginia Tech Carilion Research Institute	700,000	
Virginia Tech Carilion Research Institute -Supplemental Start-up Funding		598,370
Research Facility Space		300,000
Hume Center (Salaries)	793,386	
Hume Center Performance (Distribution pending research performance confirmation)		350,000
Virginia Tech Transportation Institute	500,000	
Virginia Tech Transportation Institute (FY16 Connected Vehicles)		1,235,740
Allocation through University Division	3,272,504	
Total	**$ 5,265,890**	**$ 2,484,110**

VIRGINIA TECH

2015-16

208 E & G BUDGETS

Workpapers

UNIVERSITY DIVISION (208)
2015-16

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2015-16 Base Budget**	One Time Adjustments	**New Initiatives** Base Increases	One-Time Increases	**2015-16 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	9,506,578	902,501	159,904	1,546,557	2,186,719	1,416,156			15,718,415		182,945	(80,000)	15,821,360
Architecture and Urban Studies	12,094,378	856,940	360,653	1,367,557	1,426,847	714,211		(50,756)	16,769,831		397,854	(75,000)	17,092,685
Pamplin College of Business	16,719,858	1,678,536	941,493	1,176,578	1,169,398	835,588			22,521,451		400,000	371,928	23,293,380
Engineering	42,596,343	2,962,773	1,206,727	4,286,980	5,265,454	5,913,013			62,231,290		1,714,560	100,000	64,045,850
Liberal Arts and Human Sciences	31,003,989	1,154,992	1,805,669	3,938,712	4,238,030	2,390,570			44,531,963			120,000	44,651,963
College of Natural Resources & Environment	4,408,263	402,238	95,393	348,672	652,132	470,542			6,377,240		180,000		6,557,240
College of Science	26,739,066	1,772,215	1,608,329	4,110,625	5,147,354	2,562,183			41,939,772		914,086	436,167	43,290,025
Veterinary Medicine	12,484,511	1,760,665	199,641	4,051,695	1,830,220	5,323,475		(987,022)	24,663,185			300,000	24,963,185
Veterinary Teaching Hospital	145,860	61,200		1,580,000		8,347,412	765,528	(1,100,000)	9,800,000				9,800,000
Equine Medical Center	378,012	37,878		1,237,057		1,763,766	583,287		4,000,000				4,000,000
Subtotal Veterinary Medicine	13,008,383	1,859,743	199,641	6,868,752	1,830,220	15,434,653	1,348,815	(2,087,022)	38,463,185	-	-	300,000	38,763,185
Libraries		4,685,758		2,544,939	56,501	10,181,623		(29,500)	17,439,321		486,637	435,242	18,361,200
VP Research	182,689	3,481,004		2,092,573	190,950	115,954			6,063,170			1,672,910	7,736,080
Fralin Life Sciences	549,790			170,478	183,585	1,111,396			2,015,249		60,000		2,075,249
Institute for Society, Culture, & Env.	128,408	172,721		811		461,631			763,571		75,000	85,000	923,571
VT Transportation Institute	1,531,463	432,127		476,248		1,957,643			4,397,482		482,582		4,880,064
Institute for Critical Tech & Applied Science	1,291,296	474,070		691,646	252,025	6,031,241			8,740,278				8,740,278
Virginia Bioinformatics Institute	3,321,218	621,145		1,759,914		1,515,019	1,645,975		8,863,271				8,863,271
Subtotal VP Research	7,004,864	5,181,068		5,191,670	626,559	11,192,884	1,645,975		30,843,021		617,582	1,757,910	33,218,513
Graduate School	131,715	1,094,862		1,294,371	2,981,345	757,268			6,259,561		262,278	60,453	6,582,292
VP Outreach	70,207	755,619		242,752		176,122			1,244,700		30,000	190,000	1,464,700
Continuing Education (Self Supporting)		131,320		387,309		216,953	194,198		929,780				929,780
Ctr for Org. and Technology Adv. (COTA)	402,936		-	71,908		4,568			479,412				479,412
Extended Campus		358,843		175,703		86,897			621,443				621,443
International Programs	456,329	679,081		212,918		546,052			1,894,380				1,894,380
Engagement Initiatives		399,012		68,445		58,379			525,836				525,836
Subtotal VP Outreach	929,472	2,323,874	-	1,159,035	-	1,088,971	194,198	-	5,695,550	-	30,000	190,000	5,915,550
Executive Vice President & Provost	4,410,901	7,718,577	208,170	4,138,332	986,957	5,259,920			22,722,857		2,042,843	4,576,476	29,342,176
VP National Capital Region	491,982	346,347		135,928		458,639			1,432,897	-	60,338	150,000	1,643,235
VP Student Affairs		1,477,278		603,335	12,192	330,409			2,423,214	-	125,401		2,548,615
Undistributed Academic Initiatives						2,722,745			2,722,745	-	5,658,720	4,645,478	13,026,943
TOTAL ACADEMIC AREAS	**169,045,793**	**34,417,704**	**6,585,980**	**38,712,043**	**26,579,708**	**61,729,375**	**3,188,988**	**(2,167,278)**	**338,092,313**	**-**	**13,073,244**	**12,988,654**	**364,154,211**
ADMINISTRATIVE UNITS													
President		1,045,731		722,921		275,325			2,043,977			85,000	2,128,977
Executive Administration		515,142		108,312	366,472	486,236			1,476,162				1,476,162
University Legal Counsel		571,900		179,749		69,348			820,997				820,997
Senior Fellow - Resource Development		117,967		260	123,255	48,954			290,436				290,436
Subtotal Executive Administration	-	1,205,010	-	288,321	489,726	604,538	-	-	2,587,595	-	-	-	2,587,595
Vice President - Advancement													-
Development & University Relations		3,665,408		3,258,722		1,041,095			7,965,225				7,965,225
VP Alumni Relations		102,584				26,244			128,828				128,828
Subtotal VP Advancement	-	3,767,991	-	3,258,722	-	1,067,339	-	-	8,094,052	-	-	-	8,094,052
Vice President Information Technology		7,805,137		3,417,765	17,147	7,281,494		(1,100,000)	17,421,543		804,786	3,234,677	21,461,006
Learning Technology		2,321,946		1,532,866	101,633	1,113,715		(120,000)	4,950,159				4,950,159
Networking Infrastructure		697,342		2,986,944	32,327	743,246			4,459,859				4,459,859
Subtotal VP Information Technology	-	10,824,425	-	7,937,575	151,107	9,138,455	-	(1,220,000)	26,831,562	-	804,786	3,234,677	30,871,025

UNIVERSITY DIVISION (208)
2015-16
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2015-16 Base Budget**	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administration		725,834		127,861		115,083		(17,001)	951,777		88,892	435,120	1,475,789
Asst Vice President for Facilities		1,730,849		15,670,440		5,477,462			22,878,751				22,878,751
Environmental Health and Safety		1,133,391		739,889		122,652			1,995,932				1,995,932
AVP for Business Services		756,955		949,781		961,074		(1,260,631)	1,407,179				1,407,179
Chief of Police		490,431		2,989,430		1,197,518		(695,203)	3,982,176		20,600		4,002,776
Air Transportation Services (Self Supporting)		307,877		230,167		2,140,538	208,303	(2,314,330)	572,555				572,555
Human Resources Administration		2,341,631		1,521,323	33,591	477,181			4,373,726		35,000		4,408,726
Emergency Management		262,535		233,203		137,348			633,086				633,086
Subtotal VP Administration	-	7,749,502	-	22,462,094	33,591	10,628,856	208,303	(4,287,165)	36,795,181	-	144,492	435,120	37,374,793
VP for Finance & CFO		2,331,996		623,786	31,598	349,947		(74,058)	3,263,268				3,263,268
Internal Audit		545,648		357,852	33,589	64,631			1,001,720		15,000	17,550	1,034,270
University Controller		1,619,946		3,707,152		359,964			5,687,062				5,687,062
Procurement		316,580		964,825		106,656			1,388,061			75,000	1,463,061
University Treasurer				57,109		21,580			78,689				78,689
Subtotal VP for Finance & CFO	-	4,814,171	-	5,710,724	65,186	902,778	-	(74,058)	11,418,801	-	15,000	92,550	11,526,351
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits							114,151,469	(550,000)	113,601,469		2,199,604	240,033	116,041,106
Staff Raise Pool						1,920,825			1,920,825				1,920,825
Computer Charges						25,482,103		(27,305,111)	(1,823,008)				(1,823,008)
Restricted Budgets				749,670		12,750,303			13,499,973	222,370			13,722,343
Earmarked Revenue						12,839,349			12,839,349				12,839,349
Insurance and Worker's Compensation						7,368,366		(1,896,907)	5,471,459				5,471,459
University Contingency						1,000,000			1,000,000				1,000,000
Other Central Pools						8,488,021		(27,536,666)	(19,048,645)	(12,945,450)	2,507,136	(2,297,788)	(31,784,747)
Central Facilities and Admin													-
Utilities						25,105,991		(7,537,417)	17,568,574				17,568,574
Health and Safety						1,029,600			1,029,600				1,029,600
Central Leases						18,413,758		(5,204,052)	13,209,706	445,000			13,654,706
Other Central Facilities and Admin Pools						7,001,421		(1,685,896)	5,315,525	1,098,698			6,414,223
Central Academic and Research													-
Admin/Clerical Service Center				670,445					670,445				670,445
Other Academic and Research Pools	3,005,136					4,246,312			7,251,448				7,251,448
TOTAL NON ACADEMIC AREAS	**3,005,136**	**29,406,830**	**-**	**41,800,472**	**739,610**	**148,263,340**	**114,359,772**	**(77,297,272)**	**260,277,888**	**(11,179,382)**	**5,671,018**	**1,789,592**	**256,559,116**
TOTAL 208 (Fund 0300)	**$ 172,050,929**	**$ 63,824,534**	**$ 6,585,980**	**$ 80,512,515**	**$ 27,319,318**	**$ 209,992,715**	**$ 117,548,760**	**$ (79,464,550)**	**$ 598,370,201**	**$ (11,179,382)**	**$ 18,744,262**	**$ 14,778,246**	**$ 620,713,327**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	1,800,000	650,000		350,000	45,000	6,105,000	700,000		9,650,000				9,650,000
COTA Programs	5,000					844,500	500		850,000				850,000
IDDL - Continuing Education													-
Continuing Education Administration	212	394,784		657,789		348,711	414,317		1,815,813				1,815,813
College Surplus Activity		490,000		73,500		1,506,000	220,500		2,290,000				2,290,000
Other Central Pools						3,370,000			3,370,000				3,370,000
Total Continuing Education	1,805,212	1,534,784	-	1,081,289	45,000	12,174,211	1,335,317	-	17,975,813	-	-	-	17,975,813
SUBTOTAL (Fund 0302)	**1,805,212**	**1,534,784**	**-**	**1,081,289**	**45,000**	**12,174,211**	**1,335,317**	**-**	**17,975,813**	**-**	**-**	**-**	**17,975,813**
GRAND TOTAL 208 (All Funds)	**$ 173,856,141**	**$ 65,359,318**	**$ 6,585,980**	**$ 81,593,804**	**$ 27,364,318**	**$ 222,166,926**	**$ 118,884,077**	**$ (79,464,550)**	**$ 616,346,014**	**$ (11,179,382)**	**$ 18,744,262**	**$ 14,778,246**	**$ 638,689,140**

UNIVERSITY DIVISION (208)
2015-16

Teaching and Research Faculty

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	10 Months 2.5% Merit Adjustment	T&R Faculty Base Adjustments	2015-16 Base Budget	T&R One-Time Adjustments	2015-16 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	9,287,607	24,959	9,312,566		9,312,566	194,012		9,506,578		9,506,578
Architecture and Urban Studies	11,816,487	31,067	11,847,554		11,847,554	246,824		12,094,378		12,094,378
Pamplin College of Business	16,213,745	20,935	16,234,680	143,956	16,378,636	341,222		16,719,858		16,719,858
Engineering	41,524,995	202,035	41,727,030		41,727,030	869,313		42,596,343		42,596,343
Liberal Arts and Human Sciences	30,275,102	96,153	30,371,255		30,371,255	632,734		31,003,989		31,003,989
College of Natural Resources & Environment	4,121,621	196,677	4,318,298		4,318,298	89,965		4,408,263		4,408,263
College of Science	26,289,975	43,396	26,333,371	(140,000)	26,193,371	545,695		26,739,066		26,739,066
		-								
Veterinary Medicine	11,647,774	581,951	12,229,725		12,229,725	254,786		12,484,511		12,484,511
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	12,171,646	581,951	12,753,597	-	12,753,597	254,786	-	13,008,383	-	13,008,383
Libraries		-								
VP Research	923,730	(563,730)	360,000	(181,039)	178,961	3,728		182,689		182,689
Fralin Life Sciences	536,620	1,950	538,570		538,570	11,220		549,790		549,790
Institute for Society, Culture, & Env.	125,787	-	125,787		125,787	2,621		128,408		128,408
VT Transportation Institute	1,500,209	-	1,500,209		1,500,209	31,254		1,531,463		1,531,463
Institute for Critical Tech & Applied Science	1,069,404	14,500	1,083,904	181,039	1,264,943	26,353		1,291,296		1,291,296
Virginia Bioinformatics Institute	3,253,438	-	3,253,438		3,253,438	67,780		3,321,218		3,321,218
Subtotal VP Research	7,409,186	(547,280)	6,861,908		6,861,908	142,956		7,004,864		7,004,864
Graduate School	129,027	-	129,027		129,027	2,688		131,715		131,715
VP Outreach	68,774	-	68,774		68,774	1,433		70,207		70,207
Continuing Education (Self Supporting)		-								
Ctr for Org. and Technology Adv. (COTA)	394,713	-	394,713		394,713	8,223		402,936		402,936
Extended Campus	-	-								
International Programs	447,016	-	447,016		447,016	9,313		456,329		456,329
Engagement Initiatives		-								
Subtotal VP Outreach	910,503	-	910,503	-	910,503	18,969	-	929,472	-	929,472
Executive Vice President & Provost	3,961,079	359,804	4,320,883		4,320,883	90,018		4,410,901		4,410,901
VP National Capital Region	481,942	-	481,942		481,942	10,040		491,982		491,982
VP Student Affairs		-								
Undistributed Academic Initiatives		-								
TOTAL ACADEMIC AREAS	**164,592,914**	**1,009,697**	**165,602,614**		**165,606,570**	**3,439,223**	**-**	**169,045,793**	**-**	**169,045,793**
ADMINISTRATIVE UNITS										
President		-								
Executive Administration		-								
University Legal Counsel		-								
Senior Fellow - Resource Development		-								
Subtotal Executive Administration		-	-	-	-	-	-			
Vice President - Advancement		-								
Development & University Relations		-								
Alumni Relations	-	-								
Subtotal VP Advancement	-	-	-	-	-	-	-	-	-	-
Vice President Information Technology		-								
Learning Technology		-								
Networking Infrastructure		-								
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2015-16

Teaching and Research Faculty

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	10 Months 2.5% Merit Adjustment	T&R Faculty Base Adjustments	**2015-16 Base Budget**	T&R One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administration		-								
Asst Vice President for Facilities		-								
Environmental Health and Safety		-								
AVP for Business Services		-								
Chief of Police		-								
Air Transportation Services (Self Supporting)		-								
Human Resources Administration		-								
Emergency Management		-								
Subtotal VP Administration	-	-	-	-		-	-	-	-	-
VP for Finance & CFO		-								
Internal Audit		-								
University Controller		-								
Procurement		-								
University Treasurer	-	-								
Subtotal VP for Finance & CFO	-	-	-	-		-	-	-	-	-
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits		-								
Staff Raise Pool		-								
Computer Charges		-								
Restricted Budgets		-								
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	2,920,479	84,657	3,005,136		3,005,136			3,005,136		3,005,136
TOTAL NON ACADEMIC AREAS	**2,920,479**	**84,657**	**3,005,136**	**-**	**3,005,136**	**-**	**-**	**3,005,136**	**-**	**3,005,136**
TOTAL 208 (Fund 0300)	**$ 167,513,393**	**1,094,354**	**$ 168,607,750**	**$ -**	**$ 168,607,750**	**$ 3,439,223**	**$ -**	**$ 172,050,929**	**$ -**	**$ 172,050,929**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	1,750,000	-	1,750,000		1,750,000		50,000	1,800,000		1,800,000
COTA Programs	5,000	-	5,000		5,000			5,000		5,000
IDDL - Continuing Education		-								
Continuing Education Administration	2,627	-	2,627		2,627		(2,415)	212		212
College Surplus Activity		-								
Other Central Pools										
Total Continuing Education	1,757,627	-	1,757,627	-	1,757,627	-	47,585	1,805,212	-	1,805,212
SUBTOTAL (Fund 0302)	**1,757,627**	**-**	**1,757,627**	**-**	**1,757,627**	**-**	**47,585**	**1,805,212**	**-**	**1,805,212**
GRAND TOTAL 208 (All Funds)	**$ 169,271,020**	**1,094,354**	**$ 170,365,377**	**$ -**	**$ 170,365,377**	**$ 3,439,223**	**$ 47,585**	**$ 173,856,141**	**$ -**	**$ 173,856,141**

UNIVERSITY DIVISION (208)
2015-16

Administrative and Professional Faculty

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	10 Months 1% Merit Adjustment	AP Faculty Base Adjustments	2015-16 Base Budget	A/P One-Time Adjustments	2015-16 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	561,253	333,789	895,042		895,042	7,459		902,501		902,501
Architecture and Urban Studies	745,289	104,569	849,858		849,858	7,082		856,940		856,940
Pamplin College of Business	1,460,118	303,175	1,763,293	(98,629)	1,664,664	13,872		1,678,536		1,678,536
Engineering	2,178,174	760,113	2,938,287		2,938,287	24,486		2,962,773		2,962,773
Liberal Arts and Human Sciences	1,099,566	45,881	1,145,447		1,145,447	9,545		1,154,992		1,154,992
College of Natural Resources & Environment	398,584	330	398,914		398,914	3,324		402,238		402,238
College of Science	1,588,034	29,535	1,617,569	140,000	1,757,569	14,646		1,772,215		1,772,215
Veterinary Medicine	1,733,567	12,547	1,746,114		1,746,114	14,551		1,760,665		1,760,665
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	1,832,645	12,547	1,845,192	-	1,845,192	14,551	-	1,859,743	-	1,859,743
Libraries	3,481,434	1,165,599	4,647,033		4,647,033	38,725		4,685,758		4,685,758
VP Research	2,692,486	759,749	3,452,235		3,452,235	28,769		3,481,004		3,481,004
Fralin Life Sciences	-	-			-			-		-
Institute for Society, Culture, & Env.	165,554	5,740	171,294		171,294	1,427		172,721		172,721
VT Transportation Institute	374,410	54,146	428,556		428,556	3,571		432,127		432,127
Virginia Tech Carilion Research Institute	-	-			-			-		
Institute for Critical Tech & Applied Science	470,152	-	470,152		470,152	3,918		474,070		474,070
Virginia Bioinformatics Institute	538,718	77,294	616,012		616,012	5,133		621,145		621,145
Subtotal VP Research	4,241,320	896,929	5,138,249	-	5,138,249	42,819	-	5,181,068	-	5,181,068
					-					
Graduate School	1,085,484	330	1,085,814		1,085,814	9,048		1,094,862		1,094,862
VP Outreach	747,255	2,119	749,374		749,374	6,245		755,619		755,619
Continuing Education (Self Supporting)	131,320	-	131,320		131,320			131,320		131,320
Ctr for Org. and Technology Adv. (COTA)		-								
Extended Campus	355,877	-	355,877		355,877	2,966		358,843		358,843
International Programs	673,469	-	673,469		673,469	5,612		679,081		679,081
Engagement Initiatives	395,714	-	395,714		395,714	3,298		399,012		399,012
Subtotal VP Outreach	2,303,634	2,119	2,305,754	-	2,305,754	18,120	-	2,323,874	-	2,323,874
Executive Vice President & Provost	7,689,147	(34,360)	7,654,787		7,654,787	63,790		7,718,577		7,718,577
VP National Capital Region	271,868	71,617	343,485		343,485	2,862		346,347		346,347
VP Student Affairs	1,361,943	103,126	1,465,069		1,465,069	12,209		1,477,278		1,477,278
Undistributed Academic Initiatives		-								
TOTAL ACADEMIC AREAS	**30,298,493**	**3,795,299**	**34,093,793**	**41,371**	**34,135,164**	**282,540**	**-**	**34,417,704**	**-**	**34,417,704**
ADMINISTRATIVE UNITS										
President	1,037,089	-	1,037,089		1,037,089	8,642		1,045,731		1,045,731
Executive Administration	543,162	86,000	629,162	(118,277)	510,885	4,257		515,142		515,142
University Legal Counsel	505,202	61,972	567,174		567,174	4,726		571,900		571,900
Senior Fellow - Resource Development	279,715	(106,000)	173,715	(56,723)	116,992	975		117,967		117,967
Subtotal Executive Administration	1,328,080	41,972	1,370,051	(175,000)	1,195,051	9,959	-	1,205,010	-	1,205,010
					-					
Vice President - Advancement		-								
Development & University Relations	3,548,271	86,844	3,635,115		3,635,115	30,293		3,665,408		3,665,408
Alumni Relations	75,535	26,201	101,736		101,736	848		102,584		102,584
Subtotal VP Advancement	3,623,805	113,045	3,736,851	-	3,736,851	31,140	-	3,767,991	-	3,767,991
Vice President Information Technology	6,483,293	1,257,339	7,740,632		7,740,632	64,505		7,805,137		7,805,137
Learning Technology	2,195,643	107,113	2,302,756		2,302,756	19,190		2,321,946		2,321,946
Networking Infrastructure	691,579	-	691,579		691,579	5,763		697,342		697,342
Subtotal VP Information Technology	9,370,516	1,364,452	10,734,967	-	10,734,967	89,458	-	10,824,425	-	10,824,425

UNIVERSITY DIVISION (208)
2015-16

Administrative and Professional Faculty

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	10 Months 1% Merit Adjustment	AP Faculty Base Adjustments	**2015-16 Base Budget**	A/P One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)					-					
Vice President for Administration	806,304	(86,469)	719,835		719,835	5,999		725,834		725,834
Asst Vice President for Facilities	1,626,979	89,565	1,716,544		1,716,544	14,305		1,730,849		1,730,849
Environmental Health and Safety	751,982	372,042	1,124,024		1,124,024	9,367		1,133,391		1,133,391
AVP for Business Services	508,892	241,807	750,699		750,699	6,256		756,955		756,955
Chief of Police	489,753	(3,375)	486,378		486,378	4,053		490,431		490,431
Air Transportation Services (Self Supporting)	303,188	(22,215)	280,973		280,973		26,904	307,877		307,877
Human Resources Administration	2,132,790	189,489	2,322,279		2,322,279	19,352		2,341,631		2,341,631
Emergency Management	261,373	(1,008)	260,365		260,365	2,170		262,535		262,535
Subtotal VP Administration	6,881,262	779,836	7,661,097	-	7,661,097	61,501	26,904	7,749,502	-	7,749,502
VP for Finance & CFO	2,246,722	66,001	2,312,723		2,312,723	19,273		2,331,996		2,331,996
Internal Audit	541,139	-	541,139		541,139	4,509		545,648		545,648
University Controller	1,044,029	562,529	1,606,558		1,606,558	13,388		1,619,946		1,619,946
Procurement	267,287	46,677	313,964		313,964	2,616		316,580		316,580
University Treasurer		-	-							
Subtotal VP for Finance & CFO	4,099,177	675,207	4,774,384	-	4,774,384	39,787	-	4,814,171	-	4,814,171
CENTRAL FIXED COSTS										
Central Budget and Finance		-								
Central Fringe Benefits		-								
Staff Raise Pool		-								
Computer Charges		-								
Restricted Budgets		-								
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	**26,339,929**	**2,974,512**	**29,314,439**	**(175,000)**	**29,139,439**	**240,487**	**26,904**	**29,406,830**	**-**	**29,406,830**
TOTAL 208 (Fund 0300)	**$ 56,638,422**	**6,769,811**	**$ 63,408,232**	**$ (133,629)**	**$ 63,274,603**	**$ 523,027**	**$ 26,904**	**$ 63,824,534**	**$ -**	**$ 63,824,534**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	190,000	-	190,000		190,000		460,000	650,000		650,000
COTA Programs		-								
IDDL - Continuing Education		-								
Continuing Education Administration	376,324	-	376,324		376,324		18,460	394,784		394,784
College Surplus Activity	490,000	-	490,000		490,000			490,000		490,000
Other Central Pools										
Total Continuing Education	1,056,324	-	1,056,324	-	1,056,324	-	478,460	1,534,784	-	1,534,784
SUBTOTAL (Fund 0302)	**1,056,324**	**-**	**1,056,324**	**-**	**1,056,324**	**-**	**478,460**	**1,534,784**	**-**	**1,534,784**
GRAND TOTAL 208 (All Funds)	**$ 57,694,746**	**6,769,811**	**$ 64,464,556**	**$ (133,629)**	**$ 64,330,927**	**$ 523,027**	**$ 505,364**	**$ 65,359,318**	**$ -**	**$ 65,359,318**

UNIVERSITY DIVISION (208)
2015-16

Summer Faculty

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Summer Formula Distribution Adjustments	10 Months 2.5% Merit Adjustment	**2015-16 Base Budget**	Summer One-Time Adjustments	**2015-16 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	131,691	-	131,691		131,691	24,950	3,263	159,904		159,904
Architecture and Urban Studies	341,762	-	341,762		341,762	11,531	7,360	360,653		360,653
Pamplin College of Business	936,733	-	936,733		936,733	(14,454)	19,214	941,493		941,493
Engineering	1,165,663	-	1,165,663		1,165,663	16,437	24,627	1,206,727		1,206,727
Liberal Arts and Human Sciences	1,846,685	-	1,846,685		1,846,685	(77,866)	36,850	1,805,669		1,805,669
College of Natural Resources & Environment	74,589	-	74,589		74,589	18,857	1,947	95,393		95,393
College of Science	1,595,751	-	1,595,751		1,595,751	(20,245)	32,823	1,608,329		1,608,329
Veterinary Medicine	154,777	-	154,777		154,777	40,790	4,074	199,641		199,641
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	154,777	-	154,777	-	154,777	40,790	4,074	199,641	-	199,641
Libraries										
VP Research										
Fralin Life Sciences										
Institute for Society, Culture, & Env.										
VT Transportation Institute										
Institute for Critical Tech & Applied Science										
Virginia Bioinformatics Institute										
Subtotal VP Research										
Graduate School	-		-							
VP Outreach										
Continuing Education (Self Supporting)										
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus	-									
International Programs										
Engagement Initiatives										
Subtotal VP Outreach	-	-	-	-			-	-	-	-
Executive Vice President & Provost	203,922		203,922		203,922		4,248	208,170		208,170
VP National Capital Region										
VP Student Affairs										
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**6,451,573**	**-**	**6,451,573**	**-**	**6,451,573**	**-**	**134,408**	**6,585,981**	**-**	**6,585,981**
ADMINISTRATIVE UNITS										
President										
Executive Administration										
University Legal Counsel										
Senior Fellow - Resource Development										
Subtotal Executive Administration		-	-	-			-			
Vice President - Advancement										
Development & University Relations										
Alumni Relations										
Subtotal VP Advancement	-	-	-	-	-	-	-	-	-	-
Vice President Information Technology										
Learning Technology										
Networking Infrastructure										
Subtotal VP Information Technology	-	-	-	-			-	-	-	-

Summer Faculty

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Summer Formula Distribution Adjustments	10 Months 2.5% Merit Adjustment	**2015-16 Base Budget**	Summer One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administration										
Asst Vice President for Facilities										
Environmental Health and Safety										
AVP for Business Services										
Chief of Police										
Air Transportation Services (Self Supporting)										
Human Resources Administration										
Emergency Management										
Subtotal VP Administration	-	-	-	-			-	-	-	-
VP for Finance & CFO										
Internal Audit										
University Controller										
Procurement										
University Treasurer			-							
Subtotal VP for Finance & CFO	-	-	-	-		-	-	-	-	-
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits										
Staff Raise Pool										
Computer Charges										
Restricted Budgets										
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL 208 (Fund 0300)	**$ 6,451,573**	**$ -**	**$ 6,451,573**	**$ -**	**$ 6,451,573**	**$ -**	**$ 134,408**	**$ 6,585,981**	**$ -**	**$ 6,585,981**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs										
COTA Programs										
IDDL - Continuing Education										
Continuing Education Administration										
College Surplus Activity										
Other Central Pools										
Total Continuing Education	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 6,451,573**	**$ -**	**$ 6,451,573**	**$ -**	**$ 6,451,573**	**$ -**	**$ 134,408**	**$ 6,585,981**	**$ -**	**$ 6,585,981**

UNIVERSITY DIVISION (208)
2015-16

Staff

	2014-15 **Authorized Budget Document**	Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	High Turnover Base Adjustments	Base Adjustments	**2015-16 Base Budget**	Staff One-Time Adjustments	**2015-16 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	1,818,356	(271,799)	1,546,557		1,546,557			1,546,557		1,546,557
Architecture and Urban Studies	1,441,558	(74,001)	1,367,557		1,367,557			1,367,557		1,367,557
Pamplin College of Business	1,161,747	14,831	1,176,578		1,176,578			1,176,578		1,176,578
Engineering	4,970,878	(683,898)	4,286,980		4,286,980			4,286,980		4,286,980
Liberal Arts and Human Sciences	3,897,410	40,500	3,937,910		3,937,910	802		3,938,712		3,938,712
College of Natural Resources & Environment	341,404	7,268	348,672		348,672			348,672		348,672
College of Science	4,085,583	25,042	4,110,625		4,110,625			4,110,625		4,110,625
Veterinary Medicine	4,087,526	(35,831)	4,051,695		4,051,695			4,051,695		4,051,695
Veterinary Teaching Hospital	1,580,000		1,580,000		1,580,000			1,580,000		1,580,000
Equine Medical Center	1,237,057		1,237,057		1,237,057			1,237,057		1,237,057
Subtotal Veterinary Medicine	6,904,583	(35,831)	6,868,752	-	6,868,752	-	-	6,868,752	-	6,868,752
Libraries	3,672,058	(1,127,119)	2,544,939		2,544,939			2,544,939		2,544,939
VP Research	2,302,723	(104,906)	2,197,817	(105,244)	2,092,573			2,092,573		2,092,573
Fralin Life Sciences	170,478	-	170,478		170,478			170,478		170,478
Institute for Society, Culture, & Env.	-	811	811		811			811		811
VT Transportation Institute	511,575	(35,327)	476,248		476,248			476,248		476,248
Institute for Critical Tech & Applied Science	574,846	11,556	586,402	105,244	691,646			691,646		691,646
Virginia Bioinformatics Institute	1,730,070	29,844	1,759,914		1,759,914			1,759,914		1,759,914
Subtotal VP Research	5,289,692	(98,022)	5,191,670		5,191,670			5,191,670		5,191,670
Graduate School	1,283,839	10,532	1,294,371		1,294,371			1,294,371		1,294,371
VP Outreach	233,332	9,420	242,752		242,752			242,752		242,752
Continuing Education (Self Supporting)	387,309		387,309		387,309			387,309		387,309
Ctr for Org. and Technology Adv. (COTA)	70,459	1,449	71,908		71,908			71,908		71,908
Extended Campus	173,029	2,674	175,703		175,703			175,703		175,703
International Programs	209,833	3,085	212,918		212,918			212,918		212,918
Engagement Initiatives	68,445		68,445		68,445			68,445		68,445
Subtotal VP Outreach	1,142,407	16,628	1,159,035	-	1,159,035	-	-	1,159,035	-	1,159,035
Executive Vice President & Provost	4,308,825	(170,493)	4,138,332		4,138,332			4,138,332		4,138,332
VP National Capital Region	202,857		135,928		135,928			135,928		135,928
VP Student Affairs	597,276	6,059	603,335		603,335			603,335		603,335
Undistributed Academic Initiatives	50,000	(50,000)								
TOTAL ACADEMIC AREAS	**41,168,473**	**(2,390,303)**	**38,711,241**	**-**	**38,711,241**	**802**	**-**	**38,712,043**	**-**	**38,712,043**
ADMINISTRATIVE UNITS										
President	720,361	2,560	722,921		722,921			722,921		722,921
Executive Administration	68,717	88	68,805	39,507	108,312			108,312		108,312
University Legal Counsel	239,749	(60,000)	179,749		179,749			179,749		179,749
Senior Fellow - Resource Development	260		260		260			260		260
Subtotal Executive Administration	308,726	(59,912)	248,814	39,507	288,321	-	-	288,321	-	288,321
Vice President - Advancement										
Development & University Relations	3,300,899	(42,177)	3,258,722		3,258,722			3,258,722		3,258,722
Alumni Relations										
Subtotal VP Advancement	3,300,899	(42,177)	3,258,722	-	3,258,722	-	-	3,258,722	-	3,258,722
Vice President Information Technology	4,465,704	(1,047,939)	3,417,765		3,417,765			3,417,765		3,417,765
Learning Technology	1,470,849	62,017	1,532,866		1,532,866			1,532,866		1,532,866
Networking Infrastructure	3,096,691	(109,747)	2,986,944		2,986,944			2,986,944		2,986,944
Subtotal VP Information Technology	9,033,244	(1,095,669)	7,937,575	-	7,937,575	-	-	7,937,575	-	7,937,575

	2014-15 **Authorized Budget Document**	Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	High Turnover Base Adjustments	Base Adjustments	**2015-16 Base Budget**	Staff One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administration	203,953	(76,092)	127,861		127,861			127,861		127,861
Asst Vice President for Facilities	15,633,893	3,534	15,637,427		15,637,427	33,013		15,670,440		15,670,440
Environmental Health and Safety	1,088,743	(350,668)	738,075		738,075	1,814		739,889		739,889
AVP for Business Services	1,113,109	(163,328)	949,781		949,781			949,781		949,781
Chief of Police	2,928,326	32,246	2,960,572		2,960,572	28,858		2,989,430		2,989,430
Air Transportation Services (Self Supporting)	324,355	(5,839)	318,516		318,516		(88,349)	230,167		230,167
Human Resources Administration	1,509,198	12,125	1,521,323		1,521,323			1,521,323		1,521,323
Emergency Management	184,885	46,872	231,757		231,757	1,446		233,203		233,203
Subtotal VP Administration	22,986,462	(501,150)	22,485,312	-	22,485,312	65,131	(88,349)	22,462,094	-	22,462,094
VP for Finance & CFO	686,764	(62,978)	623,786		623,786			623,786		623,786
Internal Audit	351,908	5,944	357,852		357,852			357,852		357,852
University Controller	4,211,089	(503,937)	3,707,152		3,707,152			3,707,152		3,707,152
Procurement	979,737	(14,912)	964,825		964,825			964,825		964,825
University Treasurer	57,109		57,109		57,109			57,109		57,109
Subtotal VP for Finance & CFO	6,286,607	(575,883)	5,710,724	-	5,710,724	-	-	5,710,724	-	5,710,724
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits										
Staff Raise Pool										
Computer Charges										
Restricted Budgets	67,374	682,296	749,670		749,670			749,670		749,670
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	698,259	(34,452)	663,807		663,807		6,638	670,445		670,445
Other Academic and Research Pools										
TOTAL NON ACADEMIC AREAS	**43,401,932**	**(1,624,387)**	**41,777,545**	**39,507**	**41,817,052**	**65,131**	**(81,711)**	**41,800,472**	**-**	**41,800,472**
TOTAL 208 (Fund 0300)	**$ 84,570,405**	**$ (4,014,690)**	**$ 80,488,786**	**$ 39,507**	**$ 80,528,293**	**$ 65,933**	**$ (81,711)**	**$ 80,512,515**	**$ -**	**$ 80,512,515**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	340,000		340,000		340,000		10,000	350,000		350,000
COTA Programs										
IDDL - Continuing Education										
Continuing Education Administration	641,145		641,145		641,145		16,644	657,789		657,789
College Surplus Activity	73,500		73,500		73,500			73,500		73,500
Other Central Pools										
Total Continuing Education	1,054,645	-	1,054,645	-	1,054,645	-	26,644	1,081,289	-	1,081,289
SUBTOTAL (Fund 0302)	**1,054,645**	**-**	**1,054,645**	**-**	**1,054,645**	**-**	**26,644**	**1,081,289**	**-**	**1,081,289**
GRAND TOTAL 208 (All Funds)	**$ 85,625,050**	**$ (4,014,690)**	**$ 81,543,431**	**$ 39,507**	**$ 81,582,938**	**$ 65,933**	**$ (55,067)**	**$ 81,593,804**	**$ -**	**$ 81,593,804**

Office of Budget and Financial Planning
Heath, Bruce 6/24/15 \Internal Budget\2015-16\3. Authorized Budget\4. 208 E\208 E&G Authorized Budget Document - Fiscal Year 2015-16

UNIVERSITY DIVISION (208)
2015-16

Graduate Assistants and Graduate Teaching Assistants

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 2% Adjustment	GA/GTA Base Adjustments	**2015-16 Base Budget**	GA/GTA One-Time Adjustments	**2015-16 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	2,143,842	-	2,143,842		2,143,842	42,877		2,186,719		2,186,719
Architecture and Urban Studies	1,398,870	-	1,398,870		1,398,870	27,977		1,426,847		1,426,847
Pamplin College of Business	1,146,469	-	1,146,469		1,146,469	22,929		1,169,398		1,169,398
Engineering	4,962,210	200,000	5,162,210		5,162,210	103,244		5,265,454		5,265,454
Liberal Arts and Human Sciences	4,208,005	(53,074)	4,154,931		4,154,931	83,099		4,238,030		4,238,030
College of Natural Resources & Environment	639,345	-	639,345		639,345	12,787		652,132		652,132
College of Science	5,046,425	-	5,046,425		5,046,425	100,929		5,147,354		5,147,354
Veterinary Medicine	1,794,333	-	1,794,333		1,794,333	35,887		1,830,220		1,830,220
Veterinary Teaching Hospital		-								
Equine Medical Center		-								
Subtotal Veterinary Medicine	1,794,333	-	1,794,333	-	1,794,333	35,887		1,830,220	-	1,830,220
Libraries	55,393	-	55,393		55,393	1,108		56,501		56,501
VP Research	236,458	3,907	240,365	(53,159)	187,206	3,744		190,950		190,950
Fralin Life Sciences	179,985	-	179,985		179,985	3,600		183,585		183,585
Institute for Society, Culture, & Env.	-	-								
VT Transportation Institute	-	-								
Virginia Tech Carilion Research Institute	-	-								
Institute for Critical Tech & Applied Science	193,924	-	193,924	53,159	247,083	4,942		252,025		252,025
Virginia Bioinformatics Institute		-								
Subtotal VP Research	610,367	3,907	614,274	-	614,274	12,285	-	626,559	-	626,559
Graduate School	2,922,887	-	2,922,887		2,922,887	58,458		2,981,345		2,981,345
VP Outreach		-								
Continuing Education (Self Supporting)		-								
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus		-	-							
International Programs		-								
Engagement Initiatives		-								
Subtotal VP Outreach	-	-	-	-		-	-	-	-	-
Executive Vice President & Provost	982,205	(14,600)	967,605		967,605	19,352		986,957		986,957
VP National Capital Region		-								
VP Student Affairs	11,953	-	11,953		11,953	239		12,192		12,192
Undistributed Academic Initiatives		-								
TOTAL ACADEMIC AREAS	**25,922,304**	**136,233**	**26,058,537**	**-**	**26,058,537**	**521,171**	**-**	**26,579,708**	**-**	**26,579,708**
ADMINISTRATIVE UNITS										
President		-								
Executive Administration	96,086	70,920	167,006	192,280	359,286	7,186		366,472		366,472
University Legal Counsel	0	-	0							
Senior Fellow - Resource Development	104,911	63,207	168,118	(47,280)	120,838	2,417		123,255		123,255
Subtotal Executive Administration	200,998	134,126	335,124	145,000	480,124	9,602	-	489,726	-	489,726
Vice President - Advancement		-								
Development & University Relations										
Alumni Relations		-								
Subtotal VP Advancement	-	-	-	-	-	-	-	-	-	-
Vice President Information Technology	16,811	-	16,811		16,811	336		17,147		17,147
Learning Technology	99,640	-	99,640		99,640	1,993		101,633		101,633
Networking Infrastructure	31,693	-	31,693		31,693	634		32,327		32,327
Subtotal VP Information Technology	148,144	-	148,144	-	148,144	2,963	-	151,107	-	151,107

Graduate Assistants and Graduate Teaching Assistants

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 2% Adjustment	GA/GTA Base Adjustments	**2015-16 Base Budget**	GA/GTA One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administration		-								
Asst Vice President for Facilities		-								
Environmental Health and Safety		-								
AVP for Business Services										
Chief of Police		-								
Air Transportation Services (Self Supporting)		-								
Human Resources Administration	18,332	14,600	32,932		32,932	659		33,591		33,591
Emergency Management		-								
Subtotal VP Administration	18,332	14,600	32,932	-	32,932	659	-	33,591	-	33,591
VP for Finance & CFO	30,978	-	30,978		30,978	620		31,598		31,598
Internal Audit	32,930	-	32,930		32,930	659		33,589		33,589
University Controller		-								
Procurement		-								
University Treasurer	-							-		
Subtotal VP for Finance & CFO	63,907	-	63,908	-	63,908	1,278	-	65,186	-	65,186
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits		-								
Staff Raise Pool		-								
Computer Charges		-								
Restricted Budgets		-								
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	**431,381**	**148,726**	**580,108**	**145,000**	**725,108**	**14,502**	**-**	**739,610**	**-**	**739,610**
TOTAL 208 (Fund 0300)	**$ 26,353,685**	**284,959**	**$ 26,638,645**	**$ 145,000**	**$ 26,783,645**	**$ 535,673**	**$ -**	**$ 27,319,318**	**$ -**	**$ 27,319,318**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	40,000	-	40,000		40,000		5,000	45,000		45,000
COTA Programs		-								
IDDL - Continuing Education		-								
Continuing Education Administration		-								
College Surplus Activity		-								
Other Central Pools										
Total Continuing Education	40,000	-	40,000	-	40,000	-	5,000	45,000	-	45,000
SUBTOTAL (Fund 0302)	**40,000**	**-**	**40,000**	**-**	**40,000**	**-**	**5,000**	**45,000**	**-**	**45,000**
GRAND TOTAL 208 (All Funds)	**$ 26,393,685**	**284,959**	**$ 26,678,645**	**$ 145,000**	**$ 26,823,645**	**$ 535,673**	**$ 5,000**	**$ 27,364,318**	**$ -**	**$ 27,364,318**

UNIVERSITY DIVISION (208)
2015-16
Operating and Wage

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2015-16 Base Budget	Operating One-Time Adjustments	2015-16 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	1,416,156	-	1,416,156		1,416,156		1,416,156		1,416,156
Architecture and Urban Studies	714,211	-	714,211		714,211		714,211		714,211
Pamplin College of Business	1,958,986	(1,067,746)	891,240	(55,652)	835,588		835,588		835,588
Engineering	6,113,013	(200,000)	5,913,013		5,913,013		5,913,013		5,913,013
Liberal Arts and Human Sciences	2,327,496	63,074	2,390,570		2,390,570		2,390,570		2,390,570
College of Natural Resources & Environment	470,542	-	470,542		470,542		470,542		470,542
College of Science	2,319,259	242,924	2,562,183		2,562,183		2,562,183		2,562,183
Veterinary Medicine	5,334,769	(538,515)	4,796,254		4,796,254	527,221	5,323,475		5,323,475
Veterinary Teaching Hospital	7,547,412	500,000	8,047,412		8,047,412	300,000	8,347,412		8,347,412
Equine Medical Center	1,763,766	-	1,763,766		1,763,766		1,763,766		1,763,766
Subtotal Veterinary Medicine	14,645,947	(38,515)	14,607,432	-	14,607,432	827,221	15,434,653	-	15,434,653
Libraries	11,047,214	(870,591)	10,176,623		10,176,623	5,000	10,181,623		10,181,623
VP Research	130,500	(3,908)	126,592	(10,638)	115,954		115,954		115,954
Fralin Life Sciences	1,111,396	-	1,111,396		1,111,396		1,111,396		1,111,396
Institute for Society, Culture, & Env.	461,631	-	461,631		461,631		461,631		461,631
VT Transportation Institute	1,957,643	-	1,957,643		1,957,643		1,957,643		1,957,643
Institute for Critical Tech & Applied Science	6,020,603	-	6,020,603	10,638	6,031,241		6,031,241		6,031,241
Virginia Bioinformatics Institute	1,515,019	-	1,515,019		1,515,019		1,515,019		1,515,019
Subtotal VP Research	11,196,792	(3,908)	11,192,884	-	11,192,884	-	11,192,884	-	11,192,884
Graduate School	757,268	-	757,268		757,268		757,268		757,268
VP Outreach	274,612	(98,490)	176,122		176,122		176,122		176,122
Continuing Education (Self Supporting)	216,953	-	216,953		216,953		216,953		216,953
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	447,562	98,490	546,052		546,052		546,052		546,052
Engagement Initiatives	58,379	-	58,379		58,379		58,379		58,379
Subtotal VP Outreach	1,088,971	-	1,088,971	-	1,088,971	-	1,088,971	-	1,088,971
Executive Vice President & Provost	5,510,922	(251,002)	5,259,920		5,259,920		5,259,920		5,259,920
VP National Capital Region	458,639	-	458,639		458,639		458,639		458,639
VP Student Affairs	324,409	6,000	330,409		330,409		330,409		330,409
Undistributed Academic Initiatives	5,194,358	(1,946,613)	3,247,745	(525,000)	2,722,745		2,722,745		2,722,745
TOTAL ACADEMIC AREAS	**65,544,183**	**(4,066,377)**	**61,477,806**	**(580,652)**	**60,897,154**	**832,221**	**61,729,375**	**-**	**61,729,375**
ADMINISTRATIVE UNITS									
President	236,830	38,495	275,325		275,325		275,325		275,325
Executive Administration		-	-	486,236	486,236		486,236		486,236
University Legal Counsel	69,348	-	69,348		69,348		69,348		69,348
Senior Fellow - Resource Development	48,954	-	48,954		48,954		48,954		48,954
Subtotal Executive Administration	118,302	-	118,302	486,236	604,538	-	604,538	-	604,538
Vice President - Advancement		-							
Development & University Relations	1,041,095	-	1,041,095		1,041,095		1,041,095		1,041,095
Alumni Relations	21,244	5,000	26,244		26,244		26,244		26,244
Subtotal VP Advancement	1,062,339	5,000	1,067,339	-	1,067,339	-	1,067,339	-	1,067,339
Vice President Information Technology	8,004,477	(722,983)	7,281,494		7,281,494		7,281,494		7,281,494
Learning Technology	900,664	213,051	1,113,715		1,113,715		1,113,715		1,113,715
Networking Infrastructure	665,133	78,113	743,246		743,246		743,246		743,246
Subtotal VP Information Technology	9,570,274	(431,819)	9,138,455	-	9,138,455	-	9,138,455	-	9,138,455

UNIVERSITY DIVISION (208)
2015-16
Operating and Wage

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Operating Budget Adjustments	**2015-16 Base Budget**	Operating One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administration	118,083	(3,000)	115,083		115,083		115,083		115,083
Asst Vice President for Facilities	5,477,462	-	5,477,462		5,477,462		5,477,462		5,477,462
Environmental Health and Safety	122,652	-	122,652		122,652		122,652		122,652
AVP for Business Services	955,398	3,000	958,398		958,398	2,676	961,074		961,074
Chief of Police	1,197,518	-	1,197,518		1,197,518		1,197,518		1,197,518
Air Transportation Services (Self Supporting)	1,887,048	-	1,887,048		1,887,048	253,490	2,140,538		2,140,538
Human Resources Administration	427,181	50,000	477,181		477,181		477,181		477,181
Emergency Management	137,348	-	137,348		137,348		137,348		137,348
Subtotal VP Administration	10,322,690	50,000	10,372,690	-	10,372,690	256,166	10,628,856	-	10,628,856
VP for Finance & CFO	360,141	(10,194)	349,947		349,947		349,947		349,947
Internal Audit	64,631	-	64,631		64,631		64,631		64,631
University Controller	359,964	-	359,964		359,964		359,964		359,964
Procurement	106,656	-	106,656		106,656		106,656		106,656
University Treasurer	21,580	-	21,580		21,580		21,580		21,580
Subtotal VP for Finance & CFO	912,972	(10,194)	902,778	-	902,778	-	902,778	-	902,778
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits		-							
Staff Raise Pool	2,150,216	(2,150,216)	-			1,920,825	1,920,825		1,920,825
Computer Charges	25,482,103	-	25,482,103		25,482,103		25,482,103		25,482,103
Restricted Budgets	20,145,553	(10,792,062)	9,353,491		9,353,491	3,396,812	12,750,303	222,370	12,972,673
Earmarked Revenue		12,859,842	12,859,842		12,859,842	(20,493)	12,839,349		12,839,349
Insurance and Worker's Compensation	7,291,246	-	7,291,246		7,291,246	77,120	7,368,366		7,368,366
University Contingency	1,000,000	-	1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	9,210,670	89,821	9,300,491		9,300,491	(812,470)	8,488,021	(12,945,450)	(4,457,429)
Central Facilities and Admin		-							
Utilities	24,794,844	(20,000)	24,774,844		24,774,844	331,147	25,105,991		25,105,991
Health and Safety	1,004,100	-	1,004,100		1,004,100	25,500	1,029,600		1,029,600
Central Leases	16,954,630	579,473	17,534,103		17,534,103	879,655	18,413,758	445,000	18,858,758
Other Central Facilities and Admin Pools	5,866,654	735,760	6,602,414		6,602,414	399,007	7,001,421	1,098,698	8,100,119
Central Academic and Research Administration		-							
Admin/Clerical Service Center		-							
Other Academic and Research Pools	4,479,769	(633,457)	3,846,312		3,846,312	400,000	4,246,312		4,246,312
TOTAL NON ACADEMIC AREAS	**140,603,192**	**320,643**	**140,923,835**	**486,236**	**141,410,071**	**6,853,269**	**148,263,340**	**(11,179,382)**	**137,083,958**
TOTAL 208 (Fund 0300)	**$ 206,147,375**	**(3,745,734)**	**202,401,641**	**$ (94,416)**	**$ 202,307,225**	**$ 7,685,490**	**$ 209,992,715**	**$ (11,179,382)**	**$ 198,813,333**
Continuing Education Programs	5,878,000	-	5,878,000		5,878,000	227,000	6,105,000		6,105,000
COTA Programs	777,000	-	777,000		777,000	67,500	844,500		844,500
IDDL - Continuing Education	15,000	-	15,000		15,000	(15,000)			
Continuing Education Administration	436,679	-	436,679		436,679	(87,968)	348,711		348,711
College Surplus Activity	1,616,000	-	1,616,000		1,616,000	(110,000)	1,506,000		1,506,000
Other Central Pools	3,470,000	-	3,470,000		3,470,000	(100,000)	3,370,000		3,370,000
Total Continuing Education	12,192,679	-	12,192,679	-	12,192,679	(18,468)	12,174,211	-	12,174,211
SUBTOTAL (Fund 0302)	**12,192,679**	**-**	**12,192,679**	**-**	**12,192,679**	**(18,468)**	**12,174,211**	**-**	**12,174,211**
GRAND TOTAL 208 (All Funds)	**$ 218,340,054**	**(3,745,734)**	**214,594,320**	**$ (94,416)**	**$ 214,499,904**	**$ 7,667,022**	**$ 222,166,926**	**$ (11,179,382)**	**$ 210,987,544**

UNIVERSITY DIVISION (208)
2015-16

Fringe Benefits

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Fringe Budget Adjustments	**2015-16 Base Budget**	Fringe One-Time Adjustments	**2015-16 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									
Veterinary Medicine									
Veterinary Teaching Hospital	765,528		765,528		765,528		765,528		765,528
Equine Medical Center	583,287		583,287		583,287		583,287		583,287
Subtotal Veterinary Medicine	1,348,815	-	1,348,815	-	1,348,815	-	1,348,815	-	1,348,815
Libraries									
VP Research		-	-		-				
Fralin Life Sciences			-		-				
Institute for Society, Culture, & Env.			-		-				
VT Transportation Institute			-		-				
Institute for Critical Tech & Applied Science			-		-				
Virginia Bioinformatics Institute	1,645,975		1,645,975		1,645,975		1,645,975		1,645,975
Subtotal VP Research	1,645,975	-	1,645,975	-	1,645,975	-	1,645,975	-	1,645,975
					-				
Graduate School			-		-				
VP Outreach									
Continuing Education (Self Supporting)	194,198		194,198		194,198		194,198		194,198
Ctr for Org. and Technology Adv. (COTA)									
Extended Campus					-				
International Programs									
Engagement Initiatives									
Subtotal VP Outreach	194,198	-	194,198	-	194,198	-	194,198	-	194,198
Executive Vice President & Provost									
VP National Capital Region									
VP Student Affairs									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	**3,188,988**	**-**	**3,188,988**	**-**	**3,188,988**	**-**	**3,188,988**	**-**	**3,188,988**
ADMINISTRATIVE UNITS									
President									
Executive Administration									
University Legal Counsel									
Senior Fellow - Resource Development									
Subtotal Executive Administration	-	-	-	-		-			
Vice President - Advancement									
Development & University Relations									
Alumni Relations									
Subtotal VP Advancement	-	-	-	-	-	-	-	-	-
Vice President Information Technology									
Learning Technology									
Networking Infrastructure									
Subtotal VP Information Technology	-	-	-	-		-	-	-	-

Fringe Benefits

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Fringe Budget Adjustments	2015-16 Base Budget	Fringe One-Time Adjustments	2015-16 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administration									
Asst Vice President for Facilities									
Environmental Health and Safety									
AVP for Business Services									
Chief of Police									
Air Transportation Services (Self Supporting)	212,618	(2,110)	210,508		210,508	(2,205)	208,303		208,303
Human Resources Administration									
Emergency Management									
Subtotal VP Administration	212,618	(2,110)	210,508	-	210,508	(2,205)	208,303	-	208,303
VP for Finance & CFO									
Internal Audit									
University Controller									
Procurement									
University Treasurer					-		-		
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	110,358,116	150,091	110,508,207	39,582	110,547,789	3,603,680	114,151,469		114,151,469
Staff Raise Pool									
Computer Charges									
Restricted Budgets									
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	**110,570,734**	**147,981**	**110,718,715**	**39,582**	**110,758,297**	**3,601,475**	**114,359,772**	**-**	**114,359,772**
TOTAL 208 (Fund 0300)	**$ 113,759,722**	**$ 147,981**	**$ 113,907,703**	**$ 39,582**	**$ 113,947,285**	**$ 3,601,475**	**$ 117,548,760**	**$ -**	**$ 117,548,760**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	650,000		650,000		650,000	50,000	700,000		700,000
COTA Programs						500	500		500
IDDL - Continuing Education									
Continuing Education Administration	365,038		365,038		365,038	49,279	414,317		414,317
College Surplus Activity	220,500		220,500		220,500		220,500		220,500
Other Central Pools									
Total Continuing Education	1,235,538	-	1,235,538	-	1,235,538	99,779	1,335,317	-	1,335,317
SUBTOTAL (Fund 0302)	**1,235,538**	**-**	**1,235,538**	**-**	**1,235,538**	**99,779**	**1,335,317**	**-**	**1,335,317**
GRAND TOTAL 208 (All Funds)	**$ 114,995,260**	**$ 147,981**	**$ 115,143,241**	**$ 39,582**	**$ 115,182,823**	**$ 3,701,254**	**$ 118,884,077**	**$ -**	**$ 118,884,077**

UNIVERSITY DIVISION (208)
2015-16

Recovery

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Recovery Budget Adjustments	**2015-16 Base Budget**	Recovery One-Time Adjustments	**2015-16 Adjusted Budget**
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences									
Architecture and Urban Studies	(50,756)		(50,756)		(50,756)		(50,756)		(50,756)
Pamplin College of Business									
Engineering									
Liberal Arts and Human Sciences									
College of Natural Resources & Environment									
College of Science									
Veterinary Medicine	(987,022)		(987,022)		(987,022)		(987,022)		(987,022)
Veterinary Teaching Hospital	(1,100,000)		(1,100,000)		(1,100,000)		(1,100,000)		(1,100,000)
Equine Medical Center									
Subtotal Veterinary Medicine	(2,087,022)	-	(2,087,022)	-	(2,087,022)	-	(2,087,022)		(2,087,022)
Libraries	(24,500)		(24,500)		(24,500)	(5,000)	(29,500)		(29,500)
VP Research									
Fralin Life Sciences									
Institute for Society, Culture, & Env.									
VT Transportation Institute									
Institute for Critical Tech & Applied Science									
Virginia Bioinformatics Institute									
Subtotal VP Research	-	-	-	-		-	-	-	-
Graduate School									
VP Outreach									
Continuing Education (Self Supporting)									
Ctr for Org. and Technology Adv. (COTA)									
Extended Campus									
International Programs									
Engagement Initiatives									
Subtotal VP Outreach	-	-	-	-		-	-	-	-
Executive Vice President & Provost									
VP National Capital Region									
VP Student Affairs									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	**(2,162,278)**	**-**	**(2,162,278)**	**-**	**(2,162,278)**	**(5,000)**	**(2,167,278)**	**-**	**(2,167,278)**
ADMINISTRATIVE UNITS									
President									
Executive Administration									
University Legal Counsel									
Senior Fellow - Resource Development									
Subtotal Executive Administration		-	-	-		-			
Vice President - Advancement									
Development & University Relations									
Alumni Relations									
Subtotal VP Advancement	-	-	-	-	-	-	-	-	-
Vice President Information Technology	(1,100,000)		(1,100,000)		(1,100,000)		(1,100,000)		(1,100,000)
Learning Technology	(120,000)		(120,000)		(120,000)		(120,000)		(120,000)
Networking Infrastructure									
Subtotal VP Information Technology	(1,220,000)	-	(1,220,000)	-	(1,220,000)	-	(1,220,000)	-	(1,220,000)

Recovery

	2014-15 Authorized Budget Document	Base Budget Reallocations per Banner	5/31/2015 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Recovery Budget Adjustments	**2015-16 Base Budget**	Recovery One-Time Adjustments	**2015-16 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administration	(17,001)		(17,001)		(17,001)		(17,001)		(17,001)
Asst Vice President for Facilities									
Environmental Health and Safety									
AVP for Business Services	(1,257,955)		(1,257,955)		(1,257,955)	(2,676)	(1,260,631)		(1,260,631)
Chief of Police	(695,203)		(695,203)		(695,203)		(695,203)		(695,203)
Air Transportation Services (Self Supporting)	(2,078,199)	2,986	(2,075,213)		(2,075,213)	(239,117)	(2,314,330)		(2,314,330)
Human Resources Administration									
Emergency Management									
Subtotal VP Administration	(4,048,358)	2,986	(4,045,372)	-	(4,045,372)	(241,793)	(4,287,165)	-	(4,287,165)
VP for Finance & CFO	(74,058)		(74,058)		(74,058)		(74,058)		(74,058)
Internal Audit									
University Controller									
Procurement									
University Treasurer									
Subtotal VP for Finance & CFO	(74,058)	-	(74,058)	-	(74,058)	-	(74,058)	-	(74,058)
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	(503,803)		(503,803)		(503,803)	(46,197)	(550,000)		(550,000)
Staff Raise Pool									
Computer Charges	(27,305,111)		(27,305,111)		(27,305,111)		(27,305,111)		(27,305,111)
Restricted Budgets									
Earmarked Revenue									
Insurance and Worker's Compensation	(2,278,798)		(2,278,798)		(2,278,798)	381,891	(1,896,907)		(1,896,907)
University Contingency									
Other Central Pools	(25,388,837)	(365,000)	(25,753,837)		(25,753,837)	(1,782,829)	(27,536,666)		(27,536,666)
Central Facilities and Admin									
Utilities	(7,268,997)		(7,268,997)		(7,268,997)	(268,420)	(7,537,417)		(7,537,417)
Health and Safety									
Central Leases	(5,052,478)		(5,052,478)		(5,052,478)	(151,574)	(5,204,052)		(5,204,052)
Other Central Facilities and Admin Pools	(1,691,419)		(1,691,419)		(1,691,419)	5,523	(1,685,896)		(1,685,896)
Central Academic and Research Administration									
Admin/Clerical Service Center									
Other Academic and Research Pools									
TOTAL NON ACADEMIC AREAS	**(74,831,859)**	**(362,014)**	**(75,193,873)**	**-**	**(75,193,873)**	**(2,103,399)**	**(77,297,272)**	**-**	**(77,297,272)**
TOTAL 208 (Fund 0300)	**$ (76,994,135)**	**$ (362,014)**	**$ (77,356,151)**	**$ -**	**$ (77,356,151)**	**$ (2,108,399)**	**$ (79,464,550)**	**$ -**	**$ (79,464,550)**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs									
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration									
College Surplus Activity									
Other Central Pools									
Total Continuing Education	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ (76,994,135)**	**$ (362,014)**	**$ (77,356,151)**	**$ -**	**$ (77,356,151)**	**$ (2,108,399)**	**$ (79,464,550)**	**$ -**	**$ (79,464,550)**

New Initiatives

	Base Budget Initiatives									One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2015-16 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2015-16 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	80,000		102,945						182,945	(80,000)		102,945
Architecture and Urban Studies	191,250	10,000	97,854		18,500	80,250			397,854	(75,000)		322,854
Pamplin College of Business						400,000			400,000	21,928	350,000	771,928
Engineering	1,524,600	55,000				134,960			1,714,560		100,000	1,814,560
Liberal Arts and Human Sciences											120,000	120,000
College of Natural Resources & Environment	180,000								180,000			180,000
College of Science	400,000					514,086			914,086	(400,000)	836,167	1,350,253
Veterinary Medicine										175,000	125,000	300,000
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	175,000	125,000	300,000
Libraries		72,000				414,637			486,637		435,242	921,879
VP Research											1,672,910	1,672,910
Fralin Life Sciences						60,000			60,000			60,000
Institute for Society, Culture, & Env.						75,000			75,000		85,000	160,000
VT Transportation Institute		82,582				400,000			482,582			482,582
Institute for Critical Tech & Applied Science												
Virginia Bioinformatics Institute												
Subtotal VP Research	-	82,582	-	-	-	535,000	-	-	617,582	-	1,757,910	2,375,492
Graduate School	10,000		84,278			168,000			262,278	60,453		322,731
VP Outreach						30,000			30,000		190,000	220,000
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus												
International Programs												
Engagement Initiatives												
Subtotal VP Outreach	-	-	-	-	-	30,000	-	-	30,000	-	190,000	220,000
Executive Vice President & Provost	199,180	207,800	424,662		2,100	1,209,101			2,042,843	732,177	3,844,299	6,619,319
VP National Capital Region	53,000					7,338			60,338		150,000	210,338
VP Student Affairs		99,000			16,501	9,900			125,401			125,401
Undistributed	309,460	1,802,270	188,408		343,000	3,015,582			5,658,720	737,186	3,908,292	10,304,198
TOTAL ACADEMIC AREAS	**2,947,490**	**2,328,652**	**898,147**	**-**	**380,101**	**6,518,854**	**-**	**-**	**13,073,244**	**1,171,744**	**11,816,910**	**26,061,898**
ADMINISTRATIVE UNITS												
President										35,000	50,000	85,000
Executive Administration												
University Legal Counsel												
Senior Fellow - Resource Development												
Subtotal Executive Administration	-	-	-	-	-	-	-	-	-	-	-	-
Vice President - Advancement												
Development & University Relations												
VP Alumni Relations												
Subtotal VP Advancement	-	-	-	-	-	-	-	-	-	-	-	-
Vice President Information Technology						804,786			804,786	140,000	3,094,677	4,039,463
Learning Technology												
Networking Infrastructure												
Subtotal VP Information Technology	-	-	-	-	-	804,786	-	-	804,786	140,000	3,094,677	4,039,463

New Initiatives

	Base Budget Initiatives									One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2015-16 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2015-16 Adjusted Budget**
(continued)												
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administration						88,892			88,892		435,120	524,012
Asst Vice President for Facilities												
Environmental Health and Safety												
AVP for Business Services												
Chief of Police						20,600			20,600			20,600
Air Transportation Services (Self Supporting)												
Human Resources Administration						35,000			35,000			35,000
Emergency Management												
Subtotal VP Administration	-	-	-	-	-	144,492	-	-	144,492	-	435,120	579,612
VP for Finance & CFO												
Internal Audit						15,000			15,000		17,550	32,550
University Controller												
Procurement											75,000	75,000
University Treasurer												
Subtotal VP for Finance & CFO	-	-	-	-	-	15,000	-	-	15,000	-	92,550	107,550
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							2,199,604		2,199,604		240,033	2,439,637
Staff Raise Pool												
Computer Charges												
Restricted Budgets												
Earmarked Revenue												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools						2,507,136			2,507,136		(2,297,788)	209,348
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	**-**	**-**	**-**	**-**	**-**	**3,471,414**	**2,199,604**	**-**	**5,671,018**	**175,000**	**1,614,592**	**7,460,610**
TOTAL 208 (Fund 0300)	**$ 2,947,490**	**$ 2,328,652**	**$ 898,147**	**$ -**	**$ 380,101**	**$ 9,990,268**	**$ 2,199,604**	**$ -**	**$ 18,744,262**	**$ 1,346,744**	**$ 13,431,502**	**$ 33,522,508**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs												
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Other Central Pools												
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 2,947,490**	**$ 2,328,652**	**$ 898,147**	**$ -**	**$ 380,101**	**$ 9,990,268**	**$ 2,199,604**	**$ -**	**$ 18,744,262**	**$ 1,346,744**	**$ 13,431,502**	**$ 33,522,508**

VIRGINIA TECH

2015-16

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION BUDGETS

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2015-16 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,801,940	2,795,743	2,516,927	1,263,958		**11,378,569**	0	**11,378,569**
Director of COOP Extension	769,882	12,160,827	4,482,309	2,776,056		**20,189,074**	0	**20,189,074**
Recoveries from Localities	0	(4,800,000)	0	0		**(4,800,000)**	0	**(4,800,000)**
Natural Resources & Environment	693,996	233,803	81,488	62,132		**1,071,418**	0	**1,071,418**
Veterinary Medicine	117,173	0	0	18,626		**135,799**	0	**135,799**
Federal Restricted Areas				2,005,000		**2,005,000**	0	**2,005,000**
Subtotal	**6,382,990**	**10,390,373**	**7,080,725**	**6,125,772**	**0**	**29,979,860**	**0**	**29,979,860**
Staff Raise Pool			168,041	**0**		**168,041**	0	**168,041**
Unassigned						**0**	689,640	**689,640**
Anticipated One-Time Savings						**0**	(689,640)	**(689,640)**
Central Funds								
Administrative/Fixed Expenses				2,375,430		**2,375,430**	0	**2,375,430**
Fringe Benefits				0	12,610,558	**12,610,558**	0	**12,610,558**
Fringe Benefits - Recoveries				0	(1,600,000)	**(1,600,000)**	0	**(1,600,000)**
Tuition Waivers/Rent				418,787		**418,787**	0	**418,787**
Subtotal	**0**	**0**	**0**	**2,794,217**	**11,010,558**	**13,804,775**	**0**	**13,804,775**
TOTAL COOP	**6,382,990**	**10,390,373**	**7,248,766**	**8,919,989**	**11,010,558**	**43,952,676**	**0**	**43,952,676**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2015-16 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	11,770,655	823,068	6,313,263	3,200,626		**22,107,611**	-	**22,107,611**
Natural Resources & Environment	2,647,569	253,310	531,149	325,273		**3,757,301**	-	**3,757,301**
Veterinary Medicine	774,791	150,995	826,167	67,567		**1,819,519**	-	**1,819,519**
Subtotal	**15,193,015**	**1,227,372**	**7,670,578**	**3,593,466**	**-**	**27,684,432**	**-**	**27,684,432**
Staff Raise Pool			148,897	-		**148,897**	-	**148,897**
Anticipated One-Time Savings							(402,649)	**(402,649)**
Unassigned				-			402,649	**402,649**
Central Funds								
Administrative/Fixed Expenses				4,151,150		**4,151,150**	-	**4,151,150**
Fringe Benefits					9,032,738	**9,032,738**	-	**9,032,738**
Tuition Waivers/Rent				171,125		**171,125**	-	**171,125**
Subtotal	**-**	**-**		**4,322,275**	**9,032,738**	**13,355,013**	**-**	**13,355,013**
TOTAL AES	**15,193,015**	**1,227,372**	**7,819,476**	**7,915,741**	**9,032,738**	**41,188,342**	**-**	**41,188,342**

COOPERATIVE EXTENSION

2015-16 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2014-15 Base Budget	Base Adjustments	31-May-15 Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 2.5%	Base support for FY15 Compensation Plan	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences									
College	4,626,563	4,521	4,631,084	4,631,084	96,481	74,375	**4,801,940**		**4,801,940**
Director of COOP Extension	741,764	725	742,489	742,489	15,469	11,924	**769,882**		**769,882**
Natural Resources & Environment	668,650	653	669,303	669,303	13,944	10,749	**693,996**		**693,996**
Veterinary Medicine	111,776	1,228	113,004	113,004	2,354	1,815	**117,173**		**117,173**
Total T&R Faculty	**6,148,753**	**7,127**	**6,155,880**	**6,155,880**	**128,248**	**98,863**	**6,382,990**	**0**	**6,382,990**

COOPERATIVE EXTENSION

2015-16 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2014-15 Base Budget	Base Adjustments	31-May-15 Beginning Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 1%	Base support for FY15 Compensation Plan	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences									
College	2,437,590	292,104	2,729,694	2,729,694	22,747	43,302	**2,795,743**		**2,795,743**
Director of COOP Extension	11,861,935	11,593	11,873,528	11,873,528	98,946	188,353	**12,160,827**		**12,160,827**
Recoveries from Localities	(4,800,000)	0	(4,800,000)	(4,800,000)			**(4,800,000)**		**(4,800,000)**
Natural Resources & Environment	228,056	223	228,279	228,279	1,902	3,621	**233,803**		**233,803**
Veterinary Medicine	0	0	0	0	0	0	**0**		**0**
Total A/P Faculty	**9,727,581**	**303,920**	**10,031,501**	**10,031,501**	**123,596**	**235,276**	**10,390,373**	**0**	**10,390,373**

COOPERATIVE EXTENSION

2015-16 BASE BUDGET WORKSHEET

Staff

	2014-15 Base Budget	Base Adjustments	31-May-15 Base Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 1%	Classified Staff Compression $65 for 5-30 years	Base support for FY15 Compensation Plan	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences										
College	2,717,452	(239,508)	**2,477,944**	2,477,944			38,983	**2,516,927**		**2,516,927**
Director of COOP Extension	4,408,576	4,309	**4,412,885**	4,412,885			69,424	**4,482,309**		**4,482,309**
Recoveries from Localities	0	0	**0**	0				**0**		**0**
Natural Resources & Environment	79,626	600	**80,226**	80,226			1,262	**81,488**		**81,488**
Veterinary Medicine	0	0	**0**	0			0	**0**		**0**
Staff Raise Pool	6,110	(6,110)	**0**	0	58,092	109,949		**168,041**		**168,041**
Total Staff	**7,211,764**	**(240,709)**	**6,971,055**	**6,971,055**	**58,092**	**109,949**	**109,670**	**7,248,766**	**0**	**7,248,766**

COOPERATIVE EXTENSION

2015-16 BASE BUDGET WORKSHEET

Operating and Fringe

	2014-15 Beginning Base Budget	Base Adjustments	31-May-15 Beginning Base Budget	Base Budget Subtotal	Fed Restricted Adjustment	2015-16 10 Months Increase 2.5%	2015-16 10 Months Increase 1%	Classified Staff Compression $65 for 5-30 years	Fixed/Admin Fringe Adjustment	Fringes on additional FY15 Base	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences													
College	1,263,958	0	1,263,958	1,263,958							**1,263,958**		**1,263,958**
Director of COOP Extension	2,776,056	0	2,776,056	2,776,056							**2,776,056**		**2,776,056**
Recoveries from Localities	0	0	0	0							**0**		**0**
Natural Resources & Environment	62,132	0	62,132	62,132							**62,132**		**62,132**
Veterinary Medicine	20,000	(1,374)	18,626	18,626							**18,626**		**18,626**
Federal Restricted Areas	1,895,000	0	1,895,000	1,895,000	110,000						**2,005,000**		**2,005,000**
Subtotal	**6,017,146**	**(1,374)**	**6,015,772**	**6,015,772**	**110,000**	**0**	**0**	**0**	**0**	**0**	**6,125,772**	**0**	**6,125,772**
Unassigned	0		0	0							**0**	689,640	**689,640**
Anticipated One-Time Savings	0		0	0							**0**	(689,640)	**(689,640)**
<u>Central Funds</u>													
Administrative/Fixed Expenses	2,285,075	0	2,285,075	2,285,075					90,355		**2,375,430**		**2,375,430**
Fringe Benefits	12,408,988	(374,608)	12,034,380	12,034,380		31,767	45,004	27,235	326,045	146,127	**12,610,558**		**12,610,558**
Fringe Benefits - Recoveries	(1,600,000)	0	(1,600,000)	(1,600,000)							**(1,600,000)**		**(1,600,000)**
Tuition Waivers/Rent	407,886	0	407,886	407,886					10,901		**418,787**		**418,787**
Subtotal	**13,501,949**	**(374,608)**	**13,127,341**	**13,127,341**	**0**	**31,767**	**45,004**	**27,235**	**427,301**	**146,127**	**13,804,775**	**0**	**13,804,775**
Total Operating and Fringe	**19,519,095**	**(375,982)**	**19,143,113**	**19,143,113**	**110,000**	**31,767**	**45,004**	**27,235**	**427,301**	**146,127**	**19,930,547**	**0**	**19,930,547**

AGRICULTURE EXPERIMENT STATION

2015-16 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2014-15 Base Budget	Base Adjustments	31-May-15 Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 2.50%	Federal Adjustment	Base support for FY15 Compensation Plan	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences	**11,388,317**	32,910	11,421,227	11,421,227	237,943	50,000	61,485	**11,770,655**		**11,770,655**
Natural Resources & Environment	**2,475,298**	7,153	2,482,451	2,482,451	51,718	100,000	13,401	**2,647,569**		**2,647,569**
Veterinary Medicine	**728,591**	26,527	755,118	755,118	15,732	-	3,941	**774,791**		**774,791**
Total T&R Faculty	**14,592,206**	**66,590**	**14,658,796**	**14,658,796**	**305,393**	**150,000**	**78,827**	**15,193,015**	**-**	**15,193,015**

AGRICULTURE EXPERIMENT STATION

2015-16 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2014-15 Base Budget	Base Adjustments	31-May-15 Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 1%	Base support for FY15 Compensation Plan	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences	613,602	198,432	812,034	812,034	6,767	4,267	**823,068**		**823,068**
Natural Resources & Environment	249,170	720	249,890	249,890	2,082	1,337	**253,310**		**253,310**
Veterinary Medicine	134,594	14,395	148,989	148,989	1,242	764	**150,995**		**150,995**
Total A/P Faculty	**997,367**	**213,546**	**1,210,913**	**1,210,913**	**10,091**	**6,368**	**1,227,372**	**-**	**1,227,372**

AGRICULTURE EXPERIMENT STATION

2015-16 BASE BUDGET WORKSHEET

Staff

	2014-15 Base Budget	Base Adjustments	31-May-15 Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 1%	Classified Staff Compression $65 for 5-30 years	Base support for FY15 Compensation Plan	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
Agriculture & Life Sciences	6,428,149	(148,154)	6,279,995	6,279,995			33,268	**6,313,263**		**6,313,263**
Natural Resources & Environment	525,320	2,989	528,309	528,309			2,840	**531,149**		**531,149**
Veterinary Medicine	853,832	(32,128)	821,704	821,704			4,463	**826,167**		**826,167**
Staff Raise Pool	53,502	(53,502)	-	-	63,583	85,314		**148,897**		**148,897**
Total Staff	**7,860,803**	**(230,795)**	**7,630,008**	**7,630,008**	**63,583**	**85,314**	**40,570**	**7,819,476**	**-**	**7,819,475**

AGRICULTURE EXPERIMENT STATION

2015-16 BASE BUDGET WORKSHEET

Operating and Fringe

	2014-15 Base Budget	Base Adjustments	31-May-15 Base Budget	Base Budget Subtotal	2015-16 10 Months Increase 2.5%	2015-16 10 Months Increase 1%	Classified Staff Compression $65 for 5-30 years	Central/Fixed Fringe Adjustments	Fringes on additional FY15 Base	**2015-16 Base Budget**	One Time Adjustments	**2015-16 Revised Budget**
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**
Anticipated One-Time Savings	**-**		-							**-**	(402,649)	**(402,649)**
Unassigned	**-**		-							**-**	402,649	**402,649**
<u>Central Funds</u>			-									
Administrative/Fixed Expenses	**4,359,212**	-	4,359,212	4,359,212				(208,062)		**4,151,150**		**4,151,150**
Fringe Benefits	**8,656,688**	(102,716)	8,553,972	8,553,972	75,645	18,249	21,132	322,331	41,409	**9,032,738**		**9,032,738**
Tuition Waivers/Rent	**159,069**	-	159,069	159,069				12,056		**171,125**		**171,125**
	13,174,969	**(102,716)**	**13,072,253**	**13,072,253**	**75,645**	**18,249**	**21,132**	**126,325**	**41,409**	**13,355,013**	**-**	**13,355,013**
Total Operating and Fringe	**16,768,435**	**(102,716)**	**16,665,719**	**16,665,719**	**75,645**	**18,249**	**21,132**	**126,325**	**41,409**	**16,948,479**	**-**	**16,948,479**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2015-16 BASE BUDGETS

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

	Faculty					2015-16		2015-16
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	3,641,940	2,492,332	2,516,927	1,263,958	0	**9,915,158**	0	**9,915,158**
Director of COOP Extension	469,882	8,245,795	4,482,309	2,776,056	0	**15,974,042**	0	**15,974,042**
Recoveries from Localities	0	(4,800,000)	0	0	0	**(4,800,000)**	0	**(4,800,000)**
Natural Resources & Environment	620,996	233,803	81,488	62,132	0	**998,418**	0	**998,418**
Veterinary Medicine	117,173	0	0	18,626	0	**135,799**	0	**135,799**
Federal Restricted Areas	0	0	0	0	0	**0**	0	**0**
Subtotal	**4,849,990**	**6,171,930**	**7,080,725**	**4,120,772**	**0**	**22,223,417**	**0**	**22,223,417**
Staff Raise Pool			168,041			**168,041**	0	**168,041**
Unassigned						**0**	689,640	**689,640**
Anticipated One-Time Savings						**0**	(689,640)	**(689,640)**
Central Funds								
Administrative/Fixed Expenses	0	0	0	2,375,430	0	**2,375,430**	0	**2,375,430**
Fringe Benefits	0	0	0	0	10,822,001	**10,822,001**	(0)	**10,822,001**
Fringe Benefits - Recoveries	0	0	0	0	(1,600,000)	**(1,600,000)**	0	**(1,600,000)**
Tuition Waivers/Rent	0	0	0	418,787	0	**418,787**	0	**418,787**
Subtotal	**0**	**0**	**168,041**	**2,794,217**	**9,222,001**	**12,016,218**	**(0)**	**12,016,218**
TOTAL COOP	**4,849,990**	**6,171,930**	**7,248,766**	**6,914,989**	**9,222,001**	**34,407,676**	**0**	**34,407,676**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2015-16 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					2015-16		2015-16
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	1,160,000	303,411				**1,463,411**		**1,463,411**
Director of COOP Extension	300,000	3,915,032				**4,215,032**		**4,215,032**
Recoveries from Localities						**0**		**0**
Natural Resources & Environment	73,000					**73,000**		**73,000**
Veterinary Medicine						**0**		**0**
Federal Restricted Areas				2,005,000		**2,005,000**	0	**2,005,000**
Subtotal	**1,533,000**	**4,218,443**	**0**	**2,005,000**	**0**	**7,756,443**	**0**	**7,756,443**
Central Funds								
Administrative/Fixed Expenses						**0**		**0**
Fringe Benefits					1,788,557	**1,788,557**		**1,788,557**
Fringe Benefits - Recoveries						**0**		**0**
Tuition Waivers/Rent						**0**	0	**0**
Subtotal	**0**	**0**	**0**	**0**	**1,788,557**	**1,788,557**	**0**	**1,788,557**
TOTAL COOP	**1,533,000**	**4,218,443**	**0**	**2,005,000**	**1,788,557**	**9,545,000**	**0**	**9,545,000**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2015-16 BASE BUDGETS

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

	Faculty					2015-16		2015-16
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	7,621,155	792,568	5,503,263	3,200,626	-	**17,117,611**	-	**17,117,611**
Natural Resources & Environment	1,762,569	253,310	356,149	325,273	-	**2,697,301**	-	**2,697,301**
Veterinary Medicine	726,791	150,995	826,167	67,567	-	**1,771,519**	-	**1,771,519**
Subtotal	**10,110,515**	**1,196,872**	**6,685,578**	**3,593,466**	**-**	**21,586,432**	**-**	**21,586,432**
Staff Raise Pool			148,897	-		**148,897**	-	**148,897**
Anticipated One-Time Savings	-	-	-	-	-	**-**	(402,649)	**(402,649)**
Unassigned				-		**-**	402,649	**402,649**
Central Funds								
Administrative/Fixed Expenses	-	-	-	4,151,150	-	**4,151,150**	-	**4,151,150**
Fringe Benefits	-	-	-	-	9,032,738	**9,032,738**	-	**9,032,738**
Tuition Waivers/Rent	-	-	-	171,125	-	**171,125**	-	**171,125**
Subtotal	**-**	**-**		**4,322,275**	**9,032,738**	**13,355,013**	**-**	**13,355,013**
Total AES State	**10,110,515**	**1,196,872**	**6,834,476**	**7,915,741**	**9,032,738**	**35,090,342**	**-**	**35,090,342**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2015-16 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty: Teaching & Research	Faculty: Admin. & Professional	Staff	Operating	Fringe Benefits	**2015-16 Budget Subtotal**	One Time Adjustments	**2015-16 Revised Budget**
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	**48,000**	**-**	**-**	**-**	**-**	**48,000**		**48,000**
E 21178 - Animal Disease & Health	48,000					48,000		
Central Funds								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Waivers/Rent						-		-
Subtotal	-	-		-	-	-	-	-
Total AES Federal	**5,082,500**	**30,500**	**985,000**	**-**	**-**	**6,098,000**	**-**	**6,098,000**

VIRGINIA TECH

2015-16

OTHER PROGRAMS BUDGETS

2015-16
Auxiliary Enterprise Budget

	2015-16 Budget
Residence and Dining Hall System	
Revenues	$112,719
Expenses	-109,766
Reserve Drawdown (Addition)	-2,954
Net	$0
Parking and Transportation	
Revenues	$13,353
Expenses	-13,595
Reserve Drawdown (Addition)	242
Net	$0
Telecommunications Services	
Revenues	$19,110
Expenses	-18,977
Reserve Drawdown (Addition)	-133
Net	$0
University Services System	
Revenues	$43,596
Expenses	-42,762
Reserve Drawdown (Addition)	-834
Net	$0
Intercollegiate Athletics	
Revenues	$60,665
Expenses	-58,327
Reserve Drawdown (Addition)	-2,338
Net	$0
Electric Service System	
Revenues	$35,956
Expenses	-37,784
Reserve Drawdown (Addition)	1,827
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$11,249
Expenses	-11,206
Reserve Drawdown (Addition)	-43
Net	$0
Other Enterprise Functions	
Revenues	$10,276
Expenses	-9,463
Reserve Drawdown (Addition)	-813
Net	$0
TOTAL	
Revenues	$306,925
Expenses	-301,879
Reserve Drawdown (Addition)	-5,046
Net	$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2015-16 Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$183,849,787	$80,890,013		$264,739,800
College Plates			303,000		303,000
General Fund Grants	$2,000,000				2,000,000
Brain Research	3,000,000				3,000,000
Research Initiative	2,388,544	-	-	-	2,388,544
Subtotal Grants and Contracts	7,388,544	183,849,787	81,193,013		272,431,344
Indirect Cost					
Returned Overhead				$56,091,500	56,091,500
Service Centers	-	-	-	-	-
Subtotal Indirect Cost	-	-	-	56,091,500	56,091,500
Subtotal Sponsored Programs	**7,388,544**	**183,849,787**	**81,193,013**	**56,091,500**	**328,522,844**
Eminent Scholars			**2,200,000**		**2,200,000**
IDDL Enterprise Fund (0302)			**5,248,837**		**5,248,837**
Royalty Funds			**1,500,000**		**1,500,000**
Research Ancillaries			**500,000**		**500,000**
Total Revenue	**7,388,544**	**183,849,787**	**90,641,850**	**56,091,500**	**337,971,681**
EXPENDITURES					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		183,849,787	80,890,013		264,739,800
College Plates			303,000		303,000
General Fund Grants	2,000,000				2,000,000
Brain Research	3,000,000				3,000,000
Research Initiative	2,388,544				2,388,544
Subtotal Grants and Contracts	7,388,544	183,849,787	81,193,013	-	272,431,344
Indirect Cost					
Returned Overhead				56,091,500	56,091,500
Service Centers					0
Subtotal Indirect Cost	-	-	-	56,091,500	56,091,500
Subtotal Sponsored Programs	**7,388,544**	**183,849,787**	**81,193,013**	**56,091,500**	**328,522,844**
Eminent Scholars			**2,200,000**		**2,200,000**
IDDL Enterprise Fund (0302)			**5,248,837**		**5,248,837**
Royalty Funds			**1,500,000**		**1,500,000**
Research Ancillaries			**500,000**		**500,000**
Total Expenditures	**$7,388,544**	**$183,849,787**	**$90,641,850**	**$56,091,500**	**$337,971,681**
Net	-	-	-	-	-

IDDL Enterprise ABD Budget Advance

2015-16

	ALPS	FORE	ITMA	LGMC	MITB	MITE	NENG	NGOM	OENG	PSAL	PSCI	SEASC	Total
	Professional Studies	Forestry	Instructional Technology	Graduate Cert in Local Govt Mgt	MIT Business	MIT Engineering	Nuclear Engineering	Non-Profit Management	Ocean Engineering	Prof Studies Agri & Life	Political Science	Special Ed Admin Certificate	
IDDL Budget Distribution													
Agriculture	0	0	0	0	0	0	0	13,498	0	414,853	0	0	**428,351**
Architecture	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Business	0	0	0	0	821,396	0	0	0	0	0	0	0	**821,396**
Engineering	0	0	0	0	0	324,307	19,623	0	182,986	0	0	0	**526,916**
Liberal Arts & Human Sci	70,960	0	418,528	0	0	0	0	0	0	0	134,507	0	**623,994**
Natural Resources	0	350,361	0	0	0	0	0	0	0	0	0	0	**350,361**
Total Distribution	**$70,960**	**$350,361**	**$418,528**	**$0**	**$821,396**	**$324,307**	**$19,623**	**$13,498**	**$182,986**	**$414,853**	**$134,507**	**$0**	**$2,751,018**

Notes:

The 2015-16 IDDL budget advance is 75% of the prior year direct and surplus distributions. The budget will be advanced at the beginning of the fiscal year. The advance will be reverted after spring census, when the actual distribution is completed. GSLA & ITMA are ceasing activity and will be removed after FY15. Provost course development removed as they now have a base budget

APPROPRIATED STUDENT FINANCIAL ASSISTANCE
2015-16 Budget

REVENUES	General Fund	Nongeneral Fund (1)	Total
General Fund	$19,805,847	$ -	$19,805,847
Nongeneral Fund	-	710,500	710,500
Total Revenues	19,805,847	710,500	20,516,347

EXPENDITURES	General Fund	Nongeneral Fund (1)	Total
Scholarships and Fellowships			
Undergraduate Scholarships	$ 15,217,631	$ -	$ 15,217,631
Graduate Fellowships	4,490,716	-	4,490,716
Multicultural Academic Opportunities Program	86,500	-	86,500
Soil Scientist Scholarships	11,000	-	11,000
T&F Utilized for Financial Aid	-	600,500	600,500
Earmarked NGF Allocated for Financial Aid			
Global Education Study Abroad Scholarship	-	10,000	10,000
Language and Culture Institute Study Abroad Scholarship	-	100,000	100,000
Total Expenditures	$ 19,805,847	$ 710,500	$ 20,516,347

(1) Nongeneral Fund appropriation will be requested at start of fiscal year.

ALL OTHER PROGRAMS
2015-16 Budget

	General Fund	Nongeneral Fund	Total
REVENUE			
Alumni Association		$ 2,239,800	$ 2,239,800
Federal Work Study		1,084,246	1,084,246
Local Funds		1,984,214	1,984,214
Surplus Property		833,000	833,000
Unique Military Activities	2,084,350		2,084,350
Total Revenues	$ 2,084,350	$ 6,141,260	$ 8,225,610
EXPENDITURES			
Alumni Association		$ 2,239,800	$ 2,239,800
Federal Work Study		1,084,246	1,084,246
Local Funds		1,984,214	1,984,214
Surplus Property		833,000	833,000
Unique Military Activities	2,084,350		2,084,350
Total Expenditures	$ 2,084,350	$ 6,141,260	$ 8,225,610
PLANNED INVESTMENT/(DRAW)	$ -	$ -	$ -

VIRGINIA TECH

2015-16

APPROVED INTERNAL POSITION ALLOCATIONS

Approved Internal Position Allocations (in FTEs) as of July 1, 2015

Educational and General

Total

	Academic Positions					Total
	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	98.90	32.00	130.90	6.68	47.53	185.11
Architecture & Urban Studies	151.25	21.58	172.83	8.20	36.96	217.99
Business	134.22	21.43	155.65	22.00	33.10	210.75
Engineering	413.54	93.21	506.75	49.00	114.26	670.01
Liberal Arts & Human Sciences	432.58	54.61	487.19	12.50	103.62	603.31
Sciences	329.59	70.09	399.68	21.90	96.69	518.27
Veterinary Medicine	109.52	8.88	118.40	20.30	175.73	314.43
Natural Resources	46.88	6.75	53.63	5.38	7.61	66.62
Dean of Libraries	-	0.25	0.25	62.50	86.00	148.75
National Capital Region	4.00	-	4.00	6.17	2.70	12.87
Provost	8.65	18.00	26.65	109.92	118.16	254.73
VP - Outreach	12.83	-	12.83	34.25	36.80	83.88
VP - Student Affairs	-	0.25	0.25	29.11	16.67	46.03
VP - Research	81.25	10.50	91.75	70.96	128.44	291.15
Graduate School	1.50	28.25	29.75	14.00	32.66	76.41
Subtotal Academic Areas	1,824.71	365.80	2,190.51	472.87	1,036.93	3,700.31
Administrative Areas (by Sr. Mgt.)						
Executive Administration	-	-	-	8.74	10.92	19.66
President	1.00	-	1.00	11.00	13.00	25.00
VP-Advancement	-	-	-	43.63	99.92	143.55
VP-Info Technology	2.00	2.25	4.25	131.57	165.98	301.80
VP-Administration	-	0.25	0.25	93.00	615.84	709.09
VP Finance & CFO	-	-	-	49.10	139.85	188.95
Subtotal Administrative Areas	3.00	2.50	5.50	337.04	1,045.51	1,388.05
Total University Division (0300)	**1,827.71**	**368.30**	**2,196.01**	**809.91**	**2,082.44**	**5,088.36**
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**

	Academic Positions					Total
CE/AES Division	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	304.50	235.50	597.39
Veterinary Medicine	1.70	-	1.70	-	-	1.70
Natural Resources	9.00	-	9.00	2.25	4.33	15.58
Subtotal Cooperative Extension	68.09	-	68.09	306.75	239.83	614.67
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	125.00	2.65	127.65	18.53	136.47	282.65
Veterinary Medicine	8.50	-	8.50	2.45	20.30	31.25
Natural Resources	30.75	-	30.75	2.15	13.00	45.90
Subtotal Agriculture Experiment Station	164.25	2.65	166.90	23.13	169.77	359.80
Total CE/AES Division	**232.34**	**2.65**	**234.99**	**329.88**	**409.60**	**974.47**

(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).

Approved Internal Position Allocations (in FTE)
Educational and General
Teaching and Research Faculty[a]

	2014-15 Initial Allocations	2014-15 Adjustments as of 5/31/15	2014-15 Adjusted Allocations	Adjustments Effective 1-Jul-15	Technical Realignment	Restricted Allocations	2015-16 Beginning Allocation
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	99.62	(1.72)	97.90	1.00			98.90
Architecture & Urban Studies	147.20	1.55	148.75	2.50			151.25
Business	130.61	1.61	132.22		2.00		134.22
Engineering	389.64	3.90	393.54	20.00			413.54
Liberal Arts & Human Sciences	431.58	1.00	432.58				432.58
Sciences	316.87	4.22	321.09	10.50	(2.00)		329.59
Veterinary Medicine	109.02	0.50	109.52				109.52
Natural Resources & Environment	43.91	0.47	44.38	2.50			46.88
Dean of Libraries	-	-	-				-
National Capital Region	4.00	-	4.00				4.00
Provost	5.15	-	5.15	3.50			8.65
VP - Outreach	12.83	-	12.83				12.83
VP - Student Affairs	-	-	-				-
VP - Research	83.66	(4.41)	79.25	2.00			81.25
Graduate School	1.00	-	1.00			0.50	1.50
Subtotal Academic Areas	1,775.09	7.12	1,782.21	42.00	-	0.50	1,824.71
Administrative Areas (by Sr. Mgt.)							
Executive Administration	-	-	-				-
President	1.00	-	1.00				1.00
VP-Advancement	-	-	-				-
VP-Info Technology	2.00	-	2.00				2.00
VP-Administration	-	-	-				-
VP for Finance & CFO	-	-	-				-
Subtotal Administrative Areas	3.00	-	3.00	-	-	-	3.00
Total University Division (0300)	**1,778.09**	**7.12**	**1,785.21**	**42.00**	**-**	**0.50**	**1,827.71**
University Division (0302)							
Continuing Education	-	-	-	-			-
Total University Division (0302)	**-**	**-**	**-**	**-**			**-**

CE/AES Division	2014-15 Initial Allocations	2014-15 Adjustments as of 5/31/15	2014-15 Adjusted Allocations	Adjustments Effective 1-Jul-15	Technical Realignment	Restricted Allocations	2015-16 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	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				125.00
Veterinary Medicine	8.50	-	8.50				8.50
Natural Resources	30.75	-	30.75				30.75
Subtotal Agriculture Experiment Station	164.25	-	164.25	-	-	-	164.25
Total CE/AES Division	**232.34**	**-**	**232.34**	**-**	**-**	**-**	**232.34**

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

Approved Internal Position Allocations (in FTE)

Educational and General

Graduate Research/Teaching Assistants[a]

	2014-15			Adjustments			2015-16
	Initial Allocations	**Adjustments as of 5/31/15**	**Adjusted Allocations**	Effective 1-Jul-15	Technical Realignment	Restricted Allocations	**Beginning Allocation**
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	30.50	-	30.50	1.50			32.00
Architecture & Urban Studies	20.08	-	20.08	1.50			21.58
Business	21.43	-	21.43				21.43
Engineering	92.46	0.25	92.71	0.50			93.21
Liberal Arts & Human Sciences	54.49	0.12	54.61				54.61
Sciences	70.09	-	70.09				70.09
Veterinary Medicine	8.25	-	8.25			0.63	8.88
Natural Resources & Environment	6.75	-	6.75				6.75
Dean of Libraries	0.25	-	0.25				0.25
National Capital Region	-	-	-				-
Provost	17.75	-	17.75			0.25	18.00
VP - Outreach	-	-	-				-
VP - Student Affairs	0.25	-	0.25				0.25
VP - Research	10.50	-	10.50				10.50
Graduate School	27.75	-	27.75	0.50			28.25
Subtotal Academic Areas	360.55	0.37	360.92	4.00	-	0.88	365.80
Administrative Areas (by Sr. Mgt.)							
Executive Administration	-	-	-				-
President	-	-	-				-
VP-Advancement	-	-	-				-
VP-Info Technology	0.25	-	0.25	2.00			2.25
VP-Administration	0.25	-	0.25				0.25
VP Finance & CFO	-	-	-				-
Subtotal Administrative Areas	0.50	-	0.50	2.00	-	-	2.50
Total University Division (0300)	**361.05**	**0.37**	**361.42**	**6.00**	**-**	**0.88**	**368.30**
University Division (0302)							
Continuing Education	1.00	-	1.00				1.00
Total University Division (0302)	**1.00**	**-**	**1.00**	**-**	**-**	**-**	**1.00**

	2014-15			Adjustments			2015-16
CE/AES Division	**Initial Allocations**	**Adjustments as of 5/31/15**	**Adjusted Allocations**	Effective 1-Jul-15	Technical Realignment	Technical Realignment	**Beginning Allocation**
Cooperative Extension (by Sr. Mgt.)							
Agriculture & Life Sciences	-	-	-	-			-
Veterinary Medicine	-	-	-	-			-
Natural Resources	-	-	-	-			-
Subtotal Cooperative Extension	-	-	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)							
Agriculture & Life Sciences	2.65	-	2.65	-			2.65
Veterinary Medicine	-	-	-	-			-
Natural Resources	-	-	-	-			-
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-time equivalents (FTEs). One GTA or GRA equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).

Approved Internal Position Allocations (in FTE)

Educational and General

Administrative and Professional Faculty[(a)]

	2014-15 Initial Allocations	2014-15 Adjustments as of 5/31/15	2014-15 Adjusted Allocations	Adjustments Effective 1-Jul-15	Technical Realignment	Restricted Allocations	2015-16 Beginning Allocation
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	6.53	0.15	6.68				6.68
Architecture & Urban Studies	6.25	-	6.25	1.45		0.50	8.20
Business	18.00	6.00	24.00		(2.00)		22.00
Engineering	30.00	9.00	39.00	10.00			49.00
Liberal Arts & Human Sciences	11.50	-	11.50	1.00			12.50
Sciences	16.40	(1.00)	15.40	4.50	2.00		21.90
Veterinary Medicine	17.30	2.00	19.30			1.00	20.30
Natural Resources & Environment	5.38	-	5.38				5.38
Dean of Libraries	56.50	5.00	61.50	1.00			62.50
National Capital Region	3.17	1.00	4.17	2.00			6.17
Provost	106.42	(1.00)	105.42	4.00		0.50	109.92
VP - Outreach	34.25	-	34.25				34.25
VP - Student Affairs	22.11	3.00	25.11	4.00			29.11
VP - Research	65.55	2.41	67.96	2.00		1.00	70.96
Graduate School	14.00	-	14.00				14.00
Subtotal Academic Areas	413.36	26.56	439.92	29.95	-	3.00	472.87
Administrative Areas (by Sr. Mgt.)							
Executive Administration	7.74	1.00	8.74				8.74
President	10.00	-	10.00	1.00			11.00
VP-Advancement	37.63	6.00	43.63				43.63
VP-Info Technology	114.77	9.80	124.57	7.00			131.57
VP-Administration	86.00	5.00	91.00	2.00			93.00
VP Finance & CFO	41.10	8.00	49.10				49.10
Subtotal Administrative Areas	297.24	29.80	327.04	10.00	-	-	337.04
Total University Division (0300)	**710.60**	**56.36**	**766.96**	**39.95**	**-**	**3.00**	**809.91**
University Division (0302)							
Continuing Education	8.10	-	8.10				8.10
Total University Division (0302)	**8.10**	**-**	**8.10**	**-**	**-**	**-**	**8.10**

CE/AES Division	2014-15 Initial Allocations	2014-15 Adjustments as of 5/31/15	2014-15 Adjusted Allocations	Adjustments Effective 1-Jul-15	Technical Realignment	Restricted Allocations	2015-16 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)							
Agriculture & Life Sciences	300.00	3.50	303.50		1.00 b)		304.50
Veterinary Medicine	-	-	-				-
Natural Resources	2.25	-	2.25				2.25
Subtotal Cooperative Extension	302.25	3.50	305.75	-	1.00	-	306.75
Agriculture Experiment Station (by Sr. Mgt.)							
Agriculture & Life Sciences	15.00	2.15	17.15		1.38 b)		18.53
Veterinary Medicine	2.45	-	2.45				2.45
Natural Resources	2.15	-	2.15				2.15
Subtotal Agriculture Experiment Station	19.60	2.15	21.75	-	1.38	-	23.13
Total CE/AES Division	**321.85**	**5.65**	**327.50**	**-**	**2.38**	**-**	**329.88**

(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) To align staff that converted to A/P Faculy in FY15 a technical realignment will be processed in FY16.

Approved Internal Position Allocations (in FTE)
Educational and General
Staff

	2014-15 Initial Allocations	2014-15 Adjustments as of 5/31/15	2014-15 Adjusted Allocations	Adjustments Effective 1-Jul-15	Technical Realignment	2015-16 A-21 Distributions	Restricted Allocations	2015-16 Beginning Allocation
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	47.10	0.58	47.68		(1.09) (a)	0.94 (b)		47.53
Architecture & Urban Studies	36.19	(0.12)	36.07	1.00	(0.82) (a)	0.71 (b)		36.96
Business	33.10	-	33.10					33.10
Engineering	122.26	(8.58)	113.68		(7.59) (a)	8.17 (b)		114.26
Liberal Arts & Human Sciences	102.72	(0.05)	102.67	1.00	(0.25) (a)	0.20 (b)		103.62
Sciences	95.85	1.07	96.92		(1.65) (a)	1.42 (b)		96.69
Veterinary Medicine	178.11	(2.19)	175.92		(1.22) (a)	1.03 (b)		175.73
Natural Resources & Environment	7.86	(0.12)	7.74		(0.39) (a)	0.26 (b)		7.61
Dean of Libraries	91.00	(5.00)	86.00					86.00
National Capital Region	3.70	(1.00)	2.70					2.70
Provost	121.44	(3.19)	118.25		(0.81) (a)	0.72 (b)		118.16
VP - Outreach	35.80	1.00	36.80					36.80
VP - Student Affairs	16.67	(1.00)	15.67	1.00				16.67
VP - Research	126.36	2.19	128.55		(2.07) (a)	1.96 (b)		128.44
Graduate School	32.66	-	32.66					32.66
Subtotal Academic Areas	1,050.82	(16.41)	1,034.41	3.00	(15.89)	15.41	-	1,036.93
Administrative Areas (by Sr. Mgt.)								
Executive Administration	10.92	-	10.92					10.92
President	11.00	2.00	13.00					13.00
VP-Advancement	105.92	(6.00)	99.92					99.92
VP-Info Technology	175.78	(9.80)	165.98					165.98
VP-Administration	617.84	(4.00)	613.84	2.00				615.84
VP Finance & CFO	148.85	(9.00)	139.85					139.85
Subtotal Administrative Areas	1,070.31	(26.80)	1,043.51	2.00	-	-	-	1,045.51
Total University Division (0300)	**2,121.13**	**(43.21)**	**2,077.92**	**5.00**	**(15.89)**	**15.41**	**-**	**2,082.44**
University Division (0302)								
Continuing Education	14.05	-	14.05					14.05
Total University Division (0302)	**14.05**	**-**	**14.05**	**-**	**-**	**-**	**-**	**14.05**

CE/AES Division	2014-15 Initial Allocations	2014-15 Adjustments as of 5/31/15	2014-15 Adjusted Allocations	Adjustments Effective 1-Jul-15	Technical Realignment	2015-16 A-21 Distributions	Restricted Allocations	2015-16 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)								
Agriculture & Life Sciences	240.00	(3.50)	236.50		(1.00) (c)			235.50
Veterinary Medicine	-	-	-					-
Natural Resources	4.33	-	4.33					4.33
Subtotal Cooperative Extension	244.33	(3.50)	240.83	-	(1.00)	-	-	239.83
Agriculture Experiment Station (by Sr. Mgt.)								
Agriculture & Life Sciences	140.00	(2.15)	137.85		(1.38) (c)			136.47
Veterinary Medicine	20.30	-	20.30					20.30
Natural Resources	13.00	-	13.00					13.00
Subtotal Agriculture Experiment Station	173.30	(2.15)	171.15		(1.38)	-	-	169.77
Total CE/AES Division	**417.63**	**(5.65)**	**411.98**	**-**	**(2.38)**	**-**	**-**	**409.60**

(a) Reversion of 2014-15 A-21 Allocations

(b) 2015-16 A-21 Allocations will continue to be managed by the Office of Vice President for Research

(c) To align staff that converted to A/P Faculy in FY15 a technical realignment will be processed in FY16.

2015-16 Approved Internal Position Allocations (in FTE)

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	112.00	80.00	192.00
Auxiliary Financial Management	-	1.70	-	1.70
Auxiliary Security	-	-	3.00	3.00
Career Services	-	14.00	9.00	23.00
Center For the Arts	-	7.90	26.55	34.45
Steger Center for International Scholarship	-	0.33	-	0.33
DSA Central	-	15.88	22.38	38.26
Dining	-	3.85	336.40	340.25
Electric Service	-	2.00	32.50	34.50
Fleet Services	-	0.25	9.75	10.00
Golf Course	-	-	1.00	1.00
Hokie Passport	-	-	12.05	12.05
IVTSCC	0.25	1.10	39.78	41.13
Library Café	-	-	-	-
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	1.00	1.00	2.00
Business Services Planning & Development	-	1.00	4.00	5.00
New Student Programs (Orientation)	-	4.00	1.00	5.00
Parking Services	-	1.25	18.60	19.85
Printing Services	-	1.00	18.00	19.00
Recreational Sports	-	10.00	27.50	37.50
Residential Programs & Judicial Affairs	-	35.07	144.42	179.49
Software Sales	-	0.60	1.40	2.00
Student Health, Counseling, & Alcohol Ed.	-	43.80	48.50	92.30
Tailor Shop	-	-	7.00	7.00
Telecommunications	-	11.00	92.70	103.70
Transit	-	1.00	1.00	2.00
Student Centers & Activities	-	10.86	48.15	59.01
SAASS	-	9.00	1.00	10.00
Total Auxiliaries	**0.25**	**288.59**	**987.68**	**1,276.52**

	T&R Faculty	A/P Faculty	Staff	Total
Quarry Service Center	-	-	12.00	12.00
Renovation Services (Direct)	-	-	3.50	3.50
Renovation Services (Indirect)	-	-	-	-
Renovations - Purchasing -(Indirect)	-	-	-	-
Surplus Property	-	-	5.00	5.00
Unique Military Activities	1.00	13.95	3.00	17.95
Capital Design & Construction Direct	-	5.00	1.00	6.00
Capital Design & Construction Indirect	-	1.50	1.00	2.50
Total Other Position Allocations	**1.00**	**20.45**	**25.50**	**46.95**

VIRGINIA TECH

2015-16

EQUIPMENT ALLOCATIONS

2015-16 Equipment Trust Fund Allocations

	2015-16 Allocation
Agriculture	610,071
Architecture	312,192
Business	158,618
Engineering	1,558,855
Liberal Arts & Human Sciences	385,353
Sciences	788,477
Veterinary Medicine	340,866
Natural Resources	205,361
Library	400,000
Academic Computing (AIS)	600,000
Faculty Development Institute	1,363,241
Research Computing	621,735
Classroom Media Projects	100,000
Graduate School - NVC Equipment	50,000
VTTI	750,000
ICAT Visualization	305,000
High Performance Computing	2,152,123
VT Carillion Research Institute	1,107,609
OVPR - Vivarium Equipment	50,000
Faculty Start-up	1,000,000
College of Veterinary Medicine -Spectrum Optical Imaging	600,000
Hume Physical Security Lab	315,000
ICTAS Extrusion System	270,870
Contingency Allocation	83,308
FY15-16 ETF Allocation	**$ 14,128,679**

2015-16 Equipment Enhancement Fund Allocations

	2015-16 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

VIRGINIA TECH

FISCAL YEAR 2016

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

as of May 31, 2015

(1) This report includes expenses as of May 31, 2015. Thus, the estimated expenses for FY2015, and the current balance on June 30, 2015, may vary slightly depending on the level of expenses recorded during June 2015.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2016

(Dollars in Thousands)

as of May 31, 2015

	TOTAL PROJECT AUTHORIZATION								
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2015	ESTIMATED BALANCE AVAILABLE FOR FY2016	ESTIMATED ANNUAL BUDGET FY2016	ESTIMATED BALANCE AT CLOSE OF FY2016
Educational and General Projects									
Educational and General Maintenance Reserve									
Maintenance Reserve	$ 17,728	$ 0	$ 0	$ 0	$ 17,728	$ 7,095	$ 10,633	$ 9,038	$ 1,595
Design Phase									
Academic Buildings Renewal	27,389	0	0	0	27,389	1,853	25,536	6,750	18,786
Improve Kentland Facilities (229)	7,510	0	0	0	7,510	400	7,110	1,020	6,090
Construction Phase									
Address Fire Alarms and Access	4,891	0	0	0	4,891	2,012	2,879	2,140	739
Classroom Building	42,652	0	0	0	42,652	12,646	30,006	24,000	6,006
Marching Virginians Practice Facility	0	0	4,750	0	4,750	3,489	1,261	1,261	0
McBryde 100 Classroom Renovation	0	0	2,800	0	2,800	500	2,300	2,300	0
Close-Out									
Human & Agricultural Biosciences Building I (229)	53,759	0	0	0	53,759	53,550	209	209	0
Renovate Davidson Hall, Phase I	32,003	0	0	0	32,003	31,663	340	340	0
Signature Engineering Building	47,609	0	18,650	28,959	95,218	91,825	3,393	3,393	0
Total Educational and General Projects	$ 233,541	$ 0	$ 26,200	$ 28,959	$ 288,700	$ 205,034	$ 83,667	$ 50,451	$ 33,216

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2016

(Dollars in Thousands)

as of May 31, 2015

	TOTAL PROJECT BUDGET AUTHORIZATION								
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2015	ESTIMATED BALANCE AVAILABLE FOR FY2016	ESTIMATED ANNUAL BUDGET FY2016	ESTIMATED BALANCE AT CLOSE OF FY2016
Auxiliary Enterprises Projects									
Auxiliary Maintenance Reserve									
Maintenance Reserve	$ 0	$ 0	$ 20,873	$ 0	$ 20,873	$ 0	$ 20,873	$ 7,000	$ 13,873
Design Phase									
Airport Hanger	0	0	2,520	0	2,520	62	2,458	2,000	458
Health Center Improvements	0	0	0	3,071	3,071	190	2,881	1,100	1,781
Planning: Softball and Track Improvements	0	0	500	0	500	10	490	490	0
Construction Phase									
Lane Substation Expansion	0	0	2,000	4,500	6,500	0	6,500	2,000	4,500
Residential Connectivity	0	0	4,000	0	4,000	2,309	1,691	1,691	0
Unified Communications and Network Renewal	0	0	7,705	8,803	16,508	12,349	4,159	1,500	2,659
Upper Quad Residential Facilities	0	0	23,377	67,623	91,000	35,997	55,003	46,753	8,250
Close-Out Phase									
Indoor Athletic Training Facility	0	0	21,300	3,700	25,000	20,119	4,881	1,181	3,700
South Recreation Field Surface Replacement	0	0	0	4,600	4,600	3,434	1,166	276	890
On Hold and Not Funded									
New Residence Hall II	0	0	0	27,000	27,000	182	26,818	0	26,818
Parking Blanket Authorizations Balance	0	0	0	16,547	16,547	0	16,547	0	16,547
Phase IV Oak Lane Community	0	0	0	17,518	17,518	0	17,518	0	17,518
Total Auxiliary Enterprise Projects	$ 0	$ 0	$ 82,275	$ 153,362	$ 235,637	$ 74,652	$ 160,985	$ 63,991	$ 96,995
GRAND TOTAL ALL CAPITAL PROJECTS	$ 233,541	$ 0	$ 108,475	$ 182,321	$ 524,338	$ 279,686	$ 244,652	$ 114,442	$ 130,210

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

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.

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.

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.

Address Fire Alarms and Access: This project is for the needed health, safety, and accessibility improvements in several E&G facilities on campus including Randolph Hall, War Memorial Hall, Food Science and Technology Building, Norris Hall, Newman Library, Lane Hall, Patton Hall, Litton Reaves Hall, Whittemore Hall, Architecture Annex, and Wallace Annex.

Classroom Building: This project is for the construction of a 73,000 gross square foot state of the art classroom building. This project is under construction and will be completed summer 2016.

Marching Virginians Practice Facility: This project will construct a facility to accommodate the practice needs of the Marching Virginians that includes a practice facility, a covered open air pavilion, and an artificial turf field. This project is under construction and will be completed in summer 2015.

McBryde 100 Classroom Renovation: This project will renovate the 5,900 gross square foot, 560 seat McBryde 100 Classroom and create a state of the art learning environment. The project is under construction and expected to be ready for use in the fall 2015 academic semester.

Human and Agricultural Biosciences Building I (229): This project constructed a laboratory building to provide expanded, modern research space to meet the needs of animal and plant science research by the Agricultural Experiment Station in the College of Agriculture and Life Sciences. The project was completed in January 2014 and will be closed when final invoices are paid.

Renovate Davidson Hall: This project is for the first phase of the renovation of Davidson Hall, which is envisioned to raze and fully replace the unrecoverable center and north section of the building. This project was completed in June 2014 and will be closed when final invoices are paid.

Signature Engineering Building: This project constructed a 154,900 gross square foot classroom and laboratory facility for undergraduate and research programs in the College of Engineering. This project was completed in June 2014 and will be closed when final invoices are paid.

Auxiliary Enterprise Projects

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

Maintenance Reserve: The auxiliary Maintenance Reserve program was initiated in 1994 to preserve and extend the useful life of auxiliary enterprise facilities. The program covers 93 assets with a total replacement value of $1 billion. 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. The estimated balance at the end of fiscal year 2016 is restricted for future projects identified to be completed over the next five years.

Airport Hanger: This project will design, construct, install necessary utilities, and equip a 14,000 gross square foot building with the capacity to house two planes and to provide interior office spaces for pilots. The existing hangar will be razed at a later time as part of the future runway extension project

Health Center Improvements: This project will construct a 3,500 gross square feet one story addition to the east wing of McComas Hall and a renovation of 1,700 gross square feet to an interior portion of the existing Schiffert Health Center.

Softball and Track Improvements Planning: This project will develop a permanent solution for softball hitting practice and a long-term solution for Rector Field House serviceability for the track and field programs. The planning authorization will cover establishing a scope, schedule, delivery method, preliminary design efforts, cost, and funding plan for a complete solution.

Lane Substation Expansion: The substation expansion will be 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.

Residential Connectivity: This project will installing necessary components for wireless network transmission through approximately 2,000 wireless access points in thirty-eight residence halls. The project also updates the residential wired network infrastructure to accommodate the increased demand on the network from wireless devices.

Unified Communications and Network Renewal: This project includes improvements to four complementary communication infrastructure components. The four components include a unified communications system, upgrading the Internet Protocol (IP) Network, upgrading the cable plant, and upgrading equipment rooms in various facilities. This work for this project is underway and is anticipated to be complete in spring 2017.

Upper Quad Residential Facilities: This project replaces Rasche and Brodie with two new residential facilities and razes Thomas and Monteith. The project is under construction and is anticipated to be complete by fall semester 2016 based on an anticipated three year construction schedule.

Indoor Athletic Training Facility: This project built a new field house to increase the availability of indoor training time for the football program and other athletic programs. The project will be closed when final invoices are paid.

South Recreation Field Surface Replacement: This project replaces of the remaining natural turf south recreation field surface with a synthetic turf playing surface. The project creates a multi-purpose area that may be arranged as six flag football fields, or six soccer fields, or four 300-foot softball fields. The south recreation field area will be fenced and lit. A nine foot path will be constructed around the field to allow for maintenance vehicle traffic and to create a jogging/walking path.

New Residence Hall II: This project envisions a new residence hall of approximately 250 beds. Cost estimates exceed the project budget and the project is on hold while the university explores alternatives. Funding for the project may be considered pending a program plan and financial plan.

Parking Blanket Authorizations Balance: The purpose of this unfunded parking blanket authorization balance is to complete future improvements and repair projects for the parking system as specific needs are identified and as funding becomes available.

Phase IV Oak Lane Community Remaining Authorization: This is the remaining authorization of the $23.5 million Oak Lane Community, Phase IV project. The remaining Oak Lane Community expansion, houses two through five and their necessary site improvements, may be constructed as organizations come forward with plans and commitments for their one-third funding requirement per house.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2015

($000)

as of May 31, 2015

	TOTAL PROJECT AUTHORIZATION					ESTIMATED TOTAL EXPENSES	ESTIMATED UNUSED AUTHORIZATION BALANCE
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	June 30, 2015	June 30, 2015
Educational and General Projects							
Academic and Student Affairs Building	$0	$0	$0	$45,153	$45,153	$44,291	$862
Chiller Plant, Phase I	12,059	0	400	7,639	20,098	19,763	335
Performing Arts Center	27,387	0	32,565	40,135	100,087	99,297	790
Total Educational and General Projects	$39,445	$0	$32,965	$92,927	$165,338	$163,351	$1,986
Auxiliary Enterprises Projects							
Phase IV of Oak Lane Community (House 1)	$0	$0	$5,982	$0	$5,982	$5,982	$0
Total Auxiliary Enterprise Projects	$0	$0	$5,982	$0	$5,982	$5,982	$0
Total Projects Closed in Fiscal Year 2014	$39,445	$0	$38,947	$92,927	$171,319	$169,333	$1,986