VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

AUTHORIZED BUDGET DOCUMENT
2013-14

VirginiaTech

Office of the Vice President for Finance and
Chief Financial Officer (0174)
Burruss Hall, Suite 210, Virginia Tech
800 Drillfield Drive
Blacksburg, Virginia 24061
540/231-8775 Fax: 540/231-4265

June 29, 2013

MEMORANDUM

TO: Vice Presidents and Deans

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2013-14 University Budgets

Attached for your review are the University's 2013-14 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 2013 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2013-14 from 2012-13.

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 will also be on display in the Newman Library and is available on-line at www.obfp.vt.edu.

I appreciate your time and cooperation as we developed the 2013-14 budgets. Please let me know if you have any questions.

Attachments

cc: Charles W. Steger
Mark G. McNamee
Sarah Karpanty, President of Faculty Senate
Sue Teel, President of Staff Senate
Kenneth E. Miller
Ken Smith
Timothy L. Hodge
Fiscal Officers

VirginiaTech

Office of Budget and Financial Planning (0114)
Burruss Hall, Suite 322, Virginia Tech
800 Drillfield Drive
Blacksburg, Virginia 24061
540/231-6419 *www.obfp.vt.edu*

June 28, 2013

MEMORANDUM

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

FROM: Timothy L. Hodge

SUBJECT: 2013-14 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 2013-14 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2013-14 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 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 2013-14 Educational and General program budget development process began in Fall 2012. 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 2013-14, 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 2012-13 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 2012-13 base budgets include:

1. Base budget changes made by operating units during the 2012-13 fiscal year prior to the University's March 31, 2013 snapshot of the base budgets in the University accounting system (Banner Finance).
2. Corrections and reallocations which net to zero in total.
3. In anticipation of the changes in the 2013-14 accounting of the Eminent Scholar program:
   a. Both the recovery budget and T&R salary budget which existed for the prior accounting of the Eminent Scholars program were removed.
   b. As part of the resource neutral conversion to account for private endowment support through the Office of Sponsored Programs beginning in 2013-14, the impact of the federally negotiated fringe rate is offset by a new allocation of T&R salary budget.
   c. University funds previously planned to support the program, during prior reductions of state support, are allocated as base budgets.
4. Twelve months of the scheduled July 25, 2013 salary increase for faculty and staff salary budgets as a base budget increase, less a one-time reversion of partial year salary savings.

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 2013-14 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 assistant 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.

<u>Compensation</u>

The Commonwealth of Virginia plans for a 3% salary increase for faculty and a 2% plus $65 per year of service compression action for staff (for 5-30 years of service), effective July 25th, 2013, contingent upon the Commonwealth achieving the official revenue projection for the 2012-13 fiscal year. Faculty increases were recommended through the university's Faculty Merit process at the June, 2013 Board of Visitors meeting, while staff increases will be implemented across the board to all staff who were employed as of April 24th, 2013 and remain employed through July 25th, 2013, and have achieved a "Meets Expectations" rating, or the equivalent, on their performance evaluation with no active written notices under Standards of Conduct. In addition to the state action, the university supported an additional 1% increase for faculty, to match a departmental reallocation of 0.5% effective July 25th, 2013.

Consolidated University Budget

As shown in Attachment II, Virginia Tech anticipates authorization of approximately $1.16 billion during 2013-14 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 2013-14 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 2013-14 annual operating budgets for all operations total $1.28 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

Educational and General	$643.3 million
Auxiliary Enterprises	285.2 million
Financial Assistance for E&G Programs (Sponsored Programs)	329.7 million
Student Financial Assistance	19.7 million
Other programs	6.3 million

Each of these budgets is balanced as of July 1, 2013. 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 were are consistent with the Board of Visitors approval in June 2013.

2013-14 Appropriations

The General Fund allocation is estimated to be approximately $239.9 million, an increase of $8.2 million from 2012-13. General Fund revenues will provide $218.1 million in support for the instructional, research, and extension programs, $19.7 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 2012-13 and 2013-14.

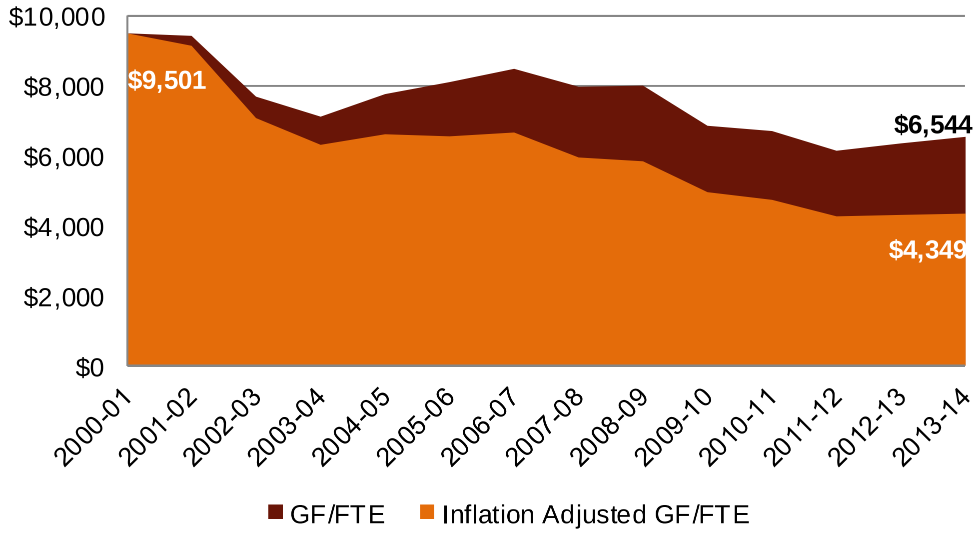
A summary of authorized capital project activity for 2013-14 is described in section IX.

Funding Analysis

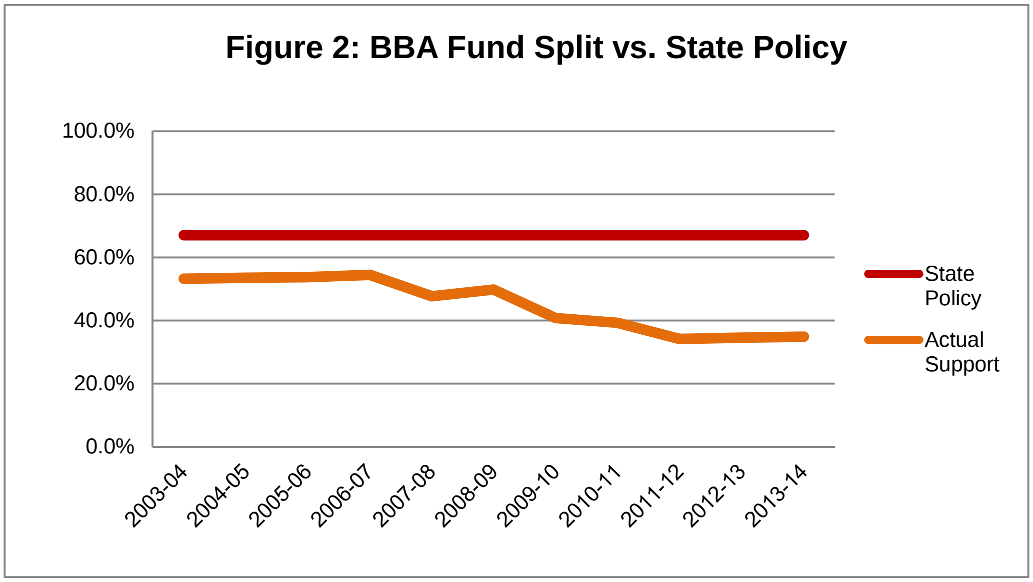
For 2013-14, the state has increased the university's direct General Fund appropriation $8.2 million, including $3.8 million for the University Division's Educational and General program and $1.9 million for the land-grant programs in Agency 229. This includes direct appropriations as well as the university estimate of Central Appropriation fund transfers during the fiscal year. These amounts include much appreciated reinvestment of state support in higher education base operating needs, enrollment support, and the state's share of faculty and staff salary increases. The details of the state support are described further in each budget section.

Even with this reinvestment, total state support per Virginia student for 2013-14 is projected to be an estimated 23 percent below the funding of 2001. The university educates an additional 2,400 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.

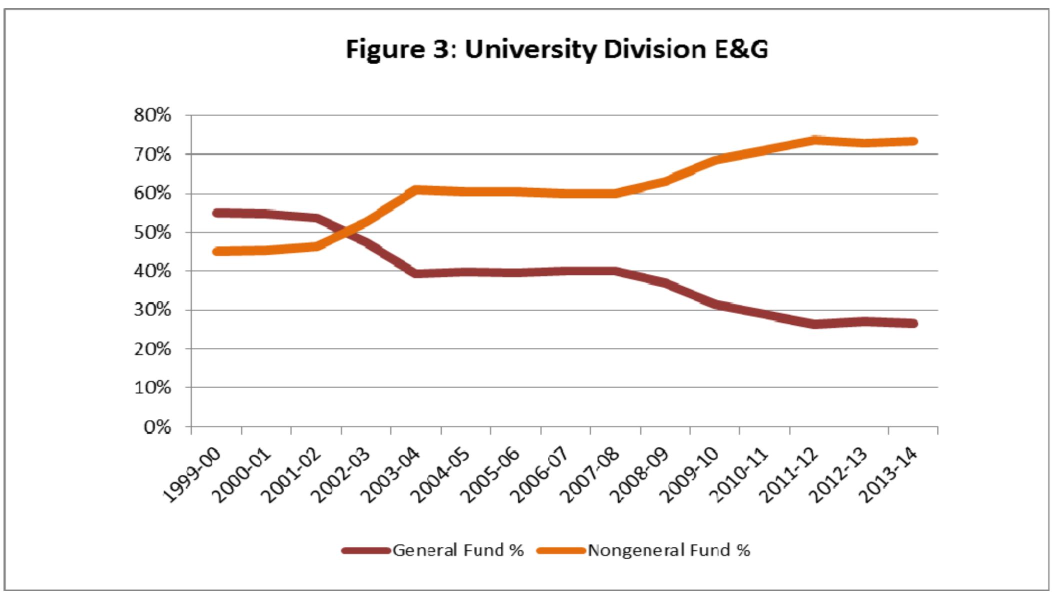
Figure 1: General Fund Support per Virginia Resident Student



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 2013-14, the state will provide an estimated 34.8 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 26.5 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 relatively unchanged from 2012-13.



Educational and General Revenue and Expense Budgets

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

University Division (Agency 208) Educational and General Budget

The University Division E&G expenditure budget is $563.3 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 2013-14 Base Budgets Summary schedule displays the application of other adjustments to the initial 2012-13 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:

- $10,370,409 will be provided to colleges and VP areas in E&G to fund the state's 3% faculty merit pool (with an additional 1% to match the 0.5% reallocated by senior management areas) and the 2% staff raise pool and compression adjustment.
- The University will reserve $2,000,000 in one-time funds and $1,500,000 in Equipment Trust Funds to supplement college department and Provost funding for faculty start-up packages.
- In addition to general instructional support and start-up package support, colleges will receive the following allocations for additional faculty positions, operating support and support for specific initiatives:

    - College of Agriculture and Life Sciences - $319,296 in base GTA support, comprised of stipends and tuition remissions, to support enrollment growth
    - College of Architecture and Urban Studies - $79,256 in base GTA support, comprised of stipends and tuition remissions, and $467,730 in base support, which includes $102,000 in central lease support, will be provided to reestablish the Master of Urban Design program in Northern Virginia. In addition, the college will receive $39,639 for growth in program fee revenue, $169,851 in base for additional faculty supporting the interdisciplinary Real Estate Management program, and $36,581 in one-time GTA support for the School of Public and International Affairs.
    - College of Business - $1,019,556 base and new program fee revenue, and $672,000 one-time funding will be provided to support new initiatives in the college.
    - College of Engineering - $1,315,797 in support, and for growth in the program fee revenue, $583,581 one-time for enrollment support in the college, $131,218 from for increased Engineering freshmen support, $2,416,667 one-time from the Commonwealth for investment in the Rolls Royce partnership, and $144,286, comprised of stipends and tuition remissions, for Graduate Teaching Assistants.
    - College of Liberal Arts and Human Sciences - $200,000, comprised of stipends and tuition remissions, for GTA support.
    - College of Natural Resources - $112,360 in base funding, comprised of stipends and tuition remissions, for GTA support and $26,810 one-time funding for the Water Center.
    - College of Science – $110,000 in base funding, comprised of stipends and tuition remissions, for GTA support. In addition, course fees for 3000-level classes will be added.

- A total of $3,088,624 will be allocated across colleges in 2013-14 as displayed on the detailed initiative list for recent and expected enrollment growth.
- To support arts initiatives, $955,725, comprised of base, one-time, and equipment funding is provided for the Institute for Creativity, Arts, and Technology, and an additional $300,000 one-time funding will be provided after approval of a plan. In addition, $621,715 is provided for the salary and operating budgets for the Center for the Arts opening in the fall of 2013.
- $696,450 is provided to begin renovating the 547 seat classroom in McBryde Hall.
- $88,296 in base funding for International Education and Global Interdependence to provide a coordinator for study abroad programs and operating support for international centers.
- $200,000 in Equipment Trust Funding is provided to support the Genomics Research Laboratory within the Fralin Life Sciences Institute.

- $36,658 in one-time support to Services for Students with Disabilities for specialized support to help provided needed accommodations and services.
- The Virginia Tech Transportation Institute will receive $100,000 in one-time support programmed as part of a cost-sharing research initiative with the U.S. Department of Transportation, $500,000 in Equipment Trust Funding and $500,000 of one-time support.
- The Virginia Bioinformatics Institute will receive $371,979 one-time and $400,000 in Equipment Trust Fund for research efforts related to Decision and Policy Informatics for Socially Coupled Systems.
- One-time funding of $120,000 will be provided to support research activities in the Center for Injury Biomechanics. This is the 5th year of a 5 year funding commitment.
- $494,560 in one-time support is provided to promote the effective coordination of the university's intellectual property.
- $10,000 in base operating support is provided to support Internal Audit operations.
- $394,218 one-time funding is allocated in support of the E&G portion of costs for the multi-year Unified Communications and Network Renewal project.
- $42,000 base and $442,005 one-time support has been reserved to continue implementation of the Research Administration system. The system is intended to increase efficiency in the central coordination of sponsored programs and to enhance service to the broader campus community.
- To further enhance campus safety and security, $453,000 one-time will be provided for a second phase of funding for renovations at the Southgate Public Safety Building. In addition, $23,113 base and $486,465 in one-time funding will be provided to continue a program started last year to install security cameras in strategic locations on campus.
- The Library will receive one-time support of $600,000 and $110,000 in Equipment Trust Funding to make improvements to the Library's facilities, collection, and online services and technology. In addition, $577,709 base funding generated from the new library fee will go towards phase one of the strategic change including E-Research, E-Collections, and E-Learning. $18,564 in support is provided to support the transition of Records Management from VPAS to the Libraries.
- Funds are planned to support the operation and maintenance of new facilities coming on-line in 2013-14. Funds will be distributed once a proposal has been reviewed and formally approved.
- Environmental Health and Safety will receive base funding of $21,233 to address increased costs due to growing facilities, regulatory complexity, and related training requirements.
- The University will invest $233,834 base funding for high performance computing to support research and academic programs. This is a continuation of a commitment to fund personnel investments in high performance computing to support faculty research. An additional $558,998 in one-time support and $1,500,002 in Equipment Trust Funding will also be provided for additional investment in high performance computing technologies.
- The Vivarium will receive one-time operating support of $260,000.
- $297,700 one-time funding is provided to continue support for special research faculty who are preparing research proposals.
- The Institute for Society, Culture, & Environment will be provided $100,000 base to complete a prior commitment for additional campus research investments in the humanities and in public health.
- Diversity and Inclusion will receive $35,721 for special projects.
- Approximately $105,576 will be provided for the expansion of the Interdisciplinary Graduate Education Programs (IGEP) in Computational Tissue Engineering.
- $102,443 base will be provided to fund university costs of compliance with state mandate for access to the Commonwealth of Virginia's statewide appropriation system.
- $194,250 one-time is provided to support enrollment growth in the Center for Public Administration and Policy's (CPAP) Graduate Certificate in Local Government Management (GCLGM) program.
- $74,344 base, $32,750 of which is earmarked revenue, and $84,000 one-time funding is being invested in the startup costs of the Master of Public Health program to supplement the base

activities. This investment is supported by enrollment growth and a program fee in the new graduate program.

- The Virginia Tech Quality Enhancement Plan initiative will be funded with an additional $150,000 base and $250,000 one-time to implement program grants to colleges and assessment of program outcomes. The first year experience program is funded in accordance with the original plan.
- $306,794 in one-time resources is provided to continue funding the Office of Long-Range Planning.
- $800,000 in one-time funding is provided to meet the requirements of an EPA consent order.
- $40,000 one-time support will be provided for outreach.
- $136,877 base funding is provided in support of the Faculty of Health Sciences.
- $431,017 in one-time funding will be provided to establish curriculum for the Translational Biology, Medicine, and Health graduate program.
- Base funding and one-time funds are reserved to support develop a Business Intelligence System which will replace the current central university reporting infrastructure; funds will be distributed once a proposal has been reviewed and formally approved.
- The Vice President for Finance will receive $26,342 for the stipend and remission of a graduate assistant position.
- $50,000 in funding will be provided to develop the university's indirect cost proposal to the federal cognizant agency.
- $125,485 in base funding to provide the Vice President for Administrative Services positions for Information Technology and Web Development and related operating support.
- $152,901 of one-time funding (from three funding sources) will be provided to execute critical repairs on the historic buildings and continuing education center at Reynolds Homestead.
- $50,000 one-time funding to assist with precinct planning for the region near the new Classroom Building.
- $25,000 of base support for a degree management system.
- $165,600 will be provided to academic programs through the Graduate School for PhD stipend support.
- $49,246 base and $4,000 one-time funding is provided to the Student & Exchange Visitor Program (SEVIS II).
- $60,719 in additional base funding will be provided to Outreach and International Affairs.
- $500,000 in funding continues program-specific research space.
- $129,258 in base support for the Enrollment Management.
- $200,000 one-time funding will be provided for the continuation of the Roanoke campus shuttle between the VTC facility and several Blacksburg campus locations.
- $12,682 base support for the Cranwell International Center.
- $600,000 one-time funding will assist with the relocation of instructional space from off-campus leased space to repurposed space within the Library. This will be repaid with lease savings.
- $26,000 in Equipment Trust Funding is provided for server support in the Office of Export and Secure Research Compliance.

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 2013-14 budget includes a $1.0M increase in General Fund support to support a statewide 3% salary increase for faculty, $0.5M to support a statewide 2% plus $65 per certain years of service salary increase for staff $1M for adjustments related to fringe benefit changes, and an additional $0.4 million to support the operation and maintenance of the Human and Agricultural Biosciences Building coming online during the fiscal year. In addition, the budget includes $896,588 of one-time resources that are reserved for $201,934 of facility repair, $261,850 for AES faculty start-up, and $432,804 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 2013-14 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 3.4 percent over the adjusted 2012-13 budget in 2013-14, with a significant portion of the increase attributable to growth in Residential and Dining Programs, Parking and Transportation, Intercollegiate Athletics, Center for the Arts, and increased business volume in the Virginia Tech Electric Services utility. This increase includes resources to cover legislated changes in personnel costs, increased energy consumption, student programming, maintenance of existing facilities, the cost of new facilities, and the 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 2013-14, where only the auxiliary budgets project an increase in the reserves as of June 30, 2014. The projected increase, $7.2 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 2013-14 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 Institute for Distance and Distributed Learning (IDDL) Enterprise Fund, and the Commonwealth's General Fund support for research. The most significant activity in this category is externally sponsored research. The current General Fund support of $3.1 million for research will increase by $1 million to total $4.1 million for 2013-14. The university anticipates $39.6 million of growth over the adjusted 2012-13 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 $3.1 million from the General Fund which was earmarked by the General Assembly for building research capacity, plus an additional $1 million to enhance brain disorder research. The VTC Research Institute will be supported by this funding source in 2013-14 as described in Section VI page 2.

Student Financial Assistance

The projected annual budget for the state supported Student Financial Assistance Program includes $19.7 million in state General Fund support for Undergraduate Scholarships, Graduate Fellowships, Soil Scientist Scholarships, and the Multicultural Academic Opportunity Program in 2013-14, representing an increase of $1.1 million over the 2012-13 approved budget. The specific amounts are enacted by the General Assembly in the Appropriation Act.

All Other Programs

The All Other Programs component is comprised of the 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 $0.45 million or 7.6 percent over the adjusted budget for 2012-13. This change is due primarily to a $0.6 million increase in state appropriations for the Unique Military Activities.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2013-14 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 2013-14 have been overlaid onto the 2012-13 base position allocations. These incremental allocations will be loaded into the University's Human Resources Information System.

Graduate Assistant (GA) positions are not currently limited in number by the Commonwealth as are Graduate Teaching Assistants (GTA). As a result, GA positions are not included in the allocation of positions. However, GA positions are constrained by funding. Payment of tuition for GAs is limited to scholarship funds (999xxx funds), overhead funds, or private funds. As stipulated in the Code of Virginia, tuition waivers (997xxx funds) and Educational and General funds may be utilized as an appropriate source to fund unfunded scholarships for GTAs but may not be utilized to fund tuition for GAs.

Attachment VII displays the allocation of positions by senior management area. These allocations are maintained in the Banner Human Resources Information 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 27 of the Equipment Trust Program

The state allocation to the University for Phase 27 of the Equipment Trust Program in 2013-14 is $8,328,077. 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 26. Additionally, the model sets aside an amount for a strategic equipment purchase and the Library. The allocations developed from this model for 2013-14 are shown on Attachment VIII.

The Appropriation Act also included a $4,278,311 supplemental allocation for Research in 2013-14.

Equipment Enhancement Program
The $2,000,000 equipment enhancement fund allocation for 2013-14 remains unchanged from 2012-13. 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 2014 with $562.4 million of capital outlay authorizations. This includes $426.7 million of Educational and General projects and $135.7 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 2014, an estimated $91.7 million of the $562.4 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2013-14 include the Human & Agricultural Bioscience Building I, Performing Arts Center, Renovation of Davidson Hall, Signature Engineering Building, Chiller Plant – Phase I, and planning for numerous upcoming projects. Major auxiliary enterprise projects include the Unified Communications and Network Renewal project and planning for 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 2014 and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2013. The estimated expenses for 2013-14 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 2012-13 and the balance available on June 30, 2013 may vary slightly from the report depending on the level of expenses recorded during the month of June 2013.

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 2013, 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 will be placed in the Newman Library and is also 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

2013-14

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components

Virginia Tech

Fiscal Year 2013-14

		Educational and General			Other University Division Programs			
	Total Operating Budgets	University Division	CE/AES Division	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues [a]								
General Fund	**$239,929,333**	$149,324,763	$64,675,829	$214,000,592		$4,138,544	$19,705,847	$2,084,350
	19%	*26%*	*81%*	*34%*		*1%*	*100%*	*33%*
Tuition and Fees	**382,793,681**	382,793,681	0	382,793,681				
	30%	*68%*		*60%*				
Federal Funds	**14,521,000**		14,521,000	14,521,000			$0	
	1%		*18%*	*1%*			*0%*	
E&G Sales and Services	**13,693,500**	13,058,500	635,000	13,693,500				
	1%	*3%*	*1%*	*2%*				
Auxiliary Fees, Sales and Services	**285,245,595**	0	0	0	285,245,595			
	22%	*0%*	*0%*	*0%*	*100%*			
Financial Assistance for E&G Programs	**325,599,596**	0	0	0		325,599,596		
	25%	*0%*	*0%*	*0%*		*99%*		
All Other Income	**22,538,174**	18,114,033	204,500	18,318,533				4,219,641
	2%	*3%*	*0%*	*3%*				*67%*
Total Revenues	**$1,284,320,879**	$563,290,977	$80,036,329	$643,327,306	$285,245,595	$329,738,140	$19,705,847	$6,303,991
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Expenditures [b]								
Educational and General	**643,327,306**	563,290,977	80,036,329	643,327,306				
	51%	*100%*	*100%*	*100%*				
Auxiliary Operations	**278,048,191**				278,048,191			
	21%				*100%*			
Financial Assistance for E&G Programs	**329,738,140**					329,738,140		
	26%					*100%*		
State Student Financial Aid	**19,705,847**						19,705,847	
	2%						*100%*	
All Other Programs	**6,303,991**							6,303,991
	0%							*100%*
Total Expenditures	**1,277,123,475**	563,290,977	80,036,329	643,327,306	278,048,191	329,738,140	19,705,847	6,303,991
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**(7,197,404)**				(7,197,404)			
Net Total	**$0**	$0	$0	$0	$0	$0	$0	$0

Notes:

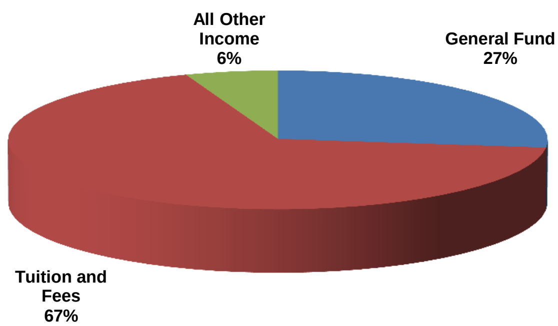
a. percentages reflect revenues by revenue classification within program areas

b. percentages reflect expenditures by program

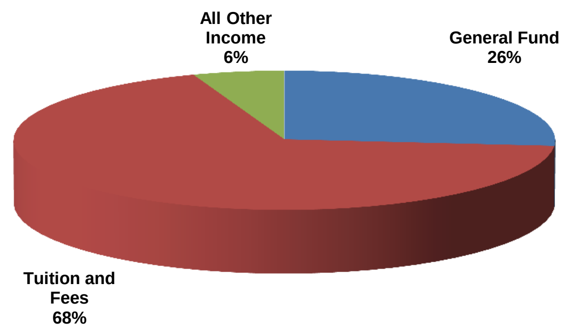
Operating Revenue Budget
Virginia Tech

Agency 208 E&G Revenue Sources

2012-13: $ 539,227,340

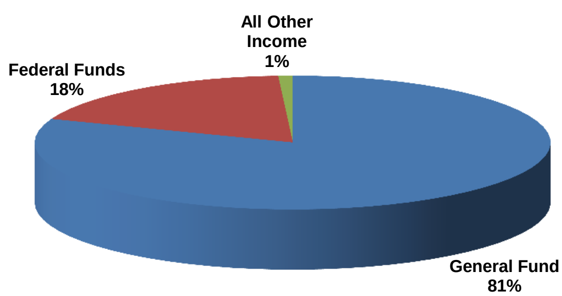


2013-14: $563,290,977

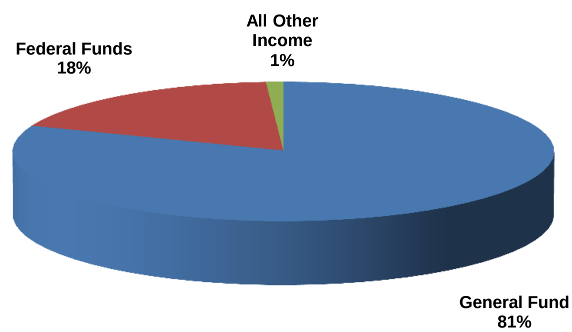


Agency 229 E&G Revenue Sources

2012-13: $77,965,071

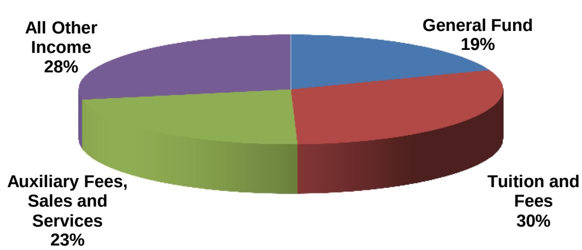


2013-14: $80,036,329

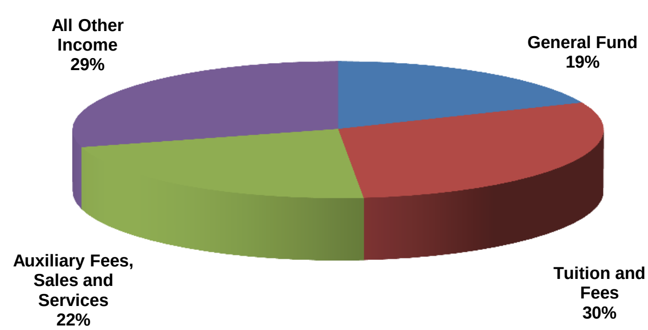


University Total Revenue Sources

2012-13: $1,202,173,310



2013-14: $1,284,320,879



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2013-14
(Dollars in Thousands)

	BOV Approved Budget	Final Operating Budget	Difference
Revenues			
Educational and General			
General Fund	214,001	214,001	0
Tuition and Fees	382,785	382,794	9
Federal Funds	14,521	14,521	0
All Other Income	32,013	32,013	0
Subtotal E&G	643,320	643,329	9
Auxiliary Enterprises	286,541	285,246	(1,295)
Financial Assistance for E&G Programs	329,739	329,739	0
Student Financial Aid			
General Fund	19,706	19,706	0
All Other Programs	6,313	6,304	(9)
Total Revenues	**1,285,619**	**1,284,324**	**($1,295)**
Expenditures			
Educational and General	643,320	643,329	9
Auxiliary Operations	281,557	278,048	(3,509)
Financial Assistance for E&G Programs	329,739	329,739	0
Student Financial Aid	19,706	19,706	0
All Other Programs	6,313	6,304	(9)
Total Expenses	**1,280,635**	**1,277,126**	**($3,509)**
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(4,984)	(7,197)	(2,214)
Net Total	**0**	**0**	**$0**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2013-14

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$563,282,040**	**$80,036,329**	**$286,541,258**	**$329,738,140**	**$19,705,847**	**$6,313,049**	**$1,285,616,663**
Adjustments to Arrive at Final Operating Budget							
Vet Med Capitation	124,043						124,043
MBA Program Fee	(22,750)						(22,750)
PMBA Program Fee	(29,541)						(29,541)
XMNR Program Fee	(87,770)						(87,770)
Course Fees	24,955						24,955
Telecommunications			(375,432)				(375,432)
Electric Service			(871,155)				(871,155)
Library Photocopy			924				924
Library Café			(50,000)				(50,000)
Investment & Debt Mgmt.						(9,058)	(9,058)
							0
Total Adjustments	8,937	0	(1,295,663)	0	0	(9,058)	(1,295,784)
Total Revenues per Operating Budget	**$563,290,977**	**$80,036,329**	**$285,245,595**	**$329,738,140**	**$19,705,847**	**$6,303,991**	**$1,284,320,879**

(a) Estimated budget presented to the Board of Visitors in June 2013.

VIRGINIA TECH

2013-14

APPROPRIATIONS

Page

UNIVERSITY DIVISION -- 2012-13 AND 2013-14

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2011-12 (Chapter 890)									
Educational & General	$ 131,274,223	$ 347,960,040	$ 479,234,263	$ -	$ -	$ -	$ 131,274,223	$ 347,960,040	$ 479,234,263
Student Financial Assistance	-	-	-	18,173,508		18,173,508	18,173,508	-	18,173,508
Unique Military Activities				1,334,350		1,334,350	1,334,350	-	1,334,350
Sponsored Programs	-	-	-	2,388,544	244,950,256	247,338,800	2,388,544	244,950,256	247,338,800
Auxiliary Enterprises	-	-	-	-	223,757,332	223,757,332	-	223,757,332	223,757,332
Total	$131,274,223	$347,960,040	$479,234,263	21,896,402	$ 468,707,588	490,603,990	$ 153,170,625	$ 816,667,628	$ 969,838,253
Adjustments to Establish Beginning 2012-13 Budget									
DPB Base Adjustments									
Distribute Central Appropriations	1,338,076	2,533,795	3,871,871	-	-	-	1,338,076	2,533,795	3,871,871
Telecommunications Charge Adjustment	863	-	863	-	-	-	863	-	863
Workers' Compensation Changes	(36,683)	-	(36,683)	-	-	-	(36,683)	-	(36,683)
Technical Adjustments	-	-	-	-	-	-	-	-	-
Adjust NGF for Equine Medical Center	-	733,000	733,000	-	-	-	-	733,000	733,000
Align NGF for 2011-12 T&F Rates	-	23,369,002	23,369,002	-	-	-	-	23,369,002	23,369,002
Adjust NGF for 2011-12 Enrollment Overage	-	5,850,000	5,850,000	-	-	-	-	5,850,000	5,850,000
Adjust NGF for Auxiliary Revenue	-	-	-	-	14,499,778	14,499,778	-	14,499,778	14,499,778
Align NGF for Sponsored Programs	-	-	-	-	35,892,490	35,892,490	-	35,892,490	35,892,490
Align NGF for Continuing Education Programs	-	2,930,829	2,930,829	-	-	-	-	2,930,829	2,930,829
Subtotal Adjustments	1,302,256	35,416,626	36,718,882	-	50,392,268	50,392,268	1,302,256	85,808,894	87,111,150
Total Activity-Based Budget for 2012-13	**$132,576,479**	**$383,376,666**	**$515,953,145**	**$21,896,402**	**$519,099,856**	**$540,996,258**	**$154,472,881**	**$902,476,522**	**$1,056,949,403**
2012 Session									
Governor's Proposed for 2012-13									
HEOA Support for TJ21 Initiatives	5,108,229	-	5,108,229	-	-	-	5,108,229	-	5,108,229
Student Financial Aid	-	-	-	339,277	-	339,277	339,277	-	339,277
Brain Disorder Research	-	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Subtotal - Exec Budget Changes	5,108,229	-	5,108,229	1,839,277	-	1,839,277	6,947,506	-	6,947,506
Total Executive Budget for 2012-13	**$137,684,708**	**$383,376,666**	**$521,061,374**	**$23,735,679**	**$519,099,856**	**$542,835,535**	**$161,420,387**	**$902,476,522**	**$1,063,896,909**
Conference Committee Changes for 2012-13									
Remove Governor's GF E&G Support	(5,108,229)	-	(5,108,229)	-	-	-	(5,108,229)	-	(5,108,229)
Increase Base Operating Support	1,725,992	-	1,725,992	-	-	-	1,725,992	-	1,725,992
Access for VAUG and Transfer Students	685,667	-	685,667	-	-	-	685,667	-	685,667
Six-Year Plan Support, Summer, STEM, VA View	1,175,420	-	1,175,420	-	-	-	1,175,420	-	1,175,420
VA Space Grant Consortium	300,000	-	300,000	-	-	-	300,000	-	300,000
Increase Support for Undergraduate Financial Aid	-	-	-	106,143	-	106,143	106,143	-	106,143
Increase Support for Unique Military Activities	-	-	-	150,000	-	150,000	150,000	-	150,000
Brain Disorder Research	-	-	-	(750,000)	-	(750,000)	(750,000)	-	(750,000)
Proposed for 2012-13 (Chapter 3)	**$ 136,463,558**	**$ 383,376,666**	**$ 519,840,224**	**$ 23,241,822**	**$ 519,099,856**	**$542,341,678**	**$159,705,380**	**$ 902,476,522**	**$ 1,062,181,902**
2013 Session									
Governor's Proposed for 2012-13								-	-
Increase NGF to Reflect Additional T&F Revenue	-	14,936,452	14,936,452	-	-	-	-	14,936,452	14,936,452
Increase NGF to Reflect Additional Aux Revenue	-	-	-	-	15,968,344	15,968,344	-	15,968,344	15,968,344
Increase NGF to Reflect Additional Surplus Property Revenue	-	150,000	150,000	-	-	-	-	150,000	150,000
Subtotal - Exec Budget Changes	-	15,086,452	15,086,452	-	15,968,344	15,968,344	-	31,054,796	31,054,796
Total Executive Budget for 2012-13	**$ 136,463,558**	**$398,463,118**	**$534,926,676**	**$23,241,822**	**$535,068,200**	**$558,310,022**	**$159,705,380**	**$933,531,318**	**$1,093,236,698**
Conference Committee Changes for 2012-13									
None	-	-	-	-	-	-	-	-	-
Proposed for 2012-13 (Chapter 806)	**$ 136,463,558**	**$ 398,463,118**	**$ 534,926,676**	**$ 23,241,822**	**$ 535,068,200**	**$ 558,310,022**	**$ 159,705,380**	**$ 933,531,318**	**$ 1,093,236,698**

UNIVERSITY DIVISION -- 2012-13 AND 2013-14

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2011-12 (Chapter 890)									
Educational & General	$ 131,274,223	$ 347,960,040	$ 479,234,263	$ -	$ -	$ -	$ 131,274,223	$ 347,960,040	$ 479,234,263
Student Financial Assistance	-	-	-	18,173,508	-	18,173,508	18,173,508	-	18,173,508
Unique Military Activities	-	-	-	1,334,350	-	1,334,350	1,334,350	-	1,334,350
Sponsored Programs	-	-	-	2,388,544	244,950,256	247,338,800	2,388,544	244,950,256	247,338,800
Auxiliary Enterprises	-	-	-	-	223,757,332	223,757,332	-	223,757,332	223,757,332
Total	$ 131,274,223	$ 347,960,040	$ 479,234,263	$ 21,896,402	$ 468,707,588	$ 490,603,990	$ 153,170,625	$ 816,667,628	$ 969,838,253
Additional Incremental Adjustments for 2013-14 Activity Based Budge									
DPB Base Adjustments									
Distribute Central Appropriations	1,338,076	2,533,795	3,871,871	-	-	-	1,338,076	2,533,795	3,871,871
Telecommunications Charge Adjustment	863	-	863	-	-	-	863	-	863
Workers' Compensation Changes	(36,683)	-	(36,683)	-	-	-	(36,683)	-	(36,683)
Technical Adjustments	-	-	-	-	-	-	-	-	-
Adjust NGF for Equine Medical Center	-	733,000	733,000	-	-	-	-	733,000	733,000
Align NGF for 2011-12 T&F Rates	-	23,369,002	23,369,002	-	-	-	-	23,369,002	23,369,002
Adjust NGF for 2011-12 Enrollment Overage	-	8,650,000	8,650,000	-	-	-	-	8,650,000	8,650,000
Adjust NGF for Auxiliary Revenue	-	-	-	-	14,499,778	14,499,778	-	14,499,778	14,499,778
Align NGF for Sponsored Programs	-	-	-	-	35,892,490	35,892,490	-	35,892,490	35,892,490
Align NGF for Continuing Education Programs	-	130,829	130,829	-	-	-	-	130,829	130,829
Subtotal Adjustments	1,302,256	35,416,626	36,718,882	-	50,392,268	50,392,268	1,302,256	85,808,894	87,111,150
Total Activity-Based Budget for 2013-14	**$132,576,479**	**$383,376,666**	**$515,953,145**	**$21,896,402**	**$519,099,856**	**$540,996,258**	**$154,472,881**	**$902,476,522**	**$1,056,949,403**
2012 Session									
Governor's Proposed for 2013-14									
HEOA Support for TJ21 Initiatives	5,108,229	-	5,108,229	-	-	-	5,108,229	-	5,108,229
Student Financial Aid	-	-	-	339,277	-	339,277	339,277	-	339,277
Brain Disorder Research	-	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Subtotal - Exec Budget Changes	5,108,229	-	5,108,229	1,839,277	-	1,839,277	6,947,506	-	6,947,506
Total Executive Budget for 2013-14	**$137,684,708**	**$383,376,666**	**$521,061,374**	**$23,735,679**	**$519,099,856**	**$542,835,535**	**$161,420,387**	**$902,476,522**	**$1,063,896,909**
Conference Committee Changes for 2013-14									
Remove Governor's GF E&G Support	(5,108,229)	-	(5,108,229)	-	-	-	(5,108,229)	-	(5,108,229)
Increase Base Operating Support	1,725,992	-	1,725,992	-	-	-	1,725,992	-	1,725,992
Access for VAUG and Transfer Students	685,667	-	685,667	-	-	-	685,667	-	685,667
Six-Year Plan Support, Summer, STEM, VA View	1,175,420	-	1,175,420	-	-	-	1,175,420	-	1,175,420
VA Space Grant Consortium	300,000	-	300,000	-	-	-	300,000	-	300,000
2% Faculty Salary Increase	1,962,653	2,786,376	4,749,029	-	-	-	1,962,653	2,786,376	4,749,029
Increase Support for Undergraduate Financial Aid	-	-	-	106,143	-	106,143	106,143	-	106,143
Increase Support for Graduate Financial Aid	-	-	-	268,136	-	268,136	268,136	-	268,136
Increase Support for Unique Military Activities	-	-	-	150,000	-	150,000	150,000	-	150,000
Brain Disorder Research	-	-	-	(750,000)	-	(750,000)	(750,000)	-	(750,000)
Proposed for 2013-14 (Chapter 3)	**$ 138,426,211**	**$ 386,163,042**	**$ 524,589,253**	**$ 23,509,958**	**$ 519,099,856**	**$542,609,814**	**$161,936,169**	**$ 905,262,898**	**$1,067,199,067**
2013 Session									
Governor's Proposed for 2013-14									
Increase NGF to Reflect Additional T&F Revenue	-	14,936,452	14,936,452	-	-	-	-	14,936,452	14,936,452
Increase NGF to Reflect Additional Aux Revenue	-	-	-	-	15,968,344	15,968,344	-	15,968,344	15,968,344
Increase NGF to Reflect Additional Surplus Property Revenue	-	150,000	150,000	-	-	-	-	150,000	150,000
Provide Assistance for GF Portion of Line of Duty Ac	4,215	-	4,215	-	-	-	4,215	-	4,215
Support for HEOA of 2011	-	-	-	-	-	-	-	-	-
Degree Growth Incentives	908,669	-	908,669	-	-	-	908,669	-	908,669
Enrollment Growth	363,003	-	363,003	-	-	-	363,003	-	363,003
Brain Disorder Research	-	-	-	972,883	-	972,883	972,883	-	972,883
Undergraduate Student Financial Aid	-	-	-	186,087	-	186,087	186,087	-	186,087
Increase GF Support for Unique Military Activities	-	-	-	600,000	-	600,000	600,000	-	600,000
Subtotal - Exec Budget Changes	1,275,887	15,086,452	16,362,339	1,758,970	15,968,344	17,727,314	3,034,857	31,054,796	34,089,653
Total Executive Budget for 2013-14	**$ 139,702,098**	**$401,249,494**	**$540,951,592**	**$25,268,928**	**$535,068,200**	**$560,337,128**	**$164,971,026**	**$936,317,694**	**$1,101,288,720**
Conference Committee Changes for 2013-14									
Increase Base Operating Support	689,582	-	689,582	-	-	-	689,582	-	689,582
Remove Governor's Degree Growth Incentive Support	(908,669)	-	(908,669)	-	-	-	(908,669)	-	(908,669)
Increase Enrollment Growth Support	240,000	-	240,000	-	-	-	240,000	-	240,000
1% Additional Faculty Salary Increase	809,612	-	809,612	-	-	-	809,612	-	809,612
Increase Brain Disorder Research	-	-	-	27,117	-	27,117	27,117	-	27,117
Increase Undergraduate Student Financial Aid	-	-	-	632,696	-	632,696	632,696	-	632,696
Proposed for 2013-14 (Chapter 806)	**$ 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**

UNIVERSITY DIVISION -- 2012-13 AND 2013-14
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2011-12 (Chapter 890)									
Educational & General	1,911.53	1,937.40	3,848.93	-	-	-	1,911.53	1,937.40	3,848.93
Student Financial Assistance	-	-	-	-	-	-	-	-	-
Sponsored Programs	-	-	-	-	1,278.80	1,278.80	-	1,278.80	1,278.80
Auxiliary Enterprises	-	-	-	-	1,067.25	1,067.25	-	1,067.25	1,067.25
Total	1,911.53	1,937.40	3,848.93	-	2,346.05	2,346.05	1,911.53	4,283.45	6,194.98
Adjustments to Establish Beginning 2012-13 Budget	-	-	-	-	-	-	-	-	-
Technical Adjustment to True Up Actuals	-	440.00	440.00	-	210.00	210.00	-	650.00	650.00
Total Activity-Based Budget for 2012-13	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
<u>2012 Session</u>									
Governor's Proposed for 2012-13									
None	-	-	-	-	-	-	-	-	-
Subtotal Executive Budget 2012-13	1,911.53	2,377.40	4,288.93	-	2,556.05	2,556.05	1,911.53	4,933.45	6,844.98
Conference Committee Changes for 2012-13									
None	-	-	-	-	-	-	-	-	-
Proposed for 2012-13 (Chapter 3)	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
<u>2013 Session</u>									
Governor's Proposed for 2012-13									
None	-	-	-	-	-	-	-	-	-
Subtotal Executive Budget 2012-13	1,911.53	2,377.40	4,288.93	-	2,556.05	2,556.05	1,911.53	4,933.45	6,844.98
Conference Committee Changes for 2012-13									
None	-	-	-	-	-	-	-	-	-
Proposed for 2012-13 (Chapter 806)	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**

UNIVERSITY DIVISION -- 2012-13 AND 2013-14
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2011-12									
Educational & General	1,911.53	1,937.40	3,848.93	-	-	-	1,911.53	1,937.40	3,848.93
Student Financial Assistance	-	-	-	-	-	-	-	-	-
Sponsored Programs	-	-	-	-	1,278.80	1,278.80	-	1,278.80	1,278.80
Auxiliary Enterprises	-	-	-	-	1,067.25	1,067.25	-	1,067.25	1,067.25
Total	1,911.53	1,937.40	3,848.93	-	2,346.05	2,346.05	1,911.53	4,283.45	6,194.98
Additional Incremental Adjustments for 2012-13 Activity Based Budget									
Technical Adjustment to True Up Actuals	-	440.00	440.00	-	210.00	210.00	-	650.00	650.00
Subtotal Adjustments	-	440.00	440.00	-	210.00	210.00	-	650.00	650.00
Total Activity-Based Budget for 2012-13	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
<u>2012 Session</u>									
Governor's Proposal for 2013-14									
None	-	-	-	-	-	-	-	-	-
Subtotal Executive Budget 2013-14	1,911.53	2,377.40	4,288.93	-	2,556.05	2,556.05	1,911.53	4,933.45	6,844.98
Conference Committee Changes for 2013-14									
None	-	-	-	-	-	-			-
Proposed for 2013-14 (Chapter 3)	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**
<u>2013 Session</u>									
Governor's Proposal for 2013-14									
None	-	-	-	-	-	-	-	-	-
Subtotal Executive Budget 2013-14	1,911.53	2,377.40	4,288.93	-	2,556.05	2,556.05	1,911.53	4,933.45	6,844.98
Conference Committee Changes for 2013-14									
None	-	-	-	-	-	-	-	-	-
Proposed for 2013-14 (Chapter 806)	**1,911.53**	**2,377.40**	**4,288.93**	**-**	**2,556.05**	**2,556.05**	**1,911.53**	**4,933.45**	**6,844.98**

CE/AES DIVISION

2012-13 AND 2013-14 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2011-12 (Chapter 890)	$ 59,537,854	$ 18,540,572	$ 78,078,426
Adjustments to Establish Beginning 2012-13 Budget			
Technical Adjustments	453,941	113,802	567,743
Total Activity-Based Budget for 2012-13	$ 59,991,795	$ 18,654,374	$ 78,646,169
<u>2012 Session</u>			
Governor's Proposal for 2012-13			
None	-		-
Subtotal Executive Budget 2012-13	$ 59,991,795	$ 18,654,374	$ 78,646,169
Conference Committee Changes for 2012-13			
Critical Staffing Initiative	500,000	-	500,000
Proposed for 2012-13 (Chapter 3)	$ 60,491,795	$ 18,654,374	$ 79,146,169
<u>2013 Session</u>			
Governor's Proposal for 2012-13			
None	-	-	-
Subtotal Executive Budget 2012-13	$ 60,491,795	$ 18,654,374	$ 79,146,169
Conference Committee Changes for 2012-13			
	-	-	-
Proposed for 2012-13 (Chapter 806)	$ 60,491,795	$ 18,654,374	$ 79,146,169

CE/AES DIVISION

2012-13 AND 2013-14 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2011-12 (Chapter 890)	$ 59,537,854	$ 18,540,572	$ 78,078,426
Adjustments to Establish Beginning 2013-14 Budget			
Technical Adjustments	453,941	113,802	567,743
Total Activity-Based Budget for 2013-14	$ 59,991,795	$ 18,654,374	$ 78,646,169
2012 Session			
Governor's Proposal for 2013-14			
None	-	-	-
Subtotal Executive Budget 2013-14	$ 59,991,795	$ 18,654,374	$ 78,646,169
Conference Committee Changes for 2013-14			
Critical Staffing Initiative	500,000	-	500,000
2% Faculty Salary Increase	692,764	36,461	729,225
Proposed for 2013-14 (Chapter 3)	$ 61,184,559	$ 18,690,835	$ 79,875,394
2013 Session			
Governor's Proposal for 2013-14			
None	-	-	-
Subtotal Executive Budget 2013-14	$ 61,184,559	$ 18,690,835	$ 79,875,394
Conference Committee Changes for 2013-14			
1% Additional Faculty Salary Increase	306,457	-	306,457
O&M of HAABI Facility	413,750	35,300	449,050
Proposed for 2013-14 (Chapter 806)	$ 61,904,766	$ 18,726,135	$ 80,630,901

CE/AES DIVISION
POSITIONS
2012-13 AND 2013-14 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2011-12 (Chapter 890)	721.94	384.47	1,106.41
Adjustments to Establish Beginning 2012-13 Budget			
None	-	-	-
Total Activity-Based Budget for 2012-13	721.94	384.47	1,106.41
2012 Session			
Governor's Proposal for 2012-13			
None	-	-	-
Subtotal Executive Budget 2012-13	721.94	384.47	1,106.41
Conference Committee Changes for 2012-13			
None	-	-	-
Proposed for 2012-13 (Chapter 3)	721.94	384.47	1,106.41
2013 Session			
Governor's Proposal for 2012-13			
None	-	-	-
Subtotal Executive Budget 2012-13	721.94	384.47	1,106.41
Conference Committee Changes for 2012-13			
None	-	-	-
Proposed for 2012-13 (Chapter 806)	721.94	384.47	1,106.41

CE/AES DIVISION
POSITIONS
2012-13 AND 2013-14 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2011-12	721.94	384.47	1,106.41
Adjustments to Establish Beginning 2013-14 Budget			
None	-	-	-
Total Activity-Based Budget for 2013-14	721.94	384.47	1,106.41
2012 Session			
Governor's Proposal for 2013-14			
None	-	-	-
Subtotal Executive Budget 2013-14	721.94	384.47	1,106.41
Conference Committee Changes for 2013-14			
None	-	-	-
Proposed for 2013-14 (Chapter 3)	721.94	384.47	1,106.41
2013 Session			
Governor's Proposal for 2013-14			
None	-	-	-
Subtotal Executive Budget 2013-14	721.94	384.47	1,106.41
Conference Committee Changes for 2013-14			
O&M of HABBI Facility	5.30	3.80	9.10
Proposed for 2013-14 (Chapter 806)	727.24	388.27	1,115.51

VIRGINIA TECH

2013-14

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2013-14 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	DISTANCE LEARNING	TOTAL - 0302	ALL FUNDS
General Fund	$140,532,623	$0	$140,532,623	$0	$0	$0	$0	$140,532,623
Central Fund Estimate	$6,375,473		$6,375,473					$6,375,473
Rolls Royce	0	2,416,667	2,416,667				0	2,416,667
Subtotal General Fund	146,908,096	2,416,667	149,324,763	0	0	0	0	149,324,763
Nongeneral Funds								
Regular Tuition	356,363,881	(2,000,000)	354,363,881				0	354,363,881
Veterinary Medicine Tuition	5,986,560		5,986,560				0	5,986,560
Veterinary Medicine O/S Tuition	5,383,218		5,383,218				0	5,383,218
Specialized Program Fees	6,687,122		6,687,122					6,687,122
Library Fee	573,252	0	573,252				0	573,252
Technology Fee	1,886,435		1,886,435				0	1,886,435
Capital Fee Revenue (Net)	148,484		148,484				0	148,484
Miscellaneous Fees								
Unrestricted	2,675,920	42,000	2,717,920				0	2,717,920
Restricted	1,150,355		1,150,355				0	1,150,355
Vet Med Regional Capitation	3,896,454		3,896,454				0	3,896,454
Sales & Services								
Unrestricted	5,000		5,000				0	5,000
Restricted	1,353,500		1,353,500				0	1,353,500
Vet Med Clinic	7,700,000		7,700,000				0	7,700,000
Equine Medical Center	4,000,000		4,000,000				0	4,000,000
Other E&G Income								
Unrestricted	1,371,637	135,000	1,506,637				0	1,506,637
Restricted	323,000		323,000				0	323,000
Indirect Cost Recoveries	5,053,046		5,053,046				0	5,053,046
Investment Income	376,600		376,600				0	376,600
Continuing Education Programs			0	7,537,937			7,537,937	7,537,937
COTA Programs			0	600,000			600,000	600,000
Continuing Education Admin			0		1,701,813		1,701,813	1,701,813
College Surplus Funds			0	1,000,000			1,000,000	1,000,000
IDDL Continuing Education			0			15,000	15,000	15,000
Subtotal Nongeneral Funds	404,934,464	(1,823,000)	403,111,464	9,137,937	1,701,813	15,000	10,854,750	413,966,214
Total Revenues	**$551,842,560**	**$593,667**	**$552,436,227**	**$9,137,937**	**$1,701,813**	**$15,000**	**$10,854,750**	**$563,290,977**
EXPENDITURES								
Teaching and Research Faculty	$158,398,600	(224,273)	$158,174,327	$2,500,000			$2,500,000	$160,674,327
Administrative and Professional Faculty	52,666,960	(250,155)	52,416,805	390,000	312,802		702,802	53,119,607
Summer Faculty	5,764,303	(27,525)	5,736,778				0	5,736,778
Staff	81,917,784	(361,688)	81,556,096	75,000	569,304		644,304	82,200,400
Graduate Assistants	22,217,530		22,217,530	10,000			10,000	22,227,530
Operating and Wage	190,562,755	(5,573,069)	184,989,686	5,792,937	466,586	15,000	6,274,523	191,264,209
Fringe Benefits	100,859,033		100,859,033	370,000	353,121		723,121	101,582,154
New Allocations	9,072,104	19,128,360	28,200,464	0	0		0	28,200,464
Subtotal Expenditures	621,459,066	12,691,650	634,150,716	9,137,937	1,701,813	15,000	10,854,750	645,005,466
Recoveries and Expenditure Refunds	(69,616,506)	(12,097,983)	(81,714,489)				0	(81,714,489)
Total Expenditures	$551,842,560	$593,667	$552,436,227	$9,137,937	$1,701,813	$15,000	$10,854,750	$563,290,977
Net Drawdown/Deposit to Reserve	$0	$0	$0	$0	$0	$0	$0	$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2013-14 Operating 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	$ 31,027,270		$ 31,027,270	$ 30,877,496		$ 30,877,496	$ 61,904,766	$ -	$ 61,904,766
Central Fund Estimate	1,607,250		1,607,250	1,163,813		1,163,813	2,771,063	-	2,771,063
Total General Fund	**32,634,520**	**-**	**32,634,520**	**32,041,309**	**-**	**32,041,309**	**64,675,829**	**-**	**64,675,829**
Nongeneral Funds									
Federal Funds -- Unrestricted	6,600,000		6,600,000	5,786,000	-	5,786,000	12,386,000	-	12,386,000
Federal Funds -- Fringes	240,000		240,000	-	-	-	240,000	-	240,000
Federal Funds -- Restricted	1,895,000		1,895,000	-	-	-	1,895,000	-	1,895,000
Subtotal Federal Funds	8,735,000	-	8,735,000	5,786,000	-	5,786,000	14,521,000	-	14,521,000
Soil Testing	125,000		125,000		-	-	125,000	-	125,000
Sales and Services	-	-	-	635,000	-	635,000	635,000	-	635,000
Services and Publications	14,500	-	14,500	-	-	-	14,500	-	14,500
Participant Fees	65,000	-	65,000	-	-	-	65,000	-	65,000
Other	-	-	-		-	-	-	-	-
Total Nongeneral Funds	**8,939,500**	**-**	**8,939,500**	**6,421,000**	**-**	**6,421,000**	**15,360,500**	**-**	**15,360,500**
Total Revenue	**$ 41,574,020**	**$ -**	**$ 41,574,020**	**$ 38,462,309**	**$ 0**	**$ 38,462,309**	**$ 80,036,329**	**$ -**	**$ 80,036,329**
EXPENDITURES									
Teaching and Research Faculty	6,142,764	(29,533)	6,113,232	14,451,908	(69,480)	14,382,427	20,594,672	(99,013)	20,495,659
Administrative & Professional Faculty	14,513,432	(69,776)	14,443,656	932,795	(4,485)	928,310	15,446,227	(74,261)	15,371,966
Staff	7,205,654	(40,955)	7,164,699	7,807,302	(37,396)	7,769,906	15,012,956	(78,351)	14,934,605
Operating	4,122,146	(231,780)	3,890,366	3,593,466	(201,456)	3,392,010	7,715,612	(433,236)	7,282,376
Federal Restricted	1,895,000	-	1,895,000	-		-	1,895,000	-	1,895,000
Administrative/Fixed	2,194,493	-	2,194,493	3,632,442		3,632,442	5,826,935	-	5,826,935
Tuition Waivers/Rent	343,185	-	343,185	170,356		170,356	513,541	-	513,541
Fringe Benefits	11,113,618	-	11,113,618	7,874,041		7,874,041	18,987,659	-	18,987,659
Undistributed Initiatives	-	583,771	583,771	-	312,817	312,817	-	896,588	896,588
One-Time Resources			-			-	-	-	-
Subtotal Expenditures	**47,530,292**	**211,728**	**47,742,020**	**38,462,309**	**0**	**38,462,309**	85,992,601	211,728	**86,204,329**
Recoveries from Localities	(5,956,272)	(211,728)	(6,168,000)	-	-	-	(5,956,272)	(211,728)	(6,168,000)
Total Expenditures	**$ 41,574,020**	**$ (0)**	**$ 41,574,020**	**$ 38,462,309**	**$ 0**	**$ 38,462,309**	**$ 80,036,329**	**$ (0)**	**$ 80,036,329**
Net	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

University Division
New Initiatives and Prior Commitments for 2013-14 (Summary)

	FUNDING		FTES				
	Total Base	Total One-Time	TR	AP	Staff	GTA	Total
Audit - Operating support	10,000	-	-	-	-	-	-
Biomechanics Lab (final year)	-	120,000	-	-	-	-	-
B-Lot Master Planning - Classroom Building	-	50,000	-	-	-	-	-
College of Agriculture - Enrollment Growth	-	185,162	1.60	-	-	-	1.60
College of Agriculture - Graduate Research Assistants	85,109	-	-	-	-	3.00	3.00
College of Architecture - Enrollment Growth	-	328,119	1.50	-	-	-	1.50
College of Architecture - Graduate Assistantship Funding	45,443	-	-	-	-	0.75	0.75
College of Architecture - Local Government Mgt Program	-	194,250	1.00	-	-	0.25	1.25
College of Architecture - Program Fee Advance	-	20,000	-	-	-	-	-
College of Architecture - SPIA: Virginia Issues & Answers	-	36,581	-	-	-	1.00	1.00
College of Architecture- Graduate Program in Urban Design	298,104	(266,714)	1.00	-	-	-	1.00
College of Architecture- Real Estate Management Program	169,851	-	0.33	1.00	-	-	1.33
College of Business - Dean's fund for development of new initiatives	-	350,000	-	-	-	-	-
College of Business - Enrollment Growth	475,440	74,128	2.86	-	-	-	2.86
College of Business - Renovation (one-time projects)	-	250,000	-	-	-	-	-
College of Business - University Investment	908,196	72,000	-	-	-	-	-
College of Business Dean's commitment to Enrollment Growth	111,360	-	-	-	-	-	-
College of Engineering - +100 Majors from Univ Studies	-	131,218	0.50	-	1.00	0.25	1.75
College of Engineering - Enrollment Bulge	-	583,581	-	-	1.00	3.40	4.40
College of Engineering - Enrollment Growth	-	1,387,219	11.48	-	-	-	11.48
College of Engineering - Graduate Assistantship Funding	87,931	-	-	-	-	1.25	1.25
College of Engineering Investment	1,060,000	-	7.32	-	-	-	7.32
College of Liberal Arts - Enrollment Growth	-	102,793	-	-	-	0.90	0.90
College of Liberal Arts & Human Sciences - Graduate Assistantship Funding	109,832	-	-	-	-	2.00	2.00
College of Natural Resources - Enrollment Growth	-	101,307	0.96	-	-	-	0.96
College of Natural Resources -Graduate Assistantship Funding	67,276	-	-	-	-	1.00	1.00
College of Science - Enrollment Growth	-	434,456	4.04	-	-	-	4.04
College of Science - Graduate Assistantship Funding	64,916	-	-	-	-	1.00	1.00
College of Veterinary Medicine - Startup for Masters of Public Health	41,594	84,000	-	-	-	-	-
College of Veterinary Medicine - Capitation	1,696,988	-	-	-	-	-	-
Cranwell International Center support	12,682	-	-	-	-	-	-
Decision & Policy Informatics for Socially Coupled Systems	-	371,979	-	-	-	-	-
EPA Consent Order	-	800,000	-	-	-	-	-
Faculty of Health Sciences	136,877	-	-	1.00	-	-	1.00
Faculty Start Up Packages	-	2,000,000	-	-	-	-	-
GA Support- Sr Fellow Resource Development	-	125,800	-	-	-	-	-
Graduate School - IGEP: Computational Tissue Engineering	83,034	-	-	-	-	0.50	0.50
Graduate School - PhD Stipend support	165,600	-	-	-	-	-	-
High Performance Computing (personnel)	233,834	-	-	-	2.00	-	2.00
Institute for Creativity, Arts, and Technology (startup)	298,034	100,000	2.00	-	-	-	2.00
Institute for Creativity, Arts, and Technology-CREATE Cube Instrumentation	-	557,691	-	-	-	-	-
IP Development	-	494,560	-	-	-	-	-
ISCE Support	100,000	-	-	-	-	-	-
Library - Base Support	577,709	-	-	2.00	-	-	2.00
Library - Records Management	18,564	-	-	-	-	-	-
Library Transformation	-	600,000	-	-	-	-	-
McBryde Classroom Renovation	-	696,450	-	-	-	-	-
Office of Long Range Planning	-	306,794	-	-	-	-	-
Outreach Commitment	60,719	-	-	-	-	-	-
Outreach Support	-	40,000	-	-	-	-	-
Outreach: International Education & Global Interdependence	88,296	-	-	1.00	-	-	1.00
Performing Arts Center operating support	584,215	37,500	-	-	-	-	-
Public Safety Renovations - Southgate	13,355	453,000	-	-	-	-	-
Quality Enhancement Program (SACS)	150,000	250,000	-	-	-	-	-
Registrar - Degree Management System	25,000	-	-	-	-	-	-
Registrar - Enrollment Management	129,258	-	-	1.00	-	-	1.00
Relocate media classrooms from leased space to repurposed library space	-	600,000	-	-	-	-	-
Renovations for safety, security, and enhanced effectiveness	-	401,126	-	-	-	-	-
Research Administration System	42,000	442,005	-	-	-	-	-
Reynolds Homested Repairs	-	50,967	-	-	-	-	-
Rolls Royce	-	2,416,667					-
Research Facility	-	500,000	-	-	-	-	-
Security Camera System	23,113	486,465	-	-	-	-	-
Services for Students with Disabilities	-	36,658	-	-	-	-	-
Shuttle - Blacksburg-Roanoke	-	200,000	-	-	-	-	-
Special Research Faculty- Proposal Writing/Nonfunded Time	-	297,700	-	-	-	-	-
Student and Exchange Visitor Program (SEVIS II)	49,246	4,000	-	-	1.00	-	1.00
Unified Communication System	-	394,218	-	-	-	-	-
Vivarium subsidy (temporary startup)	-	260,000	-	-	-	-	-
VPAS: EHS Operating	21,233	-	-	-	-	-	-
VPAS: IT Manager, Maintenance and Support	82,103	-	-	1.00	-	-	1.00
VPAS: Web Developer	43,382	-	-	-	1.00	-	1.00
VPD&I: Special Projects	-	35,721	-	-	-	-	-
VPF: Graduate Assistantship	15,071	-	-	-	-	-	-
VPIT: Business Intelligence System	231,753	887,910	-	-	-	-	-
VPIT: High Performance Computing	-	558,998	-	-	-	-	-
VTTI (USDOT cost share)	-	100,000	-	-	-	-	-
Water Center	-	26,810	-	-	-	-	-
							-
	8,417,118	**18,771,119**	**34.59**	**7.00**	**6.00**	**15.30**	**62.89**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives and Prior Commitments in 2013-14

	COOP		AES		Total	
	Base	One-Time	Base	One-Time	Base	One-Time
Facility Renovation/Repair		$ 150,967		$ 50,967	$ -	$ 201,934
Faculty Start-Up				261,850		261,850
Support for Future Budget Actions and Requirements		432,804				432,804
HABBI Building Support			413,750		413,750	
	$ -	**$ 583,771**	**$ 413,750**	**$ 312,817**	**$ 413,750**	**$ 896,588**

University Division
Financial Assistance for E&G Programs
New Initiatives for 2013-14 (Summary)

Allocations	FUNDING Base	FUNDING One-Time
Virginia Tech Carilion Research Institute (VTCRI)		$ 2,538,308
Virginia Tech Transportation Institute (VTTI)		500,000
Graduate Program in Translational Biology, Medicine, and Health		434,158
Indirect Cost Study		50,000
One-time Allocations through University Division (Attachment III)		1,668,983
Total	**-**	**$ 5,191,449**

VIRGINIA TECH

2013-14

208 E & G OPERATING BUDGETS

Workpapers

UNIVERSITY DIVISION (208)
2013-14

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2013-14 Base Budget**	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	**2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	8,918,085	545,232	66,338	1,818,356	1,574,053	1,403,984			14,326,049	(34,219)	85,109	145,150	14,522,089
Architecture and Urban Studies	11,262,716	680,142	314,422	1,441,558	1,044,819	551,640		(45,000)	15,250,298	(16,802)	430,514	516,880	16,180,889
Pamplin College of Business	15,231,433	1,353,166	832,407	1,161,747	1,117,638	48,804			19,745,194	(18,948)	1,291,400	731,745	21,749,391
Engineering	38,401,711	2,073,277	1,054,379	4,970,878	4,061,321	5,741,223			56,302,789	(80,627)	944,263	4,186,903	61,353,328
Liberal Arts and Human Sciences	29,434,698	1,069,537	1,876,236	3,849,863	3,658,640	1,991,882			41,880,856	(39,130)	109,832	102,793	42,054,351
College of Natural Resources & Environment	3,931,026	385,916	48,903	341,404	513,154	470,542			5,690,945	(14,029)	67,276	105,689	5,849,881
College of Science	25,158,264	1,445,532	1,429,018	4,185,583	4,505,877	2,309,259			39,033,533	(44,404)	64,916	338,646	39,392,691
Veterinary Medicine	10,531,860	1,707,170		3,737,526	1,749,210	3,970,853		(987,022)	20,709,597	(73,874)	1,738,582	84,000	22,458,305
Veterinary Teaching Hospital	145,860	61,200		1,580,000		6,247,412	765,528	(1,100,000)	7,700,000				7,700,000
Equine Medical Center	378,012	37,878		1,237,057		1,763,766	583,287		4,000,000				4,000,000
Subtotal Veterinary Medicine	11,055,732	1,806,248	-	6,554,583	1,749,210	11,982,031	1,348,815	(2,087,022)	32,409,597	(73,874)	1,738,582	84,000	34,158,305
Libraries		3,259,401		3,672,058	54,000	10,207,981		(24,500)	17,168,940	(33,937)	552,931		17,687,934
VP Research	899,006	2,578,313		2,302,723	230,511	130,500			6,141,053	(26,723)		994,560	7,108,890
Fralin Life Sciences	522,258			170,478	175,458	1,111,396			1,979,591	(3,168)			1,976,423
Institute for Society, Culture, & Env.	122,420	161,123				361,631			645,175	(1,363)	100,000		743,811
VT Transportation Institute	1,460,057	364,389		511,575		1,957,643			4,293,664	(11,344)		100,000	4,382,320
Institute for Critical Tech & Applied Science	1,040,782	457,569		574,846	189,047	6,020,603			8,282,847	(9,529)			8,273,318
Virginia Bioinformatics Institute	3,166,363	524,300		1,730,070		1,515,019	1,622,855		8,558,607	(23,430)		371,979	8,907,156
Subtotal VP Research	7,210,887	4,085,694		5,289,692	595,017	11,096,792	1,622,855		29,900,936	(75,556)	100,000	1,466,539	31,391,919
Graduate School	125,574	1,049,232		1,283,839	2,555,269	747,268		(20,000)	5,741,182	(11,349)	248,634		5,978,467
VP Outreach	66,933	638,811		232,422		176,122			1,114,288	(4,422)	120,994	40,000	1,270,859
Continuing Education (Self Supporting)		131,320		387,309		216,953	194,198		929,780				929,780
Ctr for Org. and Technology Adv. (COTA)	384,149		-	70,459		4,568			459,175	(2,151)			457,024
Extended Campus		346,353		173,028		86,897			606,279	(2,448)			603,831
International Programs	435,052	610,444		209,833		422,562			1,677,890	(5,843)			1,672,047
Engagement Initiatives		631,985		103,278	11,652	136,763			883,679	(3,597)			880,081
Subtotal VP Outreach	886,134	2,358,913	-	1,176,329	11,652	1,043,865	194,198	-	5,671,091	(18,462)	120,994	40,000	5,813,623
Provost	3,470,982	7,169,586	142,600	4,011,345	345,240	3,601,036			18,740,789	(68,870)	930,370	3,283,108	22,885,398
VP & Dean for Undergraduate Education													-
Student Success Initiatives													-
Enrollment Services													-
Univ. Center for Undergraduate Education													-
Institute for Distance Learning													-
Subtotal VP & Dean for Undergrad Ed	-	-	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region	469,043	264,592		202,857		458,639			1,395,130	(4,168)			1,390,963
VP Student Affairs		1,135,545		449,656		262,050			1,847,251	(7,522)	43,852	4,000	1,887,581
										-			
Undistributed Academic Initiatives						3,890,205			3,890,205	(1,997,360)	1,420,028	3,883,473	7,196,346
TOTAL ACADEMIC AREAS	**155,556,285**	**28,682,014**	**5,764,303**	**40,409,748**	**21,785,889**	**55,807,201**	**3,165,868**	**(2,176,522)**	**308,994,787**	**(2,539,257)**	**8,148,701**	**14,888,926**	**329,493,156**
ADMINISTRATIVE UNITS													
President		1,009,332		717,994		236,830			1,964,156	(7,871)			1,956,285
Executive Administration		371,104		68,717	93,670	(17,479)			516,013	(1,953)			514,060
University Legal Counsel		541,681		189,749		69,348			800,778	(3,221)			797,558
Senior Fellow - Resource Development		272,229		260	102,273	48,954			423,716	(1,309)		125,800	548,207
Subtotal Executive Administration	-	1,185,014	-	258,727	195,943	100,823	-	-	1,740,507	(6,482)	-	125,800	1,859,825
VP Alumni Relations		73,513				21,244			94,757	(353)			94,404
VP Diversity & Inclusion		436,261		218,751	26,178	146,690			827,880	(2,748)		30,000	855,133
Vice President - Development		3,224,068		3,206,647		1,323,771			7,754,486	(28,872)			7,725,614
Vice President Information Technology		5,792,799		4,713,553	16,389	6,859,882		(1,100,000)	16,282,623	(48,395)		558,998	16,793,226
Learning Technology		1,619,332		1,367,412	97,134	698,151		(50,000)	3,732,029	(12,888)			3,719,141
Networking Infrastructure		604,818		3,177,060	30,896	841,097		(70,000)	4,583,871	(17,824)			4,566,046
Subtotal VP Information Technology	-	8,016,949	-	9,258,024	144,419	8,399,130	-	(1,220,000)	24,598,523	(79,107)	-	558,998	25,078,413

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2013-14 Base Budget**	One Time Adjustments	New Initiatives: Base Increases	New Initiatives: One-Time Increases	**2013-14 Adjusted Budget**
					(continued)								
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services		649,882		192,632		115,083			957,597	(3,636)	96,355	1,303,967	2,354,283
Asst Vice President for Facilities		1,603,435		13,525,582		6,368,134			21,497,150	(74,778)		50,000	21,472,373
Environmental Health and Safety		641,134		1,129,465		171,044			1,941,643	(8,224)	21,233		1,954,651
AVP for Business Services		385,672		1,064,997		934,085		(1,242,642)	1,142,111	(6,336)			1,135,775
Chief of Police		431,402		2,973,569		1,118,012		(695,203)	3,827,780	(13,154)			3,814,626
Air Transportation Services (Self Supporting)		99,137		327,810		1,293,307	142,136	(1,180,785)	681,605				681,605
Human Resources Administration		1,995,297		1,565,712	17,871	505,065			4,083,945	(15,568)			4,068,377
Emergency Management		254,378		177,321		136,499			568,198	(1,865)			566,333
Subtotal VP Administrative Services	-	6,060,337	-	20,957,086	17,871	10,641,229	142,136	(3,118,630)	34,700,029	(123,562)	117,588	1,353,967	36,048,022
VP for Finance & CFO		2,183,985		689,242	15,127	360,140		(74,058)	3,174,436	(12,372)	15,071		3,177,135
Internal Audit		519,266		354,484	32,102	54,631			960,483	(4,289)	10,000		966,193
University Controller		1,016,087		4,170,581		359,964			5,546,633	(22,905)			5,523,727
Purchasing		260,133		970,189		106,656			1,336,978	(5,516)			1,331,462
University Treasurer				57,109		21,580			78,689	(140)			78,549
Subtotal VP for Finance & CFO	-	3,979,472	-	6,241,605	47,229	902,971	-	(74,058)	11,097,219	(45,224)	25,071	-	11,077,066
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits							97,551,029	(503,803)	97,047,226		757,631	612,286	98,417,143
Projected Staff Raise Costs													-
Computer Charges						25,460,313		(27,186,729)	(1,726,416)				(1,726,416)
Restricted Budgets						18,744,863			18,744,863	42,975			18,787,838
Insurance and Worker's Compensation						5,792,958		(1,931,282)	3,861,676				3,861,676
University Contingency						1,000,000			1,000,000				1,000,000
Other Central Pools						10,600,871		(24,183,560)	(13,582,689)	(16,677,463)	23,113	1,558,383	(28,678,656)
Central Facilities and Admin													-
Utilities						24,668,531		(7,520,174)	17,148,357				17,148,357
Health and Safety						775,600			775,600				775,600
Central Leases						15,243,738			15,243,738	795,271			16,039,009
Other Central Facilities and Admin Pool						5,582,566		(1,701,748)	3,880,818				3,880,818
Central Academic and Research													-
Admin/Clerical Service Center				649,200					649,200				649,200
Other Academic and Research Pools	2,842,315					5,113,424			7,955,739	138,000			8,093,739
TOTAL NON ACADEMIC AREAS	**2,842,315**	**23,984,946**	**-**	**41,508,035**	**431,640**	**134,755,552**	**97,693,165**	**(67,439,984)**	**233,775,670**	**(15,995,436)**	**923,403**	**4,239,434**	**222,943,070**
TOTAL 208 (Fund 0300)	**$ 158,398,600**	**$ 52,666,960**	**$ 5,764,303**	**$ 81,917,784**	**$ 22,217,530**	**$ 190,562,753**	**$ 100,859,033**	**$ (69,616,506)**	**$ 542,770,456**	**$ (18,534,693)**	**$ 9,072,104**	**$ 19,128,360**	**$ 552,436,227**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	2,500,000	190,000		45,000	10,000	4,512,937	280,000		7,537,937				7,537,937
COTA Programs						600,000			600,000				600,000
IDDL - Continuing Education						15,000			15,000				15,000
Continuing Education Administration		312,802		569,304		466,586	353,121		1,701,813				1,701,813
College Surplus Activity		200,000		30,000		680,000	90,000		1,000,000				1,000,000
Total Continuing Education	2,500,000	702,802	-	644,304	10,000	6,274,523	723,121	-	10,854,750	-	-	-	10,854,750
SUBTOTAL (Fund 0302)	**2,500,000**	**702,802**	**-**	**644,304**	**10,000**	**6,274,523**	**723,121**	**-**	**10,854,750**	**-**	**-**	**-**	**10,854,750**
GRAND TOTAL 208 (All Funds)	**$ 160,898,600**	**$ 53,369,762**	**$ 5,764,303**	**$ 82,562,088**	**$ 22,227,530**	**$ 196,837,276**	**$ 101,582,154**	**$ (69,616,506)**	**$ 553,625,206**	**$ (18,534,693)**	**$ 9,072,104**	**$ 19,128,360**	**$ 563,290,977**

UNIVERSITY DIVISION (208)
2013-14

Teaching and Research Faculty

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Eliminate Recovery for Eminent Scholars	Eminent Scholar Conversion	4% Merit Adjustment	TR Faculty Base Adjustments	2013-14 Base Budget	T&R One-Time Adjustments	2013-14 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	8,737,936	18,521	8,756,457		8,756,457	(247,063)	65,688	343,003		8,918,085	(21,009)	8,897,076
Architecture and Urban Studies	10,548,881	243,716	10,792,597	64,938	10,857,535	(68,452)	40,452	433,181		11,262,716	(7,039)	11,255,677
Pamplin College of Business	14,883,908	10,000	14,893,908		14,893,908	(504,845)	256,546	585,824		15,231,433	(6,591)	15,224,843
Engineering	37,098,709	99,572	37,198,281		37,198,281	(624,124)	350,565	1,476,989		38,401,711	(42,463)	38,359,247
Liberal Arts and Human Sciences	28,509,069	27,768	28,536,837		28,536,837	(299,712)	65,469	1,132,104		29,434,698	(14,151)	29,420,546
College of Natural Resources & Environment	3,733,894	85,443	3,819,337		3,819,337	(73,643)	34,139	151,193		3,931,026	(10,017)	3,921,010
College of Science	24,191,812	73,211	24,265,023		24,265,023	(186,949)	112,564	967,626		25,158,264	(16,933)	25,141,330
Veterinary Medicine	9,397,371	745,000	10,142,371		10,142,371	(54,577)	38,994	405,072		10,531,860	(47,596)	10,484,264
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	9,921,243	745,000	10,666,243	-	10,666,243	(54,577)	38,994	405,072	-	11,055,732	(47,596)	11,008,136
Libraries												
VP Research	864,429		864,429		864,429			34,577		899,006	(4,322)	894,684
Fralin Life Sciences	502,171		502,171		502,171			20,087		522,258	(2,511)	519,747
Institute for Society, Culture, & Env.	117,712		117,712		117,712			4,708		122,420	(589)	121,832
VT Transportation Institute	1,403,901		1,403,901		1,403,901			56,156		1,460,057	(7,020)	1,453,038
Institute for Critical Tech & Applied Science	1,000,752		1,000,752		1,000,752			40,030		1,040,782	(5,004)	1,035,778
Virginia Bioinformatics Institute	3,044,580		3,044,580		3,044,580			121,783		3,166,363	(15,223)	3,151,140
Subtotal VP Research	6,933,545		6,933,545		6,933,545			277,342		7,210,887	(34,668)	7,176,219
Graduate School	110,744	10,000	120,744		120,744			4,830		125,574	(604)	124,970
VP Outreach	64,359		64,359		64,359			2,574		66,933	(322)	66,612
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)	369,374		369,374		369,374			14,775		384,149	(1,847)	382,302
Extended Campus	-											
International Programs	418,319		418,319		418,319			16,733		435,052	(2,092)	432,960
Engagement Initiatives	64,938		64,938	(64,938)								
Subtotal VP Outreach	916,990	-	916,990	(64,938)	852,052	-	-	34,082	-	886,134	(4,260)	881,874
Provost	2,850,070	256,917	3,106,987	230,496	3,337,483			133,499		3,470,982	(16,687)	3,454,295
VP & Dean for Undergraduate Education	7,769	114,849	122,618	(122,618)								
Student Success Initiatives												
Enrollment Services	51,925	5,000	56,925	(56,925)								
Univ. Center for Undergraduate Education	170,802	(119,849)	50,953	(50,953)								
Institute for Distance Learning												
Subtotal VP & Dean for Undergrad Edu	230,496	-	230,496	(230,496)		-	-	-	-	-	-	-
VP National Capital Region	586,918	(135,915)	451,003		451,003			18,040		469,043	(2,255)	466,788
VP Student Affairs												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**149,254,215**	**1,434,233**	**150,688,448**	**-**	**150,688,448**	**(2,059,365)**	**964,417**	**5,962,785**	**-**	**155,556,285**	**(224,273)**	**155,332,012**
ADMINISTRATIVE UNITS												
President												
Executive Administration												
University Legal Counsel												
Senior Fellow - Resource Development												
Subtotal Executive Administration	-	-	-	-	-	-	-	-	-			
VP Alumni Relations												
VP Diversity & Inclusion												
Vice President - Development												
Vice President Information Technology												
Media Services												
Networking Infrastructure												
Subtotal VP Information Technology	-	-	-	-		-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2013-14

Teaching and Research Faculty

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Eliminate Recovery for Eminent Scholars	Eminent Scholar Conversion	4% Merit Adjustment	TR Faculty Base Adjustments	2013-14 Base Budget	T&R One-Time Adjustments	2013-14 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services												
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 Administrative Services	-	-	-	-		-	-	-	-	-	-	-
VP for Finance & CFO												
Internal Audit												
University Controller												
Purchasing												
University Treasurer												
Subtotal VP for Finance & CFO	-	-	-	-		-	-	-	-	-	-	-
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets												
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	2,732,995		2,732,995		2,732,995			109,320		2,842,315		2,842,315
TOTAL NON ACADEMIC AREAS	**2,732,995**	**-**	**2,732,995**	**-**	**2,732,995**	**-**	**-**	**109,320**	**-**	**2,842,315**	**-**	**2,842,315**
TOTAL 208 (Fund 0300)	**$ 151,987,210**	**$ 1,434,233**	**$ 153,421,443**	**$ -**	**$ 153,421,443**	**$ (2,059,365)**	**$ 964,417**	**$ 6,072,105**	**$ -**	**$ 158,398,600**	**$ (224,273)**	**$ 158,174,326**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	2,500,000		2,500,000		2,500,000					2,500,000		2,500,000
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Total Continuing Education	2,500,000	-	2,500,000	-	2,500,000		-	-	-	2,500,000	-	2,500,000
SUBTOTAL (Fund 0302)	**2,500,000**	**-**	**2,500,000**	**-**	**2,500,000**	**-**	**-**	**-**	**-**	**2,500,000**	**-**	**2,500,000**
GRAND TOTAL 208 (All Funds)	**$ 154,487,210**	**$ 1,434,233**	**$ 155,921,443**	**$ -**	**$ 155,921,443**	**$ (2,059,365)**	**$ 964,417**	**$ 6,072,105**	**$ -**	**$ 160,898,600**	**$ (224,273)**	**$ 160,674,326**

UNIVERSITY DIVISION (208)
2013-14

Administrative and Professional Faculty

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	4% Merit Adjustment	AP Faculty Base Adjustments	**2013-14 Base Budget**	AP Faculty One-Time Adjustments	**2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	524,262		524,262		524,262	20,970		545,232	(2,621)	542,611
Architecture and Urban Studies	653,983		653,983		653,983	26,159		680,142	(3,270)	676,872
Pamplin College of Business	1,294,316	6,805	1,301,121		1,301,121	52,045		1,353,166	(6,506)	1,346,660
Engineering	1,750,515	198,021	1,948,536	45,000	1,993,536	79,741		2,073,277	(9,968)	2,063,310
Liberal Arts and Human Sciences	1,026,401	2,000	1,028,401		1,028,401	41,136		1,069,537	(5,142)	1,064,395
College of Natural Resources & Environment	333,137	37,936	371,073		371,073	14,843		385,916	(1,855)	384,061
College of Science	1,389,935		1,389,935		1,389,935	55,597		1,445,532	(6,950)	1,438,583
Veterinary Medicine	1,641,510		1,641,510		1,641,510	65,660		1,707,170	(8,208)	1,698,963
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	1,740,588	-	1,740,588	-	1,740,588	65,660	-	1,806,248	(8,208)	1,798,041
Libraries	3,118,039	16,000	3,134,039		3,134,039	125,362		3,259,401	(15,670)	3,243,730
VP Research	2,479,147		2,479,147		2,479,147	99,166		2,578,313	(12,396)	2,565,917
Fralin Life Sciences	-									
Institute for Society, Culture, & Env.	154,926		154,926		154,926	6,197		161,123	(775)	160,348
VT Transportation Institute	350,374		350,374		350,374	14,015		364,389	(1,752)	362,637
Institute for Critical Tech & Applied Science	439,970		439,970		439,970	17,599		457,569	(2,200)	455,369
Virginia Bioinformatics Institute	504,135		504,135		504,135	20,165		524,300	(2,521)	521,780
Subtotal VP Research	3,928,552	-	3,928,552	-	3,928,552	157,142	-	4,085,694	(19,643)	4,066,051
Graduate School	1,008,877		1,008,877		1,008,877	40,355		1,049,232	(5,044)	1,044,188
VP Outreach	622,241	(8,000)	614,241		614,241	24,570		638,811	(3,071)	635,739
Continuing Education (Self Supporting)	257,945	(126,625)	131,320		131,320			131,320		131,320
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus	333,032		333,032		333,032	13,321		346,353	(1,665)	344,688
International Programs	586,965		586,965		586,965	23,479		610,444	(2,935)	607,509
Engagement Initiatives	599,678	8,000	607,678		607,678	24,307		631,985	(3,038)	628,947
Subtotal VP Outreach	2,399,861	(126,625)	2,273,236	-	2,273,236	85,677	-	2,358,913	(10,710)	2,348,203
Provost	1,630,438	191,013	1,821,451	4,880,654	6,702,105	268,084	199,397	7,169,586	(33,511)	7,136,076
VP & Dean for Undergraduate Education	455,249	749,463	1,204,712	(1,204,712)						
Student Success Initiatives	1,098,548		1,098,548	(1,098,548)						
Enrollment Services	1,527,424	13,580	1,541,004	(1,541,004)						
Univ. Center for Undergraduate Education	1,155,571	(597,543)	558,028	(558,028)						
Institute for Distance Learning	487,862	(9,500)	478,362	(478,362)						
Subtotal VP & Dean for Undergrad Edu	4,724,654	156,000	4,880,654	(4,880,654)		-	-	-	-	-
VP National Capital Region	198,390	56,025	254,415		254,415	10,177		264,592	(1,272)	263,320
VP Student Affairs	1,064,257	27,613	1,091,870		1,091,870	43,675		1,135,545	(5,459)	1,130,085
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**26,786,205**	**564,788**	**27,350,993**	**45,000**	**27,395,993**	**1,086,624**	**199,397**	**28,682,014**	**(135,828)**	**28,546,186**
ADMINISTRATIVE UNITS										
President	732,512	238,000	970,512		970,512	38,820		1,009,332	(4,853)	1,004,480
Executive Administration	375,831	(19,000)	356,831		356,831	14,273		371,104	(1,784)	369,320
University Legal Counsel	520,847	-	520,847		520,847	20,834		541,681	(2,604)	539,077
Senior Fellow - Resource Development	261,759	-	261,759		261,759	10,470		272,229	(1,309)	270,921
Subtotal Executive Administration	1,158,437	(19,000)	1,139,437	-	1,139,437	45,577	-	1,185,014	(5,697)	1,179,317
VP Alumni Relations	70,686		70,686		70,686	2,827		73,513	(353)	73,160
VP Diversity & Inclusion	423,554		423,554		423,554	12,707		436,261	(1,588)	434,672
Vice President - Development	2,333,791	766,274	3,100,065		3,100,065	124,003		3,224,068	(15,500)	3,208,567
Vice President Information Technology	3,470,369	2,099,630	5,569,999		5,569,999	222,800		5,792,799	(27,850)	5,764,949
Learning Technology	1,329,317	227,733	1,557,050		1,557,050	62,282		1,619,332	(7,785)	1,611,547
Networking Infrastructure	581,556		581,556		581,556	23,262		604,818	(2,908)	601,910
Subtotal VP Information Technology	5,381,242	2,327,363	7,708,605	-	7,708,605	308,344	-	8,016,949	(38,543)	7,978,406

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Administrative and Professional Faculty

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	4% Merit Adjustment	AP Faculty Base Adjustments	**2013-14 Base Budget**	AP Faculty One-Time Adjustments	**2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administrative Services	561,523	63,364	624,887		624,887	24,995		649,882	(3,124)	646,758
Asst Vice President for Facilities	1,615,128	(73,364)	1,541,764		1,541,764	61,671		1,603,435	(7,709)	1,595,726
Environmental Health and Safety	561,125	55,350	616,475		616,475	24,659		641,134	(3,082)	638,052
AVP for Business Services	360,838	10,000	370,838		370,838	14,834		385,672	(1,854)	383,817
Chief of Police	438,810	(24,000)	414,810		414,810	16,592		431,402	(2,074)	429,328
Air Transportation Services (Self Supporting)	95,848		95,848		95,848		3,289	99,137		99,137
Human Resources Administration	1,918,555		1,918,555		1,918,555	76,742		1,995,297	(9,593)	1,985,704
Emergency Management	220,594	24,000	244,594		244,594	9,784		254,378	(1,223)	253,155
Subtotal VP Administrative Services	5,772,421	55,350	5,827,771	-	5,827,771	229,277	3,289	6,060,337	(28,660)	6,031,677
VP for Finance & CFO	2,362,897	(262,911)	2,099,986		2,099,986	83,999		2,183,985	(10,500)	2,173,486
Internal Audit	499,294		499,294		499,294	19,972		519,266	(2,496)	516,769
University Controller	977,007		977,007		977,007	39,080		1,016,087	(4,885)	1,011,202
Purchasing	250,128		250,128		250,128	10,005		260,133	(1,251)	258,882
University Treasurer			-							
Subtotal VP for Finance & CFO	4,089,326	(262,911)	3,826,415	-	3,826,415	153,057	-	3,979,472	(19,132)	3,960,340
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits										
Projected Staff Raise Cost										
Computer Charges										
Restricted Budgets										
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	**19,961,969**	**3,105,076**	**23,067,045**	**-**	**23,067,045**	**914,612**	**3,289**	**23,984,946**	**(114,327)**	**23,870,620**
TOTAL 208 (Fund 0300)	**$ 46,748,174**	**$ 3,669,864**	**$ 50,418,038**	**$ 45,000**	**$ 50,463,038**	**$ 2,001,236**	**$ 202,686**	**$ 52,666,960**	**$ (250,155)**	**$ 52,416,806**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	190,000		190,000		190,000			190,000		190,000
COTA Programs										
IDDL - Continuing Education										
Continuing Education Administration	361,243		361,243		361,243	(48,441)		312,802		312,802
College Surplus Activity	200,000		200,000		200,000			200,000		200,000
Total Continuing Education	751,243	-	751,243	-	751,243	(48,441)	-	702,802	-	702,802
SUBTOTAL (Fund 0302)	**751,243**	**-**	**751,243**	**-**	**751,243**	**(48,441)**	**-**	**702,802**	**-**	**702,802**
GRAND TOTAL 208 (All Funds)	**$ 47,499,417**	**$ 3,669,864**	**$ 51,169,281**	**$ 45,000**	**$ 51,214,281**	**$ 1,952,795**	**$ 202,686**	**$ 53,369,762**	**$ (250,155)**	**$ 53,119,608**

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Summer Faculty

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	4% Merit Adjustment	Summer Formula Distribution Adjustments	2013-14 Base Budget	Summer One-Time Adjustments	2013-14 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	34,826	-	34,826		34,826	1,393	30,119	66,338		66,338
Architecture and Urban Studies	297,958	-	297,958		297,958	11,918	4,546	314,422		314,422
Pamplin College of Business	885,594	-	885,594		885,594	35,424	(88,611)	832,407		832,407
Engineering	952,015	-	952,015		952,015	38,081	64,283	1,054,379		1,054,379
Liberal Arts and Human Sciences	1,923,400	-	1,923,400		1,923,400	76,936	(124,100)	1,876,236		1,876,236
College of Natural Resources & Environment	30,777	-	30,777		30,777	1,231	16,895	48,903		48,903
College of Science	1,380,516	-	1,380,516		1,380,516	55,221	(6,719)	1,429,018		1,429,018
Veterinary Medicine										
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	-	-	-	-		-		-	-	-
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	-	-	-	-		-		-	-	-
Provost				142,600	142,600			142,600		142,600
VP & Dean for Undergraduate Education	142,600		142,600	(142,600)						
Student Success Initiatives										
Enrollment Services										
Univ. Center for Undergraduate Education										
Institute for Distance Learning										
Subtotal VP & Dean for Undergrad Edu	142,600	-	142,600	(142,600)		-	-	-	-	-
VP National Capital Region										
VP Student Affairs										
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**5,647,686**	**-**	**5,647,686**	**-**	**5,647,686**	**220,203**	**(103,586)**	**5,764,303**	**-**	**5,764,303**
ADMINISTRATIVE UNITS										
President										
Executive Administration										
University Legal Counsel										
Senior Fellow - Resource Development										
Subtotal Executive Administration	-	-	-	-		-				
VP Alumni Relations										
VP Diversity & Inclusion										
Vice President - Development										
Vice President Information Technology										
Media Services										
Networking Infrastructure										
Subtotal VP Information Technology	-	-	-	-		-		-	-	-

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Summer Faculty

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	4% Merit Adjustment	Summer Formula Distribution Adjustments	**2013-14 Base Budget**	Summer One-Time Adjustments	**2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administrative Services										
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 Administrative Services	-	-	-	-		-		-	-	-
VP for Finance & CFO										
Internal Audit										
University Controller										
Purchasing										
University Treasurer										
Subtotal VP for Finance & CFO	-	-	-	-		-		-	-	-
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits										
Projected Staff Raise Cost										
Computer Charges										
Restricted Budgets										
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)	**$ 5,647,686**	**$ -**	**$ 5,647,686**	**$ -**	**$ 5,647,686**	**$ 220,203**	**$ (103,586)**	**$ 5,764,303**	**$ -**	**$ 5,764,303**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs										
COTA Programs										
IDDL - Continuing Education										
Continuing Education Administration										
College Surplus Activity										
Total Continuing Education	-	-	-	-	-	-		-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 5,647,686**	**$ -**	**$ 5,647,686**	**$ -**	**$ 5,647,686**	**$ 220,203**	**$ (103,586)**	**$ 5,764,303**	**$ -**	**$ 5,764,303**

UNIVERSITY DIVISION (208)
2013-14

Staff

	Authorized Budget Document	Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	2% Merit Adjustment	$65 per Year of Service Adj.	Staff Base New Init.	**2013-14 Base Budget**	Staff One-Time Adjustments	**2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	1,733,645		1,733,645		1,733,645	34,673	50,038		1,818,356	(10,589)	1,807,767
Architecture and Urban Studies	1,318,063		1,318,063	71,549	1,389,612	27,792	24,154		1,441,558	(6,493)	1,435,065
Pamplin College of Business	1,103,891	11,039	1,114,930		1,114,930	22,299	24,518		1,161,747	(5,852)	1,155,895
Engineering	4,888,673	(190,801)	4,697,872	47,437	4,745,309	94,906	130,663		4,970,878	(28,196)	4,942,682
Liberal Arts and Human Sciences	3,688,690	2,476	3,691,166		3,691,166	73,823	84,874		3,849,863	(19,837)	3,830,026
College of Natural Resources & Environment	301,135	23,011	324,146		324,146	6,483	10,775		341,404	(2,157)	339,247
College of Science	3,981,601		3,981,601	39,816	4,021,417	80,428	83,738		4,185,583	(20,521)	4,165,063
Veterinary Medicine	3,526,696	66,267	3,592,963		3,592,963	71,859	72,704		3,737,526	(18,070)	3,719,456
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	6,343,753	66,267	6,410,020	-	6,410,020	71,859	72,704	-	6,554,583	(18,070)	6,536,513
Libraries	3,411,928	113,994	3,525,922		3,525,922	70,518	75,618		3,672,058	(18,267)	3,653,791
VP Research	2,203,358	-	2,203,358	19,324	2,222,682	44,454	35,587		2,302,723	(10,005)	2,292,718
Fralin Life Sciences	165,224	-	165,224		165,224	3,304	1,950		170,478	(657)	169,822
Institute for Society, Culture, & Env.	-	-									
VT Transportation Institute	486,948	-	486,948	4,049	490,997	9,820	10,758		511,575	(2,572)	509,003
Institute for Critical Tech & Applied Science	551,076	-	551,076	5,170	556,246	11,125	7,475		574,846	(2,325)	572,521
Virginia Bioinformatics Institute	1,667,900		1,667,900	16,679	1,684,579	33,692	11,799		1,730,070	(5,686)	1,724,383
Subtotal VP Research	5,074,506		5,074,506	45,222	5,119,728	102,395	67,569		5,289,692	(21,245)	5,268,446
Graduate School	1,225,975	12,260	1,238,235		1,238,235	24,765	20,839		1,283,839	(5,700)	1,278,138
VP Outreach	216,074	8,113	224,187		224,187	4,484	3,751		232,422	(1,029)	231,392
Continuing Education (Self Supporting)	387,309		387,309		387,309				387,309		387,309
Ctr for Org. and Technology Adv. (COTA)	68,025		68,025		68,025	1,361	1,073		70,459	(304)	70,154
Extended Campus	166,768		166,768		166,768	3,335	2,925		173,028	(783)	172,246
International Programs	203,297		203,297		203,297	4,066	2,470		209,833	(817)	209,016
Engagement Initiatives	157,174		157,174	(58,368)	98,806	1,976	2,496		103,278	(559)	102,719
Subtotal VP Outreach	1,198,647	8,113	1,206,760	(58,368)	1,148,392	15,222	12,715	-	1,176,329	(3,492)	1,172,837
Provost	520,633	68,129	588,762	3,273,210	3,861,972	77,239	72,134		4,011,345	(18,672)	3,992,674
VP & Dean for Undergraduate Education	384,883	(155,692)	229,191	(229,191)							
Student Success Initiatives	176,427		176,427	(176,427)							
Enrollment Services	2,576,248		2,576,248	(2,576,248)							
Univ. Center for Undergraduate Education	195,446	(85,193)	110,253	(110,253)							
Institute for Distance Learning		135,885	135,885	(135,885)							
Subtotal VP & Dean for Undergrad Edu	3,333,004	(105,000)	3,228,004	(3,228,004)		-	-	-	-	-	-
VP National Capital Region	116,675	81,057	197,732		197,732	3,955	1,170		202,857	(641)	202,216
VP Student Affairs	400,674	32,481	433,155		433,155	8,663	7,838		449,656	(2,063)	447,593
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**38,641,493**	**123,026**	**38,764,519**	**190,862**	**38,955,381**	**715,020**	**739,347**	**-**	**40,409,748**	**(181,796)**	**40,227,952**
ADMINISTRATIVE UNITS											
President	622,347	71,500	693,847		693,847	13,877	10,270		717,994	(3,018)	714,976
Executive Administration	69,870	(2,500)	67,370		67,370	1,347			68,717	(168)	68,549
University Legal Counsel	184,818		184,818		184,818	3,696	1,235		189,749	(616)	189,133
Senior Fellow - Resource Development	0						260		260		260
Subtotal Executive Administration	254,688	(2,500)	252,188	-	252,188	5,044	1,495	-	258,727	(785)	257,942
VP Alumni Relations											
VP Diversity & Inclusion	207,403	2,074	209,477		209,477	6,284	2,990		218,751	(1,159)	217,592
Vice President - Development	3,804,394	(704,720)	3,099,674		3,099,674	61,993	44,980		3,206,647	(13,372)	3,193,276
Vice President Information Technology	5,947,346	(1,398,157)	4,549,189		4,549,189	90,984	73,380		4,713,553	(20,545)	4,693,007
Learning Technology	824,075	502,518	1,326,593		1,326,593	26,532	14,287		1,367,412	(5,102)	1,362,310
Networking Infrastructure	3,905,891	(848,164)	3,057,727		3,057,727	61,155	58,178		3,177,060	(14,917)	3,162,143
Subtotal VP Information Technology	10,677,312	(1,743,803)	8,933,509	-	8,933,509	178,670	145,845	-	9,258,024	(40,564)	9,217,460

UNIVERSITY DIVISION (208)
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Staff

	Authorized Budget Document	Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	2% Merit Adjustment	$65 per Year of Service Adj.	Staff Base New Init.	**2013-14 Base Budget**	Staff One-Time Adjustments	**2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services	158,516	30,020	188,536		188,536	3,771	325		192,632	(512)	192,120
Asst Vice President for Facilities	16,191,629	(50,766)	16,140,863	(3,151,832)	12,989,031	259,781	276,770		13,525,582	(67,069)	13,458,513
Environmental Health and Safety	1,123,714	(35,386)	1,088,328		1,088,328	21,767	19,370		1,129,465	(5,142)	1,124,322
AVP for Business Services	1,089,519	(60,380)	1,029,139		1,029,139	20,583	15,275		1,064,997	(4,482)	1,060,515
Chief of Police	2,735,415	149,515	2,884,930		2,884,930	57,699	30,940		2,973,569	(11,080)	2,962,489
Air Transportation Services (Self Supporting)	315,762		315,762		315,762				327,810		327,810
Human Resources Administration	1,495,583	22,325	1,517,908		1,517,908	30,358	17,446		1,565,712	(5,976)	1,559,737
Emergency Management	164,717	7,470	172,187		172,187	3,444	1,690		177,321	(642)	176,679
Subtotal VP Administrative Services	23,274,855	62,798	23,337,653	(3,151,832)	20,185,821	397,401	361,816	-	20,957,086	(94,902)	20,862,184
VP for Finance & CFO	542,808	72,019	614,827	59,435	674,262	13,485	1,495		689,242	(1,873)	687,370
Internal Audit	340,141		340,141		340,141	6,803	7,540		354,484	(1,793)	352,691
University Controller	4,123,525	(97,107)	4,026,418		4,026,418	80,528	63,635		4,170,581	(18,020)	4,152,561
Purchasing	936,063		936,063		936,063	18,721	15,405		970,189	(4,266)	965,923
University Treasurer	55,989		55,989		55,989	1,120	-		57,109	(140)	56,969
Subtotal VP for Finance & CFO	5,998,526	(25,088)	5,973,438	59,435	6,032,873	120,657	88,075	-	6,241,605	(26,092)	6,215,514
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Projected Staff Raise Cost											
Computer Charges											
Restricted Budgets											
Insurance and Worker's Compensation											
University Contingency											
Other Central Pools		(43,200)	(43,200)	43,200							
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	624,230		624,230		624,230	12,485	12,485		649,200		649,200
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	**45,463,755**	**(2,382,939)**	**43,080,816**	**(3,049,197)**	**40,031,619**	**796,412**	**667,956**	**-**	**41,508,035**	**(179,892)**	**41,328,143**
TOTAL 208 (Fund 0300)	**$ 84,105,248**	**$ (2,259,913)**	**$ 81,845,335**	**$ (2,858,335)**	**$ 78,987,000**	**$ 1,511,432**	**$ 1,407,303**	**$ -**	**$ 81,917,784**	**$ (361,688)**	**$ 81,556,095**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	45,000		45,000		45,000				45,000		45,000
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration	528,099		528,099		528,099				569,304		569,304
College Surplus Activity	30,000		30,000		30,000				30,000		30,000
Total Continuing Education	603,099	-	603,099	-	603,099	-	-	-	644,304	-	644,304
SUBTOTAL (Fund 0302)	**603,099**	**-**	**603,099**	**-**	**603,099**	**-**	**-**	**-**	**644,304**	**-**	**644,304**
GRAND TOTAL 208 (All Funds)	**$ 84,708,347**	**$ (2,259,913)**	**$ 82,448,434**	**$ (2,858,335)**	**$ 79,590,099**	**$ 1,511,432**	**$ 1,407,303**	**$ -**	**$ 82,562,088**	**$ (361,688)**	**$ 82,200,399**

UNIVERSITY DIVISION (208)
2013-14

Graduate Assistants and Graduate Teaching Assistants

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	3% Scale Adjustment	GA/GTA Base Adjustments	**2013-14 Base Budget**	GA/GTA One-Time Adjustments	**2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	1,528,207	0	1,528,207		1,528,207	45,846		1,574,053		1,574,053
Architecture and Urban Studies	1,030,718	(45,000)	985,718	28,669	1,014,387	30,432		1,044,819		1,044,819
Pamplin College of Business	1,085,085	(0)	1,085,085		1,085,085	32,553		1,117,638		1,117,638
Engineering	3,943,030	0	3,943,030		3,943,030	118,291		4,061,321		4,061,321
Liberal Arts and Human Sciences	3,568,956	(16,878)	3,552,078		3,552,078	106,562		3,658,640		3,658,640
College of Natural Resources & Environment	498,208	0	498,208		498,208	14,946		513,154		513,154
College of Science	4,374,638	0	4,374,638		4,374,638	131,239		4,505,877		4,505,877
Veterinary Medicine	1,698,262	(0)	1,698,262		1,698,262	50,948		1,749,210		1,749,210
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	1,698,262	(0)	1,698,262	-	1,698,262	50,948		1,749,210	-	1,749,210
Libraries	52,427	(0)	52,427		52,427	1,573		54,000		54,000
VP Research	184,242	39,555	223,797		223,797	6,714		230,511		230,511
Fralin Life Sciences	170,348	(0)	170,348		170,348	5,110		175,458		175,458
Institute for Society, Culture, & Env.	-	-								
VT Transportation Institute	-	-								
Institute for Critical Tech & Applied Science	183,541	(0)	183,541		183,541	5,506		189,047		189,047
Virginia Bioinformatics Institute										
Subtotal VP Research	538,131	39,555	577,686	-	577,686	17,331	-	595,017	-	595,017
Graduate School	2,431,034	49,810	2,480,844		2,480,844	74,425		2,555,269		2,555,269
VP Outreach										
Continuing Education (Self Supporting)										
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus										
International Programs										
Engagement Initiatives	39,982	(0)	39,982	(28,669)	11,313	339		11,652		11,652
Subtotal VP Outreach	39,982	(0)	39,982	(28,669)	11,313	339	-	11,652	-	11,652
Provost	154,464	(1,288)	153,176	182,008	335,184	10,056		345,240		345,240
VP & Dean for Undergraduate Education	38,364	45,823	84,187	(84,187)						
Student Success Initiatives	75,371	58	75,429	(75,429)						
Enrollment Services										
Univ. Center for Undergraduate Education	108,274	(85,882)	22,392	(22,392)						
Institute for Distance Learning										
Subtotal VP & Dean for Undergrad Edu	222,008	(40,000)	182,008	(182,008)		-	-	-	-	-
VP National Capital Region										
VP Student Affairs										
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**21,165,150**	**(13,801)**	**21,151,349**	**-**	**21,151,349**	**634,540**	**-**	**21,785,889**	**-**	**21,785,889**
ADMINISTRATIVE UNITS										
President										
Executive Administration	90,942	0	90,942		90,942	2,728		93,670		93,670
University Legal Counsel	0									
Senior Fellow - Resource Development	99,294		99,294		99,294	2,979		102,273		102,273
Subtotal Executive Administration	190,236	0	190,236	-	190,236	5,707	-	195,943	-	195,943
VP Alumni Relations										
VP Diversity & Inclusion	25,416	(0)	25,416		25,416	762		26,178		26,178
Vice President - Development										
Vice President Information Technology	15,912	(0)	15,912		15,912	477		16,389		16,389
Learning Technology	94,305	0	94,305		94,305	2,829		97,134		97,134
Networking Infrastructure	29,996	0	29,996		29,996	900		30,896		30,896
Subtotal VP Information Technology	140,213	(0)	140,213	-	140,213	4,206	-	144,419	-	144,419

Graduate Assistants and Graduate Teaching Assistants

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	3% Scale Adjustment	GA/GTA Base Adjustments	2013-14 Base Budget	GA/GTA One-Time Adjustments	2013-14 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administrative Services										
Asst Vice President for Facilities										
Environmental Health and Safety										
AVP for Business Services										
Chief of Police										
Air Transportation Services (Self Supporting)										
Human Resources Administration	17,350	(0)	17,350		17,350	521		17,871		17,871
Emergency Management										
Subtotal VP Administrative Services	17,350	(0)	17,350	-	17,350	521	-	17,871	-	17,871
VP for Finance & CFO	14,686	(0)	14,686		14,686	441		15,127		15,127
Internal Audit	31,167	(0)	31,167		31,167	935		32,102		32,102
University Controller										
Purchasing										
University Treasurer										
Subtotal VP for Finance & CFO	45,854	(1)	45,853	-	45,853	1,376	-	47,229	-	47,229
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits										
Projected Staff Raise Cost										
Computer Charges										
Restricted Budgets										
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	**419,069**	**(1)**	**419,068**	**-**	**419,068**	**12,572**	**-**	**431,640**	**-**	**431,640**
TOTAL 208 (Fund 0300)	**$ 21,584,219**	**$ (13,802)**	**$ 21,570,417**	**$ -**	**$ 21,570,417**	**$ 647,113**	**$ -**	**$ 22,217,530**	**$ -**	**$ 22,217,530**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	10,000		10,000		10,000			10,000		10,000
COTA Programs										
IDDL - Continuing Education										
Continuing Education Administration										
College Surplus Activity										
Total Continuing Education	10,000	-	10,000	-	10,000	-	-	10,000	-	10,000
SUBTOTAL (Fund 0302)	**10,000**	**-**	**10,000**	**-**	**10,000**	**-**	**-**	**10,000**	**-**	**10,000**
GRAND TOTAL 208 (All Funds)	**$ 21,594,219**	**$ (13,802)**	**$ 21,580,417**	**$ -**	**$ 21,580,417**	**$ 647,113**	**$ -**	**$ 22,227,530**	**$ -**	**$ 22,227,530**

UNIVERSITY DIVISION (208)
2013-14

Operating and Wage

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Operating Budget Adjustments	**2013-14 Base Budget**	Operating One-Time Adjustments	**2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	1,410,984	(7,000)	1,403,984		1,403,984		1,403,984		1,403,984
Architecture and Urban Studies	556,207	(56,500)	499,707	51,933	551,640		551,640		551,640
Pamplin College of Business	48,804		48,804		48,804		48,804		48,804
Engineering	5,802,559	2,000	5,804,559	(63,336)	5,741,223		5,741,223		5,741,223
Liberal Arts and Human Sciences	1,929,078	62,804	1,991,882		1,991,882		1,991,882		1,991,882
College of Natural Resources & Environment	576,541	(105,999)	470,542		470,542		470,542		470,542
College of Science	2,317,579	(8,320)	2,309,259		2,309,259		2,309,259		2,309,259
Veterinary Medicine	4,826,054	(982,223)	3,843,831		3,843,831	127,022	3,970,853		3,970,853
Veterinary Teaching Hospital	5,647,412	400,000	6,047,412		6,047,412	200,000	6,247,412		6,247,412
Equine Medical Center	1,763,766		1,763,766		1,763,766		1,763,766		1,763,766
Subtotal Veterinary Medicine	12,237,232	(582,223)	11,655,009	-	11,655,009	327,022	11,982,031	-	11,982,031
Libraries	10,205,616	14,463	10,220,079		10,220,079	(12,098)	10,207,981		10,207,981
VP Research	130,500	-	130,500		130,500		130,500		130,500
Fralin Life Sciences	1,111,396	-	1,111,396		1,111,396		1,111,396		1,111,396
Institute for Society, Culture, & Env.	361,631	-	361,631		361,631		361,631		361,631
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		6,020,603		6,020,603		6,020,603
Virginia Bioinformatics Institute	1,515,019		1,515,019		1,515,019		1,515,019		1,515,019
Subtotal VP Research	11,096,792	-	11,096,792	-	11,096,792	-	11,096,792	-	11,096,792
Graduate School	717,268	30,000	747,268		747,268		747,268		747,268
VP Outreach	176,122		176,122		176,122		176,122		176,122
Continuing Education (Self Supporting)	244,453	(27,500)	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	422,562		422,562		422,562		422,562		422,562
Engagement Initiatives	188,696		188,696	(51,933)	136,763		136,763		136,763
Subtotal VP Outreach	1,123,298	(27,500)	1,095,798	(51,933)	1,043,865	-	1,043,865	-	1,043,865
Provost	1,654,647	(305,072)	1,349,575	2,251,461	3,601,036		3,601,036		3,601,036
VP & Dean for Undergraduate Education	270,207	106,801	377,008	(377,008)					
Student Success Initiatives	263,814	(984)	262,830	(262,830)					
Enrollment Services	1,300,646	145,013	1,445,659	(1,445,659)					
Univ. Center for Undergraduate Education	343,079	(129,487)	213,592	(213,592)					
Institute for Distance Learning	121,343	(121,343)							
Subtotal VP & Dean for Undergrad Ed	2,299,089	-	2,299,089	(2,299,089)		-	-	-	-
VP National Capital Region	458,639		458,639		458,639		458,639		458,639
VP Student Affairs	259,644	2,406	262,050		262,050		262,050		262,050
Undistributed Academic Initiatives	4,754,193	(419,088)	4,335,105		4,335,105	(444,900)	3,890,205	(1,997,360)	1,892,845
TOTAL ACADEMIC AREAS	**57,448,170**	**(1,400,029)**	**56,048,141**	**(110,964)**	**55,937,177**	**(129,976)**	**55,807,201**	**(1,997,360)**	**53,809,841**
ADMINISTRATIVE UNITS									
President	201,830	35,000	236,830		236,830		236,830		236,830
Executive Administration	(17,479)		(17,479)		(17,479)		(17,479)		(17,479)
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	100,823	-	100,823	-	100,823	-	100,823	-	100,823
VP Alumni Relations	21,244		21,244		21,244		21,244		21,244
VP Diversity & Inclusion	136,690	10,000	146,690		146,690		146,690		146,690
Vice President - Development	1,188,968	134,803	1,323,771		1,323,771		1,323,771		1,323,771
Vice President Information Technology	6,907,935	(48,053)	6,859,882		6,859,882		6,859,882		6,859,882
Learning Technology	689,494	8,657	698,151		698,151		698,151		698,151
Networking Infrastructure	861,097		861,097		861,097	(20,000)	841,097		841,097
Subtotal VP Information Technology	8,458,526	(39,396)	8,419,130	-	8,419,130	(20,000)	8,399,130	-	8,399,130

UNIVERSITY DIVISION (208)
2013-14

Operating and Wage

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Operating Budget Adjustments	**2013-14 Base Budget**	Operating One-Time Adjustments	**2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administrative Services	183,872	(68,789)	115,083		115,083		115,083		115,083
Asst Vice President for Facilities	3,168,250	48,052	3,216,302	3,151,832	6,368,134		6,368,134		6,368,134
Environmental Health and Safety	171,044		171,044		171,044		171,044		171,044
AVP for Business Services	928,180	(35,675)	892,505		892,505	41,580	934,085		934,085
Chief of Police	1,090,656	(2,000)	1,088,656		1,088,656	29,356	1,118,012		1,118,012
Air Transportation Services (Self Supporting)	1,378,344		1,378,344		1,378,344	(85,037)	1,293,307		1,293,307
Human Resources Administration	505,065		505,065		505,065		505,065		505,065
Emergency Management	134,499	2,000	136,499		136,499		136,499		136,499
Subtotal VP Administrative Services	7,559,910	(56,412)	7,503,498	3,151,832	10,655,330	(14,101)	10,641,229	-	10,641,229
VP for Finance & CFO	395,140	(35,000)	360,140		360,140		360,140		360,140
Internal Audit	54,631		54,631		54,631		54,631		54,631
University Controller	359,964		359,964		359,964		359,964		359,964
Purchasing	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	937,971	(35,000)	902,971	-	902,971	-	902,971	-	902,971
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits									
Projected Staff Raise Cost									
Computer Charges	25,460,313		25,460,313		25,460,313		25,460,313		25,460,313
Restricted Budgets	20,420,211	(1,346,390)	19,073,821	(250,400)	18,823,421	(78,558)	18,744,863	42,975	18,787,838
Insurance and Worker's Compensation	5,672,029		5,672,029		5,672,029	120,929	5,792,958		5,792,958
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	9,075,414	(1,212,713)	7,862,702	(51,438)	7,811,263	2,789,608	10,600,871	(4,579,480)	6,021,391
Central Facilities and Admin	0								
Utilities	24,971,056		24,971,056		24,971,056	(302,525)	24,668,531		24,668,531
Health and Safety	741,600		741,600		741,600	34,000	775,600		775,600
Central Leases	14,504,164	667,314	15,171,478		15,171,478	72,260	15,243,738	795,271	16,039,009
Other Central Facilities and Admin Pools	5,514,819	20,700	5,535,519		5,535,519	47,047	5,582,566		5,582,566
Central Academic and Research Administration	0								
Admin/Clerical Service Center						(0)			
Other Academic and Research Pools	5,266,122	(552,698)	4,713,424		4,713,424	400,000	5,113,424	138,000	5,251,424
TOTAL NON ACADEMIC AREAS	**131,231,690**	**(2,374,792)**	**128,856,899**	**2,849,994**	**131,706,892**	**3,048,660**	**134,755,552**	**(3,603,234)**	**131,152,318**
TOTAL 208 (Fund 0300)	**$ 188,679,860**	**$ (3,774,821)**	**$ 184,905,040**	**$ 2,739,030**	**$ 187,644,069**	**$ 2,918,684**	**$ 190,562,753**	**$ (5,600,594)**	**$ 184,962,159**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	4,612,937		4,612,937		4,612,937	(100,000)	4,512,937		4,512,937
COTA Programs	900,000		900,000		900,000	(300,000)	600,000		600,000
IDDL - Continuing Education	15,000		15,000		15,000		15,000		15,000
Continuing Education Administration	149,494		149,494		149,494	317,092	466,586		466,586
College Surplus Activity	636,250		636,250		636,250	43,750	680,000		680,000
Total Continuing Education	6,313,681	-	6,313,681	-	6,313,681	(39,158)	6,274,523	-	6,274,523
SUBTOTAL (Fund 0302)	**6,313,681**	**-**	**6,313,681**	**-**	**6,313,681**	**(39,158)**	**6,274,523**	**-**	**6,274,523**
GRAND TOTAL 208 (All Funds)	**$ 194,993,541**	**$ (3,774,821)**	**$ 191,218,721**	**$ 2,739,030**	**$ 193,957,750**	**$ 2,879,526**	**$ 196,837,276**	**$ (5,600,594)**	**$ 191,236,682**

UNIVERSITY DIVISION (208)
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Fringe Benefits

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Fringe Budget Adjustments	**2013-14 Base Budget**	Fringe One-Time Adjustments	**2013-14 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		16,016	16,016	(16,016)					
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	1,622,855		1,622,855		1,622,855		1,622,855		1,622,855
Subtotal VP Research	1,622,855	-	1,622,855	-	1,622,855	-	1,622,855	-	1,622,855
					-				
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
Provost									
VP & Dean for Undergraduate Education									
Student Success Initiatives									
Enrollment Services									
Univ. Center for Undergraduate Education									
Institute for Distance Learning									
Subtotal VP & Dean for Undergrad Edu	-	-	-	-	-	-	-	-	-
VP National Capital Region									
VP Student Affairs									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	**3,165,868**	**16,016**	**3,181,884**	**(16,016)**	**3,165,868**	**-**	**3,165,868**	**-**	**3,165,868**
ADMINISTRATIVE UNITS									
President									
Executive Administration									
University Legal Counsel									
Senior Fellow - Resource Development									
Subtotal Executive Administration	-	-	-	-		-			
VP Alumni Relations									
VP Diversity & Inclusion									
Vice President - Development									
Vice President Information Technology									
Learning Technology									
Networking Infrastructure									
Subtotal VP Information Technology	-	-	-	-		-	-	-	-

UNIVERSITY DIVISION (208)
2013-14

Fringe Benefits

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Fringe Budget Adjustments	**2013-14 Base Budget**	Fringe One-Time Adjustments	**2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administrative Services					-				
Asst Vice President for Facilities					-				
Environmental Health and Safety					-				
AVP for Business Services					-				
Chief of Police					-				
Air Transportation Services (Self Supporting)	128,746		128,746		128,746	13,390	142,136		142,136
Human Resources Administration									
Emergency Management									
Subtotal VP Administrative Services	128,746	-	128,746	-	128,746	13,390	142,136	-	142,136
VP for Finance & CFO									
Internal Audit									
University Controller									
Purchasing									
University Treasurer					-				
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-
					-				
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	87,913,334	1,377,981	89,291,315	90,321	89,381,636	8,169,392	97,551,029		97,551,029
Projected Staff Raise Cost									
Computer Charges									
Restricted Budgets									
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	**88,042,080**	**1,377,981**	**89,420,061**	**90,321**	**89,510,382**	**8,182,782**	**97,693,165**	**-**	**97,693,165**
TOTAL 208 (Fund 0300)	**$ 91,207,948**	**$ 1,393,997**	**$ 92,601,945**	**$ 74,305**	**$ 92,676,250**	**$ 8,182,782**	**$ 100,859,033**	**$ -**	**$ 100,859,033**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	280,000		280,000		280,000		280,000		280,000
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration	316,977		316,977		316,977	36,144	353,121		353,121
College Surplus Activity	90,000		90,000		90,000		90,000		90,000
Total Continuing Education	686,977	-	686,977	-	686,977	36,144	723,121	-	723,121
SUBTOTAL (Fund 0302)	**686,977**	**-**	**686,977**	**-**	**686,977**	**36,144**	**723,121**	**-**	**723,121**
GRAND TOTAL 208 (All Funds)	**$ 91,894,925**	**$ 1,393,997**	**$ 93,288,922**	**$ 74,305**	**$ 93,363,227**	**$ 8,218,926**	**$ 101,582,154**	**$ -**	**$ 101,582,154**

UNIVERSITY DIVISION (208)
2013-14

Recovery

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Eliminate Eminent Scholar Recovery	Recovery Budget Adjustments	**2013-14 Base Budget**	Recovery One-Time Adjustments	**2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	(247,063)		(247,063)		(247,063)	247,063				
Architecture and Urban Studies	(113,452)		(113,452)		(113,452)	68,452		(45,000)		(45,000)
Pamplin College of Business	(504,845)		(504,845)		(504,845)	504,845				
Engineering	(624,124)		(624,124)		(624,124)	624,124				
Liberal Arts and Human Sciences	(299,712)		(299,712)		(299,712)	299,712				
College of Natural Resources & Environment	(73,643)		(73,643)		(73,643)	73,643				
College of Science	(186,949)		(186,949)		(186,949)	186,949				
Veterinary Medicine	(918,577)		(918,577)		(918,577)	54,577	(123,022)	(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	(2,018,577)	-	(2,018,577)	-	(2,018,577)	54,577	(123,022)	(2,087,022)		(2,087,022)
Libraries	(36,598)		(36,598)		(36,598)		12,098	(24,500)		(24,500)
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	(20,000)		(20,000)		(20,000)			(20,000)		(20,000)
VP Outreach										
Continuing Education (Self Supporting)										
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus										
International Programs										
Engagement Initiatives										
Subtotal VP Outreach	-	-	-	-		-	-	-	-	-
Provost										
VP & Dean for Undergraduate Education										
Student Success Initiatives										
Enrollment Services										
Univ. Center for Undergraduate Education										
Institute for Distance Learning										
Subtotal VP & Dean for Undergrad Edu	-	-	-	-		-	-	-	-	-
VP National Capital Region										
VP Student Affairs										
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**(4,124,963)**	**-**	**(4,124,963)**	**-**	**(4,124,963)**	**2,059,365**	**(110,924)**	**(2,176,522)**	**-**	**(2,176,522)**
ADMINISTRATIVE UNITS										
President										
Executive Administration										
University Legal Counsel										
Senior Fellow - Resource Development										
Subtotal Executive Administration	-	-	-	-		-	-			
VP Alumni Relations										
VP Diversity & Inclusion										
Vice President - Development										
Vice President Information Technology	(1,100,000)		(1,100,000)		(1,100,000)			(1,100,000)		(1,100,000)
Learning Technology	(50,000)		(50,000)		(50,000)			(50,000)		(50,000)
Networking Infrastructure	(90,000)		(90,000)		(90,000)		20,000	(70,000)		(70,000)
Subtotal VP Information Technology	(1,240,000)	-	(1,240,000)	-	(1,240,000)	-	20,000	(1,220,000)	-	(1,220,000)

Recovery

	2012-13 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2013 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Eliminate Eminent Scholar Recovery	Recovery Budget Adjustments	**2013-14 Base Budget**	Recovery One-Time Adjustments	**2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administrative Services										
Asst Vice President for Facilities										
Environmental Health and Safety										
AVP for Business Services	(1,236,063)	35,001	(1,201,062)		(1,201,062)		(41,580)	(1,242,642)		(1,242,642)
Chief of Police	(665,847)		(665,847)		(665,847)		(29,356)	(695,203)		(695,203)
Air Transportation Services (Self Supporting)	(1,287,178)		(1,287,178)		(1,287,178)		106,393	(1,180,785)		(1,180,785)
Human Resources Administration										
Emergency Management										
Subtotal VP Administrative Services	(3,189,088)	35,001	(3,154,087)	-	(3,154,087)	-	35,457	(3,118,630)	-	(3,118,630)
VP for Finance & CFO	(74,058)		(74,058)		(74,058)			(74,058)		(74,058)
Internal Audit										
University Controller										
Purchasing										
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)			(503,803)		(503,803)
Projected Staff Raise Cost										
Computer Charges	(27,186,729)		(27,186,729)		(27,186,729)			(27,186,729)		(27,186,729)
Restricted Budgets										
Insurance and Worker's Compensation	(1,794,770)		(1,794,770)		(1,794,770)		(136,512)	(1,931,282)		(1,931,282)
University Contingency										
Other Central Pools	(22,484,827)		(22,484,827)		(22,484,827)		(1,698,733)	(24,183,560)	(12,097,983)	(36,281,543)
Central Facilities and Admin	0									
Utilities	(7,149,490)		(7,149,490)		(7,149,490)		(370,684)	(7,520,174)		(7,520,174)
Health and Safety										
Central Leases										
Other Central Facilities and Admin Pools	(1,848,055)		(1,848,055)		(1,848,055)		146,307	(1,701,748)		(1,701,748)
Central Academic and Research Administration	0									
Admin/Clerical Service Center										
Other Academic and Research Pools										
TOTAL NON ACADEMIC AREAS	**(65,470,820)**	**35,001**	**(65,435,819)**	**-**	**(65,435,819)**	**-**	**(2,004,165)**	**(67,439,984)**	**(12,097,983)**	**(79,537,967)**
TOTAL 208 (Fund 0300)	**$ (69,595,783)**	**$ 35,001**	**$ (69,560,782)**	**$ -**	**$ (69,560,782)**	**$ 2,059,365**	**$ (2,115,089)**	**$ (69,616,506)**	**$ (12,097,983)**	**$ (81,714,489)**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs										
COTA Programs										
IDDL - Continuing Education										
Continuing Education Administration										
College Surplus Activity										
Total Continuing Education	-	-	-	-	-		-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ (69,595,783)**	**$ 35,001**	**$ (69,560,782)**	**$ -**	**$ (69,560,782)**	**$ 2,059,365**	**$ (2,115,089)**	**$ (69,616,506)**	**$ (12,097,983)**	**$ (81,714,489)**

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	**2013-14 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**Total 2013-14 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences			85,109						85,109	131,953	13,197	230,259
Architecture and Urban Studies	220,000	45,000	135,514			30,000			430,514	351,701	165,179	947,394
Pamplin College of Business	348,367					943,033			1,291,400	54,315	677,430	2,023,145
Engineering	710,861		87,931			145,471			944,263	1,540,882	2,646,021	5,131,166
Liberal Arts and Human Sciences			109,832						109,832	58,236	44,557	212,625
College of Natural Resources & Environment			67,276						67,276	71,708	33,981	172,965
College of Science			64,916						64,916	307,860	30,786	403,562
Veterinary Medicine						1,738,582			1,738,582		84,000	1,822,582
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	-	-	-	-	-	1,738,582	-	-	1,738,582	-	84,000	1,822,582
Libraries		125,400				427,531			552,931			552,931
VP Research											994,560	994,560
Fralin Life Sciences												
Institute for Society, Culture, & Env.						100,000			100,000			100,000
VT Transportation Institute											100,000	100,000
Institute for Critical Tech & Applied Science												
Virginia Bioinformatics Institute											371,979	371,979
Subtotal VP Research	-	-	-	-	-	100,000	-	-	100,000	-	1,466,539	1,566,539
Graduate School			218,634			30,000			248,634			248,634
VP Outreach		95,994				25,000			120,994		40,000	160,994
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus												
International Programs												
Engagement Initiatives												
Subtotal VP Outreach	-	95,994	-	-	-	25,000	-	-	120,994	-	40,000	160,994
Provost	443,370	182,000				305,000			930,370	36,658	3,246,450	4,213,478
VP & Dean for Undergraduate Education												
Student Success Initiatives												
Enrollment Services												
Univ. Center for Undergraduate Education												
Institute for Distance Learning												
Subtotal VP & Dean for Undergrad Edu	-	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region												
VP Student Affairs		8,439			35,413				43,852		4,000	47,852
Undistributed					180,000	1,240,028			1,420,028		3,883,473	5,303,501
TOTAL ACADEMIC AREAS	**1,722,598**	**456,833**	**769,212**	**-**	**215,413**	**4,984,645**	**-**	**-**	**8,148,701**	**2,553,313**	**12,335,613**	**23,037,627**
ADMINISTRATIVE UNITS												
President												
Executive Administration												
University Legal Counsel												
Senior Fellow - Resource Development										125,800		125,800
Subtotal Executive Administration	-	-	-	-	-	-	-	-	-	125,800	-	125,800
VP Alumni Relations												
VP Diversity & Inclusion										30,000		30,000
Vice President - Development												
Vice President Information Technology											558,998	558,998
Learning Technology												
Networking Infrastructure												
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	558,998	558,998

(continued)

UNIVERSITY DIVISION (208)
2013-14

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	**2013-14 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**Total 2013-14 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services		55,000			25,000	16,355			96,355		1,303,967	1,400,322
Asst Vice President for Facilities											50,000	50,000
Environmental Health and Safety						21,233			21,233			21,233
AVP for Business Services												
Chief of Police												
Air Transportation Services (Self Supporting)												
Human Resources Administration												
Emergency Management												
Subtotal VP Administrative Services	-	55,000	-	-	25,000	37,588	-	-	117,588	-	1,353,967	1,471,555
VP for Finance & CFO			15,071						15,071			15,071
Internal Audit						10,000			10,000			10,000
University Controller												
Purchasing												
University Treasurer												
Subtotal VP for Finance & CFO	-	-	15,071	-	-	10,000	-	-	25,071	-	-	25,071
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							757,631		757,631		612,286	1,369,917
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools	0					23,113			23,113		1,558,383	1,581,496
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	**-**	**55,000**	**15,071**	**-**	**25,000**	**70,701**	**757,631**	**-**	**923,403**	**155,800**	**4,083,634**	**5,162,837**
TOTAL 208 (Fund 0300)	**$ 1,722,598**	**$ 511,833**	**$ 784,283**	**$ -**	**$ 240,413**	**$ 5,055,346**	**$ 757,631**	**$ -**	**$ 9,072,104**	**$ 2,709,113**	**$ 16,419,247**	**$ 28,200,464**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs												
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Total Continuing Education	-	-	-		-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 1,722,598**	**$ 511,833**	**$ 784,283**		**$ 240,413**	**$ 5,055,346**	**$ 757,631**	**$ -**	**$ 9,072,104**	**$ 2,709,113**	**$ 16,419,247**	**$ 28,200,464**

VIRGINIA TECH

2013-14

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION OPERATING BUDGETS

Workpapers

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2013-14 Base Budget**	One Time Adjustments	**2013-14 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,622,055	2,435,216	2,717,452	1,263,958		**11,038,681**	(48,761)	**10,989,920**
Director of COOP Extension	741,042	11,850,382	4,408,576	2,776,056		**19,776,056**	(86,093)	**19,689,963**
Recoveries from Localities	0	(4,800,000)	0	0		**(4,800,000)**	0	**(4,800,000)**
Natural Resources & Environment	668,000	227,834	79,626	62,132		**1,037,592**	(4,873)	**1,032,719**
Veterinary Medicine	111,667	0	0	20,000		**131,667**	(537)	**131,130**
Federal Restricted Areas				1,895,000		**1,895,000**	0	**1,895,000**
Subtotal	**6,142,764**	**9,713,432**	**7,205,654**	**6,017,146**	**0**	**29,078,996**	**(140,264)**	**28,938,733**
Facility Renovations and Repairs				**0**		**0**	150,967	**150,967**
Unassigned				**0**		**0**	432,804	**432,804**
Anticipated One-Time Savings						**0**	(231,780)	**(231,780)**
Central Funds								
Administrative/Fixed Expenses				2,194,493		**2,194,493**	0	**2,194,493**
Fringe Benefits				0	11,113,618	**11,113,618**	0	**11,113,618**
Fringe Benefits - Recoveries				0	(1,156,272)	**(1,156,272)**	(211,728)	**(1,368,000)**
Tuition Waivers/Rent				343,185		**343,185**	0	**343,185**
Subtotal	**0**	**0**	**0**	**2,537,678**	**9,957,346**	**12,495,024**	**(211,728)**	**12,283,296**
TOTAL COOP	**6,142,764**	**9,713,432**	**7,205,654**	**8,554,824**	**9,957,346**	**41,574,020**	**(0)**	**41,574,020**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty					2013-14		2013-14
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
Colleges & Administrative Units								
Agriculture & Life Sciences	11,322,373	552,928	6,428,149	3,200,626		**21,504,076**	(87,412)	**21,416,664**
Natural Resources & Environment	2,420,511	246,639	525,320	325,273		**3,517,743**	(15,492)	**3,502,251**
Veterinary Medicine	709,024	133,227	853,832	67,567		**1,763,651**	(8,457)	**1,755,194**
Subtotal	**14,451,908**	**932,795**	**7,807,302**	**3,593,466**	**-**	**26,785,470**	**(111,361)**	**26,674,109**
Facility Renovations and Repairs						**-**	50,967	**50,967**
Anticipated One-Time Savings						**-**	(201,456)	**(201,456)**
Faculty Start Up Package						**-**	261,850	**261,850**
Central Funds								
Administrative/Fixed Expenses				3,632,442		**3,632,442**	-	**3,632,442**
Fringe Benefits					7,874,041	**7,874,041**	-	**7,874,041**
Tuition Waivers/Rent				170,356		**170,356**	-	**170,356**
Subtotal	**-**	**-**		**3,802,798**	**7,874,041**	**11,676,839**	**-**	**11,676,839**
TOTAL AES	**14,451,908**	**932,795**	**7,807,302**	**7,396,264**	**7,874,041**	**38,462,309**	**0**	**38,462,309**

COOPERATIVE EXTENSION

2013-14 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Base Budget	Base Budget Subtotal	4% Merit Adjustment	**2013-14 Base Budget**	One Time Adjustment	**2013-14 Revised Budget**
Agriculture & Life Sciences								
College	4,404,284	40,000	4,444,284	4,444,284	177,771	**4,622,055**	(22,221)	**4,599,834**
Director of COOP Extension	712,540	0	712,540	712,540	28,502	**741,042**	(3,563)	**737,479**
Recoveries from Localities	0	0	0	0		**0**		**0**
Natural Resources & Environment	642,308	0	642,308	642,308	25,692	**668,000**	(3,212)	**664,789**
Veterinary Medicine	107,372	0	107,372	107,372	4,295	**111,667**	(537)	**111,130**
Total T&R Faculty	**5,866,504**	**40,000**	**5,906,504**	**5,906,504**	**236,260**	**6,142,764**	**(29,533)**	**6,113,232**

COOPERATIVE EXTENSION

2013-14 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Beginning Base Budget	Locality Recovery Change	Base Budget Subtotal	4% Merit Adjustment	**2013-14 Base Budget**	One Time Adjustment	**2013-14 Revised Budget**
Agriculture & Life Sciences									
College	2,377,671	(36,117)	2,341,554		2,341,554	93,662	**2,435,216**	(11,708)	**2,423,508**
Director of COOP Extension	11,394,599	(1)	11,394,598		11,394,598	455,784	**11,850,382**	(56,973)	**11,793,409**
Recoveries from Localities	(4,629,431)	0	(4,629,431)	(170,569)	(4,800,000)		**(4,800,000)**		**(4,800,000)**
Natural Resources & Environment	164,071	55,000	219,071		219,071	8,763	**227,834**	(1,095)	**226,738**
Veterinary Medicine	0	0	0		0	0	**0**	0	**0**
Total A/P Faculty	**9,306,910**	**18,882**	**9,325,792**	**(170,569)**	**9,155,223**	**558,209**	**9,713,432**	**(69,776)**	**9,643,656**

COOPERATIVE EXTENSION

2013-14 BASE BUDGET WORKSHEET

Staff

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Beginning Base Budget	Base Budget Subtotal	2% Merit Adjustment	Additional $65 Per Yr Serv Support	**2013-14 Base Budget**	One Time Adjustment	**2013-14 Revised Budget**
Agriculture & Life Sciences									
College	2,598,797	0	**2,598,797**	2,598,797	51,976	66,679	**2,717,452**	(14,832)	**2,702,620**
Director of COOP Extension	4,204,117	0	**4,204,117**	4,204,117	84,082	120,377	**4,408,576**	(25,557)	**4,383,019**
Recoveries from Localities	0	0	**0**	0			**0**		**0**
Natural Resources & Environment	75,099	0	**75,099**	75,099	1,502	3,025	**79,626**	(566)	**79,060**
Veterinary Medicine	0	0	**0**	0			**0**	0	**0**
Total Staff	**6,878,013**	**0**	**6,878,013**	**6,878,013**	**137,560**	**190,081**	**7,205,654**	**(40,955)**	**7,164,699**

COOPERATIVE EXTENSION

2013-14 BASE BUDGET WORKSHEET

Operating and Fringe

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Beginning Base Budget	Locality Recovery Change	Base Budget Subtotal	Central/Fixed & Operating Adjustments	**2013-14 Base Budget**	One Time Adjustments	**2013-14 Revised Budget**
Agriculture & Life Sciences									
College	1,221,958	42,000	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	(51,000)	0	(51,000)	51,000	0		**0**		**0**
Natural Resources & Environment	62,132	0	62,132		62,132		**62,132**		**62,132**
Veterinary Medicine	20,000	0	20,000		20,000		**20,000**		**20,000**
Federal Restricted Areas	2,029,000	0	2,029,000		2,029,000	(134,000)	**1,895,000**		**1,895,000**
Subtotal	**6,058,146**	**42,000**	**6,100,146**	**51,000**	**6,151,146**	**(134,000)**	**6,017,146**	**0**	**6,017,146**
Facility Renovations and Repairs	0	0	0				**0**	150,967	**150,967**
Unassigned								432,804	**432,804**
Adjustment Pool	314,406		314,406		314,406	**(314,406)**	**0**		**0**
Anticipated One-Time Savings	0						**0**	(231,780)	**(231,780)**
<u>Central Funds</u>									
Administrative/Fixed Expenses	2,040,229	0	2,040,229		2,040,229	154,264	**2,194,493**		**2,194,493**
Fringe Benefits	10,094,226	83,303	10,177,529		10,177,529	936,089	**11,113,618**		**11,113,618**
Fringe Benefits - Recoveries	(1,099,000)	0	(1,099,000)	(57,272)	(1,156,272)	0	**(1,156,272)**	(211,728)	**(1,368,000)**
Tuition Waivers/Rent	312,563	0	312,563		312,563	30,622	**343,185**		**343,185**
Subtotal	**11,348,018**	**83,303**	**11,431,321**	**(57,272)**	**11,374,049**	**1,120,975**	**12,495,024**	**(211,728)**	**12,283,296**
Total Operating and Fringe	**17,720,570**	**125,303**	**17,845,873**	**(6,272)**	**17,839,601**	**672,569**	**18,512,170**	**140,263**	**18,652,433**

AGRICULTURE EXPERIMENT STATION

2013-14 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Base Budget	Base Budget Subtotal	4% Merit Adjustment	**2013-14 Base Budget**	One Time Adjustment	**2013-14 Revised Budget**
Agriculture & Life Sciences	11,028,180	(141,283)	10,886,897	10,886,897	435,476	**11,322,373**	(54,434)	**11,267,938**
Natural Resources & Environment	2,327,414	-	2,327,414	2,327,414	93,097	**2,420,511**	(11,637)	**2,408,873**
Veterinary Medicine	681,754	-	681,754	681,754	27,270	**709,024**	(3,409)	**705,615**
Total T&R Faculty	**14,037,348**	**(141,283)**	**13,896,065**	**13,896,065**	**555,843**	**14,451,908**	**(69,480)**	**14,382,427**

AGRICULTURE EXPERIMENT STATION

2013-14 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Base Budget	Base Budget Subtotal	4% Merit Adjustment	**2013-14 Base Budget**	One-Time Adjustment	**2013-14 Revised Budget**
Agriculture & Life Sciences	531,662	-	531,662	531,662	21,266	**552,928**	(2,658)	**550,270**
Natural Resources & Environment	237,153	-	237,153	237,153	9,486	**246,639**	(1,186)	**245,453**
Veterinary Medicine	128,103	-	128,103	128,103	5,124	**133,227**	(641)	**132,587**
Total A/P Faculty	**896,918**	**-**	**896,918**	**896,918**	**35,877**	**932,795**	**(4,485)**	**928,310**

AGRICULTURE EXPERIMENT STATION

2013-14 BASE BUDGET WORKSHEET

Staff

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Base Budget	Base Budget Subtotal	2% Merit Adjustment	Additional $65 Per Yr Serv Support	**2013-14 Base Budget**	One-Time Adjustment	**2013-14 Revised Budget**
Agriculture & Life Sciences	6,185,594	-	6,185,594	6,185,594	123,712	118,843	**6,428,149**	(30,319)	**6,397,830**
Natural Resources & Environment	503,967	-	503,967	503,967	10,079	11,274	**525,320**	(2,669)	**522,651**
Veterinary Medicine	818,572	-	818,572	818,572	16,371	18,889	**853,832**	(4,408)	**849,425**
Total Staff	**7,508,133**	**-**	**7,508,133**	**7,508,133**	**150,163**	**149,006**	**7,807,302**	**(37,396)**	**7,769,906**

AGRICULTURE EXPERIMENT STATION

2013-14 BASE BUDGET WORKSHEET

Operating and Fringe

	2012-13 Beginning Base Budget	Base Adjustments	31-Mar-13 Base Budget	Base Budget Subtotal	Central/Fixed & Operating Adjustments	**2013-14 Base Budget**	One Time Adjustments	**2013-14 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**
Facility Renovations and Repairs						**-**	50,967	**50,967**
Adjustment Pool	264,691		264,691	264,691	(264,691)	**-**		**-**
Anticipated One-Time Savings							(201,456)	**(201,456)**
Faculty Start Up Package							261,850	**261,850**
<u>Central Funds</u>								
Administrative/Fixed Expenses	3,165,542	(209,908)	2,955,634	2,955,634	676,808	**3,632,442**		**3,632,442**
Fringe Benefits	7,349,715	(19,032)	7,330,683	7,330,683	543,358	**7,874,041**		**7,874,041**
Tuition Waivers/Rent	179,900	-	179,900	179,900	(9,544)	**170,356**		**170,356**
	10,695,157	**(228,940)**	**10,466,217**	**10,466,217**	**1,210,622**	**11,676,839**	**-**	**11,676,839**
Total Operating and Fringe	**14,553,314**	**(228,940)**	**14,324,374**	**14,324,374**	**945,931**	**15,270,305**	**111,361**	**15,381,666**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

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

	Faculty					**2013-14**		**2013-14**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	3,462,055	2,131,805	2,717,452	1,263,958	0	**9,575,270**	(48,761)	**9,526,509**
Director of COOP Extension	441,042	8,496,382	4,408,576	2,776,056	0	**16,122,056**	(86,093)	**16,035,963**
Recoveries from Localities	0	(4,800,000)	0	0	0	**(4,800,000)**	0	**(4,800,000)**
Natural Resources & Environment	595,000	227,834	79,626	62,132	0	**964,592**	(4,873)	**959,719**
Veterinary Medicine	111,667	0	0	20,000	0	**131,667**	(537)	**131,130**
Federal Restricted Areas	0	0	0	0	0	**0**	0	**0**
Subtotal	**4,609,764**	**6,056,021**	**7,205,654**	**4,122,146**	**0**	**21,993,585**	**(140,264)**	**21,853,322**
Facility Renovations and Repairs	0	0	0	0	0	**0**	150,967	**150,967**
Unassigned							432,804	**432,804**
Anticipated One-Time Savings							(231,780)	**(231,780)**
Central Funds								
Administrative/Fixed Expenses	0	0	0	2,194,493	0	**2,194,493**	0	**2,194,493**
Fringe Benefits	0	0	0	0	9,464,029	**9,464,029**	0	**9,464,029**
Fringe Benefits - Recoveries	0	0	0	0	(1,156,272)	**(1,156,272)**	(211,728)	**(1,368,000)**
Tuition Waivers/Rent	0	0	0	343,185	0	**343,185**	0	**343,185**
Subtotal	**0**	**0**	**0**	**2,537,678**	**8,307,757**	**10,845,435**	**(211,728)**	**10,633,707**
TOTAL COOP	**4,609,764**	**6,056,021**	**7,205,654**	**6,659,824**	**8,307,757**	**32,839,020**	**(0)**	**32,839,020**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					2013-14		2013-14
	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	3,354,000				**3,654,000**		**3,654,000**
Recoveries from Localities						**0**		**0**
Natural Resources & Environment	73,000					**73,000**		**73,000**
Veterinary Medicine						**0**		**0**
Federal Restricted Areas				1,895,000		**1,895,000**	0	**1,895,000**
Subtotal	**1,533,000**	**3,657,411**	**0**	**1,895,000**	**0**	**7,085,411**	**0**	**7,085,411**
Central Funds								
Administrative/Fixed Expenses						**0**		**0**
Fringe Benefits					1,649,589	**1,649,589**		**1,649,589**
Fringe Benefits - Recoveries						**0**		**0**
Tuition Waivers/Rent						**0**	0	**0**
Subtotal	**0**	**0**	**0**	**0**	**1,649,589**	**1,649,589**	**0**	**1,649,589**
TOTAL COOP	**1,533,000**	**3,657,411**	**0**	**1,895,000**	**1,649,589**	**8,735,000**	**0**	**8,735,000**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

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

	Faculty					**2013-14**		**2013-14**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	7,422,873	522,428	5,568,149	3,200,626	-	**16,714,076**	(87,412)	**16,626,664**
		-						
Natural Resources & Environment	1,635,511	246,639	350,320	325,273	-	**2,557,743**	(15,492)	**2,542,251**
Veterinary Medicine	673,024	133,227	853,832	67,567	-	**1,727,651**	(8,457)	**1,719,194**
Subtotal	**9,731,408**	**902,295**	**6,772,302**	**3,593,466**	**-**	**20,999,470**	**(111,361)**	**20,888,109**
Facility Renovations and Repairs						**-**	50,967	**50,967**
Anticipated One-Time Savings	-	-	-	-	-	**-**	(201,456)	**(201,456)**
Faculty Start Up Package						**-**	261,850	**261,850**
Central Funds						**-**		
Administrative/Fixed Expenses	-	-	-	3,632,442	-	**3,632,442**	-	**3,632,442**
Fringe Benefits	-	-	-	-	7,874,041	**7,874,041**	-	**7,874,041**
Tuition Waivers/Rent	-	-	-	170,356	-	**170,356**	-	**170,356**
Subtotal	**-**	**-**		**3,802,798**	**7,874,041**	**11,676,839**	**-**	**11,676,839**
Total AES State	**9,731,408**	**902,295**	**6,772,302**	**7,396,264**	**7,874,041**	**32,676,309**	**0**	**32,676,309**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2013-14 Budget Subtotal**	One Time Adjustments	**2013-14 Revised Budget**
Agriculture and Life Sciences	**3,899,500**	**30,500**	**860,000**	**-**	**-**	**4,790,000**		**4,790,000**
U 21161 - Hatch Funds	3,269,500	30,500	590,000			3,890,000		
E 21162 - Regional Research	630,000		270,000			900,000		
Natural Resources & Environment	**785,000**	**-**	**175,000**	**-**	**-**	**960,000**		**960,000**
U 21161 - Hatch Funds	70,000		40,000			110,000		
E 21162 - Regional Research	90,000		10,000			100,000		
E 21163 - McIntire Stennis	625,000		125,000			750,000		
Veterinary Medicine	**36,000**	**-**	**-**	**-**	**-**	**36,000**		**36,000**
E 21178 - Animal Disease & Health	36,000					36,000		
<u>Central Funds</u>								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Waivers/Rent						-		-
Subtotal	-	-		-	-	-	-	-
Total AES Federal	**4,720,500**	**30,500**	**1,035,000**	**-**	**-**	**5,786,000**	**-**	**5,786,000**

VIRGINIA TECH

2013-14

OTHER PROGRAMS OPERATING BUDGETS

2013-14
Operating Budget

	2013-14 Budget
Residence and Dining Hall System	
Revenues	$101,342
Expenses	-97,580
Reserve Drawdown (Addition)	-3,762
Net	$0
Parking and Transportation	
Revenues	$12,736
Expenses	-13,220
Reserve Drawdown (Addition)	484
Net	$0
Telecommunications Services	
Revenues	$18,961
Expenses	-18,773
Reserve Drawdown (Addition)	-188
Net	$0
University Services System	
Revenues	$40,099
Expenses	-39,157
Reserve Drawdown (Addition)	-942
Net	$0
Intercollegiate Athletics	
Revenues	$55,507
Expenses	-55,590
Reserve Drawdown (Addition)	83
Net	$0
Electric Service System	
Revenues	$35,506
Expenses	-34,718
Reserve Drawdown (Addition)	-789
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$11,078
Expenses	-11,375
Reserve Drawdown (Addition)	297
Net	$0
Other Enterprise Functions	
Revenues	$10,018
Expenses	-7,637
Reserve Drawdown (Addition)	-2,381
Net	$0
TOTAL	
Revenues	$285,247
Expenses	-278,049
Reserve Drawdown (Addition)	-7,198
Net	$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2013-14 Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total	
REVENUE						
Sponsored Programs						
Grants and Contracts						
Grants & Contracts		$188,996,242	$73,200,758		$262,197,000	
College Plates			273,000		273,000	(a)
Brain Research	$1,750,000				1,750,000	
Research Initiative	2,388,544	-	-	-	2,388,544	
Subtotal Grants and Contracts	4,138,544	188,996,242	73,473,758	-	266,608,544	
Indirect Cost						
Returned Overhead				55,550,000	55,550,000	
Service Centers	-	-	-	-	-	
Subtotal Indirect Cost	-	-	-	55,550,000	55,550,000	
Subtotal Sponsored Programs	**4,138,544**	**188,996,242**	**73,473,758**	**55,550,000**	**322,158,544**	
Eminent Scholars			**2,000,000**		**2,000,000**	
IDDL Enterprise Fund (0302)			**4,379,596**		**4,379,596**	
Royalty Funds			**1,200,000**		**1,200,000**	
Total Revenue	**4,138,544**	**188,996,242**	**81,053,355**	**55,550,000**	**329,738,140**	
EXPENDITURES						
Sponsored Programs						
Grants and Contracts						
Grants & Contracts		188,996,242	73,170,758		262,167,000	
College Plates			303,000		303,000	(a)
Brain Research	1,750,000				1,750,000	
Research Initiative	2,388,544				2,388,544	
Subtotal Grants and Contracts	4,138,544	188,996,242	73,473,758	-	266,608,544	
Indirect Cost						
Returned Overhead				55,550,000	55,550,000	
Service Centers					0	
Subtotal Indirect Cost	-	-	-	55,550,000	55,550,000	
Subtotal Sponsored Programs	**4,138,544**	**188,996,242**	**73,473,758**	**55,550,000**	**322,158,544**	
Eminent Scholars			**2,000,000**		**2,000,000**	
IDDL Enterprise Fund (0302)			**4,379,596**		**4,379,596**	
Royalty Funds			**1,200,000**		**1,200,000**	
Total Expenditures	**$4,138,544**	**$188,996,242**	**$81,053,355**	**$55,550,000**	**$329,738,140**	
Net	-	-	-	-	-	

(a) College Plates Revenue and Expenses are not equal. In order to keep the balance, the difference is placed into 0302 Other G&C (Private)

IDDL Enterprise ABD Budget Advance

2013-14

	ALPS	FORE	GSLA	HPRM	ITMA	MITB	MITE	NENG	NGOM	OENG	PSAL	PSCI	TOTAL
	Professional Studies	Forestry	Grad Studies Liberal Arts	Health Product Risk Manag.	Instructional Technology	MIT Business	MIT Engineering	Nuclear Engineering	Non-Profit Management	Ocean Engineering	Prof Studies Agri & Life	Political Science	
IDDL Budget Distribution													
Agriculture	0	0	0	8,013	0	0	0	0	0	0	129,852	0	**137,865**
Architecture	0	0	0	0	0	0	0	0	11,853	0	0	0	**11,853**
Business	0	0	0	0	0	483,728	0	0	0	0	0	0	**483,728**
Engineering	0	0	0	0	0	0	550,974	3,167	0	63,911	0	0	**618,051**
Liberal Arts & Human Sci	45,751	0	1,722	0	268,780	0	0	0	0	0	0	154,887	**471,140**
Natural Resources	0	210,195	0	0	0	0	0	0	0	0	0	0	**210,195**
IDDL	4,575	62,352	172	801	145,491	47,971	97,434	317	1,185	22,179	12,985	15,779	**411,241**
Provost	0	45,925	0	0	131,792	19,052	59,575	0	0	17,543	0	322	**274,209**
Total Distribution	**$50,326**	**$318,471**	**$1,895**	**$8,815**	**$546,062**	**$550,751**	**$707,984**	**$3,483**	**$13,038**	**$103,633**	**$142,837**	**$170,988**	**$2,618,283**

Notes:

The 2013-14 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.

STUDENT FINANCIAL ASSISTANCE
2013-14 Operating Budget

	General Fund
REVENUES	
General Fund	$19,705,847
Total Revenues	$19,705,847
EXPENDITURES	
Scholarships and Fellowships	
Undergraduate Scholarships	$15,117,631
Graduate Fellowships	4,490,716
Multicultural Academic Opportunities Program	86,500
Soil Scientist Scholarships	11,000
Total Expenditures	$19,705,847

ALL OTHER PROGRAMS
2013-14 Operating Budget

	General Fund	Nongeneral Fund	Total
REVENUE			
Alumni Association		$ 2,070,500	$ 2,070,500
Federal Work Study		727,432	727,432
Local Funds		588,709	588,709
Surplus Property		833,000	833,000
Unique Military Activities	2,084,350		2,084,350
Total Revenues	$ 2,084,350	$ 4,219,641	$ 6,303,991
EXPENDITURES			
Alumni Association		$ 2,070,500	$ 2,070,500
Federal Work Study		727,432	727,432
Local Funds		588,709	588,709
Surplus Property		833,000	833,000
Unique Military Activities	2,084,350		2,084,350
Total Expenditures	$ 2,084,350	$ 4,219,641	$ 6,303,991
Net	$ -	$ -	$ -

VIRGINIA TECH

2013-14

APPROVED INTERNAL POSITION ALLOCATIONS

Approved Internal Position Allocations (in FTEs) as of July 1, 2013

Educational and General

Total

	Academic Positions					
	T&R Faculty(1)	GTA/GRAs(2)	Total Academic	A/P Faculty(1)	Staff	Total Beginning Allocations
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	97.90	23.00	120.90	6.53	47.17	174.60
Architecture & Urban Studies	145.75	19.08	164.83	6.25	35.15	206.23
Business	131.22	22.43	153.65	18.00	33.10	204.75
Engineering	391.54	83.46	475.00	28.00	123.85	626.85
Liberal Arts & Human Sciences	429.08	52.61	481.69	9.00	103.12	593.81
Sciences	317.09	65.84	382.93	16.40	95.94	495.27
Veterinary Medicine	95.72	8.25	103.97	13.85	190.05	307.87
Natural Resources	42.38	6.25	48.63	5.38	7.99	62.00
Dean of Libraries	-	-	-	56.50	91.00	147.50
National Capital Region	6.40	-	6.40	3.17	3.70	13.27
Provost	10.59	9.25	19.84	103.42	112.84	236.10
VP - Outreach	14.83	0.75	15.58	35.25	39.55	90.38
VP - Student Affairs	-	-	-	17.11	11.67	28.78
VP - Research	83.66	10.50	94.16	64.55	124.65	283.36
Graduate School	0.50	26.75	27.25	14.00	32.66	73.91
VP & Dean for Undergraduate Education	-	-	-	-	-	-
Subtotal Academic Areas	1,766.66	328.17	2,094.83	397.41	1,052.44	3,544.68
Administrative Areas (by Sr. Mgt.)						
Executive Administration	-	-	-	7.74	10.92	18.66
President	-	-	-	9.00	12.00	21.00
VP-Alumni Relations	-	-	-	2.75	-	2.75
VP-Diversity and Inclusion	-	-	-	6.00	5.60	11.60
VP-Development	-	-	-	29.88	110.92	140.80
VP-Info Technology	2.00	0.25	2.25	93.77	183.78	279.80
VP-Administrative Services	-	0.25	0.25	77.00	644.02	721.27
VP Finance & CFO	-	-	-	40.10	147.85	187.95
Subtotal Administrative Areas	2.00	0.50	2.50	266.24	1,115.09	1,383.83
Total University Division (0300)	**1,768.66**	**328.67**	**2,097.33**	**663.65**	**2,167.53**	**4,928.51**
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**

CE/AES Division — **To be distributed at a later date.**

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

(2) 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[1]

	2012-13 Initial Allocations	2012-13 Adjustments as of 3/31/13 Other	2012-13 Adjusted Allocations	Adjustments Effective 1-Jul-13	2013-14 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	96.30	-	96.30	1.60	97.90
Architecture & Urban Studies	141.92	-	141.92	3.83	145.75
Business	128.36	-	128.36	2.86	131.22
Engineering	374.24	(2.00)	372.24	19.30	391.54
Liberal Arts & Human Sciences	429.08	-	429.08		429.08
Sciences	313.05	0.00	313.05	4.04	317.09
Veterinary Medicine	90.72	5.00	95.72		95.72
Natural Resources & Environment	40.92	0.50	41.42	0.96	42.38
Dean of Libraries	-	-	-		-
National Capital Region	2.00	4.40	6.40		6.40
Provost	2.31	1.34	3.65	6.94	10.59
VP - Outreach	14.83	-	14.83		14.83
VP - Student Affairs	-	-	-		-
VP - Research	83.66	-	83.66		83.66
Graduate School	0.50	-	0.50		0.50
VP & Dean for Undergraduate Education	1.34	-	1.34	(1.34)	-
Subtotal Academic Areas	1,719.23	9.24	1,728.47	38.19	1,766.66
Administrative Areas (by Sr. Mgt.)					
Executive Administration	-	-	-		-
President	-	-	-		-
VP-Alumni Relations	-	-	-		-
VP-Diversity and Inclusion	-	-	-		-
VP-Development	-	-	-		-
VP-Info Technology	2.00	-	2.00		2.00
VP-Administrative Services	-	-	-		-
VP for Finance & CFO	-	-	-		-
Subtotal Administrative Areas	2.00	-	2.00	-	2.00
Total University Division (0300)	**1,721.23**	**9.24**	**1,730.47**	**38.19**	**1,768.66**
University Division (0302)					
Continuing Education	-	-	-	-	-
Total University Division (0302)	**-**	**-**	**-**	**-**	**-**

CE/AES Division **To be distributed at a later date.**

(1) 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[1]

	2012-13 Initial Allocations	2012-13 Adjustments as of 3/31/13	2012-13 Adjusted Allocations	Adjustments Effective 1-Jul-13	2013-14 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	23.00	-	23.00	-	23.00
Architecture & Urban Studies	15.08	-	15.08	4.00	19.08
Business	21.43	-	21.43	1.00	22.43
Engineering	78.56	-	78.56	4.90	83.46
Liberal Arts & Human Sciences	49.46	0.25	49.71	2.90	52.61
Sciences	64.84	-	64.84	1.00	65.84
Veterinary Medicine	8.25	-	8.25		8.25
Natural Resources & Environment	5.25	-	5.25	1.00	6.25
Dean of Libraries	0.25	(0.25)	-		-
National Capital Region	-	-	-		-
Provost	9.00	-	9.00	0.25	9.25
VP - Outreach	0.75	-	0.75		0.75
VP - Student Affairs	-	-	-		-
VP - Research	10.50	-	10.50		10.50
Graduate School	26.25	-	26.25	0.50	26.75
VP & Dean for Undergraduate Education	0.25	-	0.25	(0.25)	-
Subtotal Academic Areas	312.87	-	312.87	15.30	328.17
Administrative Areas (by Sr. Mgt.)					
Executive Administration	-	-	-		-
President	-	-	-		-
VP-Alumni Relations	-	-	-		-
VP-Diversity and Inclusion	-	-	-		-
VP-Development	-	-	-		-
VP-Info Technology	0.25	-	0.25		0.25
VP-Administrative Services	0.25	-	0.25		0.25
VP Finance & CFO	-	-	-		-
Subtotal Administrative Areas	0.50	-	0.50	-	0.50
Total University Division (0300)	**313.37**	**-**	**313.37**	**15.30**	**328.67**
University Division (0302)					
Continuing Education	1.00	-	1.00		1.00
Total University Division (0302)	**1.00**	**-**	**1.00**	**-**	**1.00**

CE/AES Division — **To be distributed at a later date.**

(1) 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[(1)]

	2012-13 Initial Allocations	2012-13 Adjustments as of 3/31/13	2012-13 Adjusted Allocations	Adjustments Effective 1-Jul-13	2013-14 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	6.53	-	6.53		6.53
Architecture & Urban Studies	5.25	-	5.25	1.00	6.25
Business	18.00	-	18.00		18.00
Engineering	23.50	3.50	27.00	1.00	28.00
Liberal Arts & Human Sciences	9.00	-	9.00		9.00
Sciences	16.40	-	16.40		16.40
Veterinary Medicine	11.85	2.00	13.85		13.85
Natural Resources & Environment	5.38	-	5.38		5.38
Dean of Libraries	54.50	-	54.50	2.00	56.50
National Capital Region	3.17	-	3.17		3.17
Provost	23.93	1.68	25.61	77.81	103.42
VP - Outreach	34.25	-	34.25	1.00	35.25
VP - Student Affairs	17.11	-	17.11		17.11
VP - Research	64.55	-	64.55		64.55
Graduate School	14.00	-	14.00		14.00
VP & Dean for Undergraduate Education	72.81	3.00	75.81	(75.81)	-
Subtotal Academic Areas	380.23	10.18	390.41	7.00	397.41
Administrative Areas (by Sr. Mgt.)					
Executive Administration	7.74	-	7.74		7.74
President	7.00	2.00	9.00		9.00
VP-Alumni Relations	2.75	-	2.75		2.75
VP-Diversity and Inclusion	6.00	-	6.00		6.00
VP-Development	29.88	-	29.88		29.88
VP-Info Technology	93.77	-	93.77		93.77
VP-Administrative Services	71.00	5.00	76.00	1.00	77.00
VP Finance & CFO	44.10	(4.00)	40.10		40.10
Subtotal Administrative Areas	262.24	3.00	265.24	1.00	266.24
Total University Division (0300)	**642.47**	**13.18**	**655.65**	**8.00**	**663.65**
University Division (0302)					
Continuing Education	8.10	-	8.10		8.10
Total University Division (0302)	**8.10**	**-**	**8.10**	**-**	**8.10**

CE/AES Division **To be distributed at a later date.**

(1) 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

Staff

	2012-13 Initial Allocations	2012-13 Adjustments as of 3/31/13 Other	2012-13 Adjusted Allocations	Adjustments Effective 1-Jul-13	2013-14 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	47.36	(0.19)	47.17		47.17
Architecture & Urban Studies	34.25	0.90	35.15		35.15
Business	33.10	-	33.10		33.10
Engineering	125.17	(3.32)	121.85	2.00	123.85
Liberal Arts & Human Sciences	103.22	(0.10)	103.12		103.12
Sciences	95.70	0.24	95.94		95.94
Veterinary Medicine	188.79	1.26	190.05		190.05
Natural Resources & Environment	8.12	(0.13)	7.99		7.99
Dean of Libraries	89.00	2.00	91.00		91.00
National Capital Region	3.70	-	3.70		3.70
Provost	21.01	2.45	23.46	89.38	112.84
VP - Outreach	39.58	(0.03)	39.55		39.55
VP - Student Affairs	10.67	1.00	11.67		11.67
VP - Research	124.39	0.26	124.65		124.65
Graduate School	32.66	-	32.66		32.66
VP & Dean for Undergraduate Education	87.38	1.00	88.38	(88.38)	-
Subtotal Academic Areas	1,044.10	5.34	1,049.44	3.00	1,052.44
Administrative Areas (by Sr. Mgt.)					
Executive Administration	10.92	-	10.92		10.92
President	11.00	1.00	12.00		12.00
VP-Alumni Relations	-	-	-		-
VP-Diversity and Inclusion	5.60	-	5.60		5.60
VP-Development	110.92	-	110.92		110.92
VP-Info Technology	181.78	-	181.78	2.00	183.78
VP-Administrative Services	650.59	(7.57)	643.02	1.00	644.02
VP Finance & CFO	147.85	-	147.85		147.85
Subtotal Administrative Areas	1,118.66	(6.57)	1,112.09	3.00	1,115.09
Total University Division (0300)	**2,162.76**	**(1.23)**	**2,161.53**	**6.00**	**2,167.53**
University Division (0302)					
Continuing Education	14.05	-	14.05		14.05
Total University Division (0302)	**14.05**	**-**	**14.05**	**-**	**14.05**

CE/AES Division **To be distributed at a later date.**

2013-14 Approved Internal Position Allocations (in FTE)
Summary

Auxiliary Enterprises

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	101.00	77.00	178.00
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
CESA	-	0.33	-	0.33
DSA	-	13.88	22.03	35.91
Dining	-	2.85	336.40	339.25
Electric Service	-	2.00	32.50	34.50
Fleet Services	-	-	10.00	10.00
Golf Course	-	-	1.00	1.00
Hokie Passport	-	-	10.85	10.85
IVTSCC	0.25	0.10	54.78	55.13
Library Café	-	-	-	-
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark	-	-	2.00	2.00
Business Services Planning & Development	-	1.00	3.00	4.00
New Student Programs (Orientation)	-	2.00	1.00	3.00
Parking Services	-	0.25	20.00	20.25
Printing Services	-	1.00	19.00	20.00
Recreational Sports	-	8.00	27.50	35.50
Residential Programs & Judicial Affairs	-	34.07	143.10	177.17
Software Sales	-	0.35	1.65	2.00
Student Health, Counseling, & Alcohol Ed.	-	37.80	48.50	86.30
Tailor Shop	-	-	7.00	7.00
Telecommunications	1.00	8.00	94.70	103.70
Student Centers & Activities	-	9.86	49.15	59.01
SAASS	-	8.00	1.00	9.00
Total Auxiliaries	**1.25**	**254.09**	**1,001.71**	**1,257.05**

Other Position Allocations

	T&R Faculty	A/P Faculty	Staff	Total
Quarry Service Center	-	-	12.00	12.00
Renovation Services (Direct)	-	-	-	-
Renovation Services (Indirect)	-	-	2.50	2.50
Renovations - Purchasing -(Indirect)	-	-	1.00	1.00
Surplus Property	-	-	5.00	5.00
Unique Military Activities	1.00	12.95	2.00	15.95
Capital Design & Construction (Direct)	-	7.50	6.00	13.50
Capital Design & Construction (Indirect)	-	1.50	4.50	6.00
Total Other Position Allocations	**1.00**	**21.95**	**33.00**	**55.95**

VIRGINIA TECH

2013-14

EQUIPMENT ALLOCATIONS

2013-14 Equipment Trust Fund Allocations

	2013-14 Allocation
Agriculture	650,530
Architecture	323,168
Business	167,662
Engineering	1,534,194
Liberal Arts & Human Sciences	399,889
Sciences	823,585
Veterinary Medicine	333,806
Natural Resources	234,897
Library	200,000
Academic Computing (AIS)	600,000
Faculty Development Institute	1,363,241
Research Computing	621,735
Classroom Media Projects	100,000
Institute for Creativity, Arts and Technology	113,309
High Performance Computing	1,500,002
VT Carillion Research Institute	455,000
VBI Social Decision Informatics Lab	400,000
Distance Learning Technology	500,000
Faculty Start-up	1,500,000
Fralin Genomics Research Lab	200,000
Virginia Tech Transportation Institute	500,000
Contingent Allocation	85,371
FY13-14 ETF Allocation	$ 12,606,388

2013-14 Equipment Enhancement Fund Allocations

	2013-14 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 2014

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

as of May 31, 2013

(1) This report includes expenses as of May 31, 2013. Thus, the estimated expenses for FY2013, and the current balance on June 30, 2013, may vary slightly depending on the level of expenses recorded during June 2013.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2014

(Dollars in Thousands)

as of May 31, 2013

	TOTAL PROJECT AUTHORIZATION								
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2013	ESTIMATED BALANCE AVAILABLE FOR FY2014	ESTIMATED ANNUAL BUDGET FY2014	ESTIMATED BALANCE AT CLOSE OF FY2014
Educational and General Projects									
Educational and General Maintenance Reserve									
Maintenance Reserve	$ 13,427	$ 0	$ 0	$ 0	$ 13,427	$ 6,704	$ 6,723	$ 6,723	$ 0
Design Phase									
Address Fire Alarms and Access	5,501	0	0	0	5,501	289	5,212	1,500	3,712
Classroom Building	42,000	0	0	0	42,000	743	41,257	10,000	31,257
Planning: Academic Buildings Renewal	0	0	1,348	0	1,348	0	1,348	1,348	0
Planning: Sciences Building Laboratory I	0	0	3,252	0	3,252	0	3,252	3,252	0
Preplanning: Improve Kentland Facilities	0	0	152	0	152	0	152	152	0
Construction Phase									
Chiller Plant, Phase I	12,059	0	400	7,639	20,098	18,500	1,598	1,598	0
Human & Agricultural Biosciences Building I	53,759	0	0	0	53,759	38,900	14,859	9,500	5,359
Performing Arts Center	27,387	0	32,565	40,135	100,087	85,900	14,187	14,187	0
Renovate Davidson Hall	31,119	0	0	0	31,119	21,400	9,719	9,719	0
Signature Engineering Building	47,609	0	18,650	28,959	95,218	56,600	38,618	16,000	22,618
Close-Out									
Academic and Student Affairs Building	0	0	0	45,153	45,153	43,488	1,665	1,665	0
On Hold									
Administrative Services Building	0	0	0	12,000	12,000	0	12,000	0	12,000
Blanket: E&G Research Projects	0	0	3,600	0	3,600	0	3,600	0	3,600
Total Educational and General Projects	$ 232,861	$ 0	$ 59,967	$ 133,886	$ 426,714	$ 272,524	$ 154,190	$ 75,644	$ 78,546

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2014

(Dollars in Thousands)

as of May 31, 2013

	TOTAL PROJECT BUDGET AUTHORIZATION								
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2013	ESTIMATED BALANCE AVAILABLE FOR FY2014	ESTIMATED ANNUAL BUDGET FY2014	ESTIMATED BALANCE AT CLOSE OF FY2014
Auxiliary Enterprises Projects									
Auxiliary Maintenance Reserve									
Maintenance Reserve	$ 0	$ 0	$ 15,920	$ 0	$ 15,920	$ 0	$ 15,920	$ 6,400	$ 9,520
Design Phase									
Planning: Upper Quad Residential Facilities	0	0	5,850	0	5,850	55	5,795	5,795	0
Construction Phase									
Unified Communications and Network Renewal	0	0	4,500	12,008	16,508	7,926	8,582	1,920	6,662
Close-Out Phase									
Campus Fiber Optic Improvement Project	0	0	2,000	0	2,000	1,508	492	492	0
Phase IV of Oak Lane Community (House 1)	0	0	5,842	0	5,842	4,846	996	996	0
Repair McComas Hall Exterior Wall Structure, Ph III	0	0	3,375	0	3,375	2,840	535	510	25
On Hold and Not Funded									
Indoor Athletic Training Facility	0	0	500	24,500	25,000	7	24,993	0	24,993
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	17,658	17,658	0	17,658	0	17,658
Total Auxiliary Enterprise Projects	$ 0	$ 0	$ 37,987	$ 97,713	$ 135,700	$ 17,364	$ 118,336	$ 16,113	$ 102,223
GRAND TOTAL ALL CAPITAL PROJECTS	$ 232,861	$ 0	$ 97,954	$ 231,599	$ 562,414	$ 289,888	$ 272,526	$ 91,757	$ 180,769

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.

Address Fire Alarms and Access Planning: This project is for the needed health, safety, and accessibility improvements in several E&G facilities on campus.

Classroom Building Planning: This project is for planning the construction of a 73,000 gross square foot state of the art classroom building.

Academic Buildings Renewal Planning: This project is for planning 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.

Sciences Building Laboratory I Planning: This project is to plan an 80,000 gross square foot instruction and research laboratory facility to support interdisciplinary science programs.

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

Chiller Plant, Phase I: This project is for a central chiller plant facility in the southwest section of campus as part of a strategy to increase the efficiency of campus cooling systems and to serve new buildings coming on line in the area. The project is under construction and will be completed in the summer 2013.

Human and Agricultural Biosciences Building I: This project will construct 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 is under construction and will be completed by November 2013.

Performing Arts Center: This project will construct a state-of-the-art performance theatre and creative arts laboratory. The project is under construction and will be completed in the fall 2013.

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. The project is under construction and will be completed in January 2014.

Signature Engineering Building: This project will construct a classroom and laboratory facility for undergraduate and research programs in the College of Engineering. This project is under construction and will be completed by December 2013.

Academic and Student Affairs Building: This project encompasses the construction of a 77,500 gross square foot facility on the north side of campus to house dining and shared instructional space. The project was completed in the summer 2012.

Administrative Services Building: The purpose of this project is to construct a 48,000 gross square foot building along the campus perimeter to house various administrative and academic support functions in one central location. The project is on hold.

E&G Blanket Authorization – E&G Research Projects: Blanket Authorizations allow unforeseen renovation needs to be authorized administratively for expediency. Financial support for projects must be 100 percent non-general fund. There are no current active projects within the blanket authorization at this time.

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.

Planning: Upper Quad Residential Facilities: This project plans the replacement of the existing four Upper Quad residential facilities (Rashe, Brodie, Thomas, and Monteigh) with two new residential facilities. The design will include a master plan of the precinct with a conceptual drawing of an envisioned Corps Leadership and Military Science Building to ensure continuity of the Upper Quad.

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. The total expected costs are $16.508 million and this project is anticipated to be complete in spring 2016.

Campus Fiber Optic Improvement: This project installs a fiber-optic core on campus that consists of five segments connecting to the five campus switching center and connections from the core to several buildings. This will increase capacity and diversity, both of which are needed to provide abundant and reliable network connectivity. This project is underway with anticipated completion in summer 2013.

Phase IV of Oak Lane Community: This project establishes the necessary site improvements and construction of the first house at Oak Lane Community, Phase IV. The remainder of the expansion, houses two through five, and the additional site improvements may be constructed as other organizations come forward and funding is identified. The house was occupied in January 2013 and the total expected costs are $5.842 million.

Repair McComas Hall Exterior Wall Structure, Phase III: The first phase of a repair project has been completed and the second phase is underway and anticipated to be complete summer 2013. The project will address moisture penetration and structural problems in the exterior walls of McComas Hall, which will require the removal and replacement of the exterior walls.

Indoor Athletic Training Facility: The purpose of this project is to build a new field house to increase the availability of indoor training time for the football program and other athletic programs. In addition, Rector Field House may be renovated to increase its functionality for indoor athletic events. Design is on hold pending resolution of a site location.

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 2013

($000)

as of May 31, 2013

	TOTAL PROJECT AUTHORIZATION					ESTIMATED	ESTIMATED
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2013	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2013
Educational and General Projects							
Hampton Technology Research and Innovation Center	11,897	0	0	0	11,897	11,672	225
Infectious Disease Research Facility	4,000	0	6,163	0	10,163	9,339	824
Upgrade Campus Heating Plant	17,250	0	2,750	11,500	31,500	28,180	3,320
Veterinary Medicine Instruction Addition	0	0	3,200	10,800	14,000	12,430	1,570
Visitor and Undergraduate Admissions Center	0	0	3,400	7,100	10,500	10,361	139
VT-Carilion Research Inst. Third Floor Upfits	0	0	15,000	0	15,000	14,480	520
Total Educational and General Projects	$33,147	$0	$30,513	$29,400	$93,060	$86,462	$6,598
Auxiliary Enterprises Projects							
West End Market Expansion and Renovation	0	0	7,310	0	7,310	6,904	406
Renovate Ambler Johnston Hall	0	0	0	75,000	75,000	69,859	5,141
Total Auxiliary Enterprise Projects	$0	$0	$7,310	$75,000	$82,310	$76,763	$5,547
Total Projects Closed in Fiscal Year 2013	$33,147	$0	$37,823	$104,400	$175,370	$163,225	$12,145