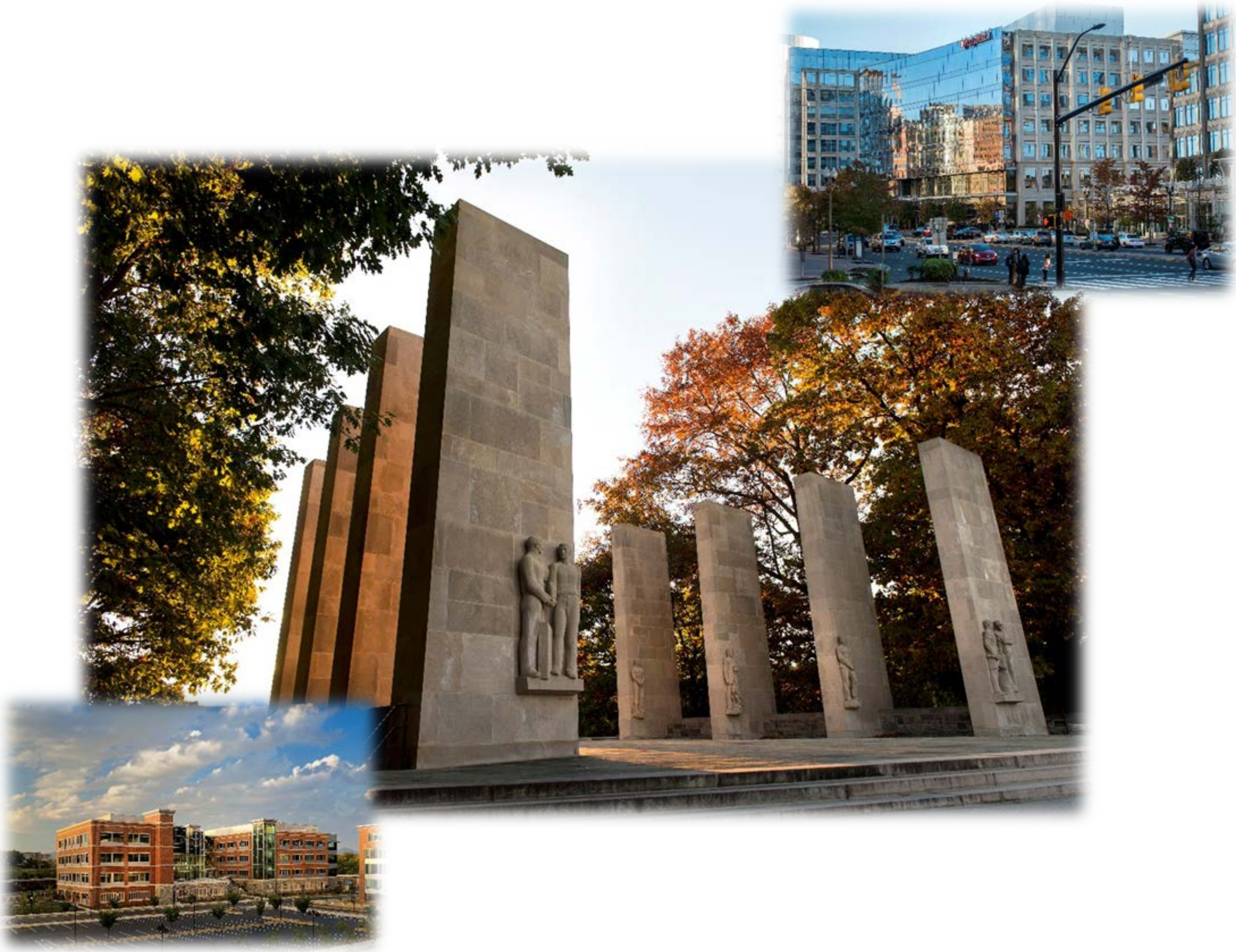
VIRGINIA TECH™



Preliminary Budget Document 2020-21

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and Chief Business Officer
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July 15, 2020

MEMORANDUM

TO: Vice Presidents and Deans

FROM: Dwayne L. Pinkney, Senior Vice President and Chief Business Officer DLP

SUBJECT: 2020-21 Preliminary Operating Budget

The university traditionally publishes a university operating budget each June, reflecting the budget for the upcoming fiscal year with summarizations of new initiatives and budgets by Senior Management area for 208 E&G and 229 E&G, as well as the Equipment Trust Fund. Due to the uncertainties created by COVID-19 for fall 2020, it is currently not possible to provide complete budget guidance for 2020-21 at this time.

A full understanding of the fiscal impact of the COVID-19 pandemic on university revenues is limited by several variables including uncertainty around State General Fund support, Fall 2020 enrollment and expected business activity levels. In addition, the pandemic could change other aspects of university operations. In response, it is prudent for the university to establish a preliminary operating budget for fiscal year 2020-21 that avoids premature assumptions and addresses the fiscal reality that the university will be required to operate with fewer resources in 2020-21.

To accomplish this, the university is establishing a preliminary budget to open the fiscal year with the expectation of a reduced level of support for all units. The 2019-20 base expenditure budgets served as the starting point for the development of the base budgets by program, area, and major expenditure category. The Office of Budget and Financial Planning analyzed changes in fringe benefits, central fixed costs, earmarked budgets and recoveries to identify technical changes. In consultation with the Office of the Executive Vice President and Provost and Office of the Senior Vice President and Chief Business Officer, the following adjustments were made to the 208 E&G operating budget:

- Partnership for an Incentive Based Budget (PIBB) will be adjusted by:
  - The PIBB will be reduced by an average of 5.0% with college-specific reductions to be calculated through the PIBB model and communicated to the colleges by the Provost.

- Enrollment growth consistent with planned Fall 2020 enrollments is included in PIBB but allocations will be held until confirmation of enrollment after Fall census.
- Adjustments for incremental program fee revenues.
- Increases to fund Promotion and Tenure.
- Increases to fund the $58 graduate stipend increase.

▪ Academic Administrative Units and Administrative Support Units

- Budget responsibility center budgets will be reduced by an average of 7.0%; unit-specific reductions will be communicated to the academic and administrative units in a separate communication.
- Increases to fund the $58 graduate stipend increase.

For Agency 229, adjustments include partial funding support for the 2020 promotion and tenure process and a 5% reduction to discretionary budgets as an initial placeholder.

The 2020-21 Equipment Trust Fund allocations are tentative and, consistent with prior fiscal years, allocations will be held until the university receives confirmation from the Commonwealth that funding is authorized to begin spending. This expenditure budget reduction is mirrored with a revenue contingency hedge of the same amount. This preliminary budget allows the university to temporarily operate, in a more cautious stance, until more information becomes available. In the meantime, please continue to limit the commitment of funding to essential costs as previously communicated in the April 6, 2020 campus notice. The attached schedules reflect the 2020-21 preliminary operating budget.

The preliminary operating budget will be loaded into the university's accounting system in July. Consistent with prior fiscal years, implementation of non-sufficient funds checking will be reinstated after a reasonable time has been provided to fully distribute budgets within the accounting system.

Given the uncertainty, the university envisions the 2020-21 budget unfolding in phases.

- The university will open the fiscal year with a temporary preliminary budget.
- In August, the university anticipates learning about changes in the Commonwealth's support of the institution.
- In September, enrollments will be clear and the university anticipates a better understanding of business activity levels.

With this information, the Office of Budget and Financial Planning continues to work with the Offices of the Executive Vice President and Provost and Senior Vice President and Chief Business Officer to assess which impacts are ongoing (base) versus temporary (one-time) in nature and will work with budget responsibility centers to finalize budget reductions, initiative support and other adjustments by October.

In the meantime, please continue to keep the Office of Budget and Financial Planning apprised of changes in business activity levels as a result of COVID19. We understand that this is unprecedented and appreciate everyone's efforts to work through this challenging period.

Capital Outlay Projects

Capital outlay projects have multi-year financial commitment horizons for planning and construction activities that provide greater certainty for forecasting budgets for the upcoming fiscal year than the operating budget. The University will begin 2020-21 with $1,053 million of capital outlay authorizations. This includes $439 million of General Fund Appropriation projects and $614 million of Nongeneral Fund Authorization projects. For 2020-21, an estimated $204 million of the $1,053 million of capital outlay authorizations will be spent. The General Fund Appropriation projects are supported by state support and may contain a mix of self-generated revenue and private gifts. Nongeneral Fund Authorization projects are supported entirely by self-generated revenue and private gifts. Attachment IX provides information concerning capital outlay projects. This attachment shows General Fund Appropriation and Nongeneral Fund Authorization capital project authorizations for 2020-21 and narrative descriptions of the projects.

The Preliminary Operating and Capital Outlay Budget Document is comprised of the following sections:

I. Preliminary Consolidated Internal Budget
II. 2020-21 Appropriations
III. Summary of Educational and General Revenue and Expenditure Budgets
IV. Preliminary University Division (Agency 208) Educational and General (E&G) Expense Budget
V. Preliminary Cooperative Extension/Agricultural Experiment Station Division (Agency 229) E&G Expense Budget
VI. Other Program Operating Budgets
VII. Preliminary Position Allocations
VIII. Preliminary Equipment Trust Fund and Equipment Enhancement Allocations
IX. Capital Outlay Project Authorizations for 2020-21

Attachment

cc: Tim Sands
Cyril Clarke
Eric Kaufman, President of Faculty Senate
Tamarah Smith, President of Staff Senate
Ken Miller
Ken Smith
Tim Hodge
Fiscal Officers

VIRGINIA TECH

2020-21

CONSOLIDATED INTERNAL BUDGET

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Preliminary Consolidated Operating Budget Components
Virginia Tech
Fiscal Year 2020-21

		Educational and General (E&G)			Other University Division Programs			
	Total Operating Budgets	University Division (208)	CE/AES Division (229)	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues [a]								
General Fund	**$311,378,055**	$195,134,461	$75,040,372	$270,174,833		$15,388,544	$23,185,936	$2,628,742
	19.0%	*24.2%*	*84.7%*	*30.2%*		*4.4%*	*65.2%*	*19.7%*
Tuition and Fees	**609,011,324**	596,652,762	0	596,652,762			12,358,562	
	37.1%	*74.1%*		*66.8%*			*34.8%*	
Federal Funds	**15,640,000**	0	15,640,000	15,640,000				
	1.0%		*17.6%*	*1.7%*				
E&G Sales and Services	**16,115,436**	15,452,436	663,000	16,115,436				
	1.0%	*1.9%*	*0.8%*	*1.8%*				
Auxiliary Fees, Sales and Services	**344,382,090**	0	0	0	344,382,090			
	21.0%	*0.0%*	*0.0%*	*0.0%*	*100.0%*			
Financial Assistance for E&G Programs	**337,615,571**	0	0	0		337,615,571		
	20.6%	*0.0%*	*0.0%*	*0.0%*		*95.6%*		
All Other Income	**41,916,020**	30,933,849	287,000	31,220,849				10,695,171
	2.6%	*3.8%*	*0.3%*	*3.4%*				*80.3%*
Revenue Contingency	**(35,800,000)**	(32,800,000)	(3,000,000)	(35,800,000)				
	-2.2%	*-4.0%*	*-3.4%*	*-4.0%*				
Total Revenues	**$1,640,258,496**	**$805,373,508**	**$88,630,372**	**$894,003,880**	**$344,382,090**	**$353,004,115**	**$35,544,498**	**$13,323,913**
	100%	***100%***	***100%***	***100%***	***100%***	***100%***	***100%***	***100%***
Expenditures [b]								
Educational and General	**894,003,880**	805,373,508	88,630,372	894,003,880				
	54.9%	*100%*	*100%*	*100%*				
Auxiliary Operations	**332,105,903**				332,105,903			
	20.4%				*100%*			
Financial Assistance for E&G Programs	**353,004,115**					353,004,115		
	21.7%					*100%*		
State Student Financial Aid	**35,544,498**						35,544,498	
	2.2%						*100%*	
All Other Programs	**13,323,913**							13,323,913
	0.8%							*100%*
Total Expenditures	**1,627,982,309**	805,373,508	88,630,372	894,003,880	332,105,903	353,004,115	35,544,498	13,323,913
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**(12,276,187)**				(12,276,187)			
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

Comparison of Preliminary Operating Budget to BOV Approved Budget
Virginia Tech
2020-21
(Dollars in Thousands)

	BOV Approved Budget	Preliminary Operating Budget	Difference
Revenues			
Educational and General			
General Fund	$270,426	$270,175	($251)
Tuition and Fees	582,415	596,653	14,238
Federal Funds	15,640	15,640	0
All Other Income	47,701	47,336	(365)
University Division Contingency	(28,000)	(35,800)	(7,800)
Subtotal E&G	888,182	894,004	5,822
Auxiliary Enterprises	350,059	344,382	(5,677)
Financial Assistance for E&G Progran	352,358	353,004	646
Student Financial Aid			
General Fund	23,458	23,186	(272)
Nongeneral Fund	8,220	12,359	4,139
All Other Programs	10,214	13,324	3,110
Total Revenues	**1,632,490**	**1,640,259**	**7,768**
Expenditures			
Educational and General	888,182	894,004	5,822
Auxiliary Operations	336,392	332,106	(4,286)
Financial Assistance for E&G Progran	352,358	353,004	646
Student Financial Aid	31,678	35,545	3,867
All Other Programs	10,214	13,324	3,110
Total Expenses	**1,618,823**	**1,627,983**	**9,159**
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(13,667)	(12,276)	1,391
Net Total	**$0**	**$0**	**$0**

Reconciliation of Board of Visitors Approved Budget to Preliminary Operating Budget
Virginia Tech
2020-21

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$799,491,745**	**$88,689,621**	**$350,059,575**	**$352,358,226**	**$31,678,284**	**$10,213,576**	**$1,632,491,027**
justments to Arrive at Preliminary Operating Budget							
Central Appropriation Estimate Revision	(191,762)	(59,249)					(251,011)
University Division Contingency	(7,800,000)						(7,800,000)
Tuition and Fees	14,048,120						14,048,120
Vet Med Capitation Adjustments	(84,183)						(84,183)
VTCSOM Partnership Revenue	717,408						717,408
VTCSOM Earmarked Revenues	52,418						52,418
Miscellaneous Fees	44,885						44,885
Sales and Services	5,069						5,069
Other E&G	(164,000)						(164,000)
Non-Resident Capital & Equip. Fee	159,717						159,717
Library Fee	83,686						83,686
Technology Fee	63,580						63,580
CVM - Vet Teaching Hospital Adjustment	(2,923,000)						(2,923,000)
CVM - Animal Cancer Care & Research Ctr	2,000,000						2,000,000
Global Education Fee Adjustment	(130,175)						(130,175)
Enterprise Fund				640,889			640,889
College Plates				5,000			5,000
Residence and Dining Halls			(3,072,382)				(3,072,382)
Alternative Transportation			446,442				446,442
Telecom			(193,715)				(193,715)
University Services System			(1,095,222)				(1,095,222)
Athletics			(1,299,935)				(1,299,935)
Electric Service			(20,175)				(20,175)
Other Aux Enterprises			(442,498)				(442,498)
Student Financial Aid Finalizations					3,866,214		3,866,214
All Other Programs Finializations						3,110,337	3,110,337
Total Adjustments	5,881,763	(59,249)	(5,677,485)	645,889	3,866,214	3,110,337	7,767,469
Total Revenues per Operating Budget	**$805,373,508**	**$88,630,372**	**$344,382,090**	**$353,004,115**	**$35,544,498**	**$13,323,913**	**$1,640,258,496**

(a) Unrounded amounts vary slightly

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APPROPRIATIONS

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University Division		
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Cooperative Extention/Agricultural Experiment Station Division		
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UNIVERSITY DIVISION -- 2020-21 AND 2021-22

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)									
Educational & General	$ 167,470,362	$ 593,807,405	$ 761,277,767	$ -	$ -	$ -	$ 167,470,362	$ 593,807,405	$ 761,277,767
Student Financial Assistance	-	-	-	22,985,936	8,421,025	31,406,961	22,985,936	8,421,025	31,406,961
Unique Military Activities	-	-	-	2,757,350	-	2,757,350	2,757,350	-	2,757,350
Sponsored Programs	-	-	-	5,388,544	331,413,143	336,801,687	5,388,544	331,413,143	336,801,687
Auxiliary Enterprises	-	-	-	-	312,946,077	312,946,077	-	312,946,077	312,946,077
Total	$ 167,470,362	$ 593,807,405	$ 761,277,767	$ 31,131,830	$ 652,780,245	$ 683,912,075	$ 198,602,192	$ 1,246,587,650	$ 1,445,189,842
Adjustments to Establish Beginning 2020-21Budget									
DPB Base Adjustments									
Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for classified employees	406,747	1,189,857	1,596,604	-	-	-	406,747	1,189,857	1,596,604
Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	4,684,731	11,913,091	16,597,822	-	-	-	4,684,731	11,913,091	16,597,822
Adjust appropriation for centrally funded changes to agency information technology costs	258	59,300	59,558	-	-	-	258	59,300	59,558
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(3,150)	(18,331)	(21,481)	-	-	-	(3,150)	(18,331)	(21,481)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	2,883	5,171	8,054	-	-	-	2,883	5,171	8,054
Adjust appropriation for centrally funded changes to Performance Budgeting System charges	129	12,188	12,317	-	-	-	129	12,188	12,317
Adjust appropriation for centrally funded changes to state health insurance premiums	1,316,186	3,722,676	5,038,862	-	-	-	1,316,186	3,722,676	5,038,862
Adjust appropriation for centrally funded retirement rate changes	23,434	60,091	83,525	-	-	-	23,434	60,091	83,525
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(26,039)	(68,191)	(94,230)	-	-	-	(26,039)	(68,191)	(94,230)
Adjust appropriation for centrally funded workers' compensation premium changes	111,568		111,568	-	-	-	111,568	-	111,568
Distribute in-state undergraduate tuition moderation funding	6,306,000		6,306,000	-	-		6,306,000	-	6,306,000
Adjust nongeneral fund appropriation to reflect additional federal work study needs	-	175,000	175,000		-	-		175,000	175,000
Adjust nongeneral fund appropriation to reflect additional tuition for instruction	-	19,157,575	19,157,575	-	-	-	-	19,157,575	19,157,575
Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	-	-	-	-	17,000,000	17,000,000	-	17,000,000	17,000,000
Subtotal Adjustments	12,822,747	36,208,427	49,031,174	-	17,000,000	17,000,000	12,822,747	53,208,427	66,031,174
Total Activity-Based Budget for 2020-21	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 31,131,830**	**$ 669,780,245**	**$ 700,912,075**	**$ 211,424,939**	**$ 1,299,796,077**	**$ 1,511,221,016**
2020 Session									
Governor's Proposed Budget for 2020-21									
Increase need-based Undergraduate Student Financial Aid	-	-	-	811,600	-	811,600	811,600	-	811,600
Subtotal - Exec Budget Changes	-	-	-	811,600	-	811,600	811,600	-	811,600
Total Executive Budget for 2020-21	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 31,943,430**	**$ 669,780,245**	**$ 701,723,675**	**$ 212,236,539**	**$ 1,299,796,077**	**$ 1,512,032,616**
Conference Committee Budget for 2020-21									
Increase need-based Undergraduate Student Financial Aid	-	-	-	811,600	-	811,600	811,600	-	811,600
Increase Graduate Student Financial Aid	-	-	-	284,800	-	284,800	284,800		284,800
Subtotal Conference Committee Changes	-	-	-	1,096,400	-	1,096,400	1,096,400	-	1,096,400
Proposed for 2020-21 (Chapter 1289)	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 33,039,830**	**$ 669,780,245**	**$ 702,820,075**	**$ 213,332,939**	**$ 1,299,796,077**	**$ 1,513,129,016**
Unallotment of New Funding (suspended pending revenue reforecast)									
Unallot Incremental Student Financial Aid funding - Undergraduate	-	-	-	(1,623,200)	-	(1,623,200)	(1,623,200)	-	(1,623,200)
Unallot Incremental Student Financial Aid funding - Graduate	-	-	-	(284,800)	-	(284,800)	(284,800)		(284,800)
Subtotal Unallotment	-	-	-	(1,908,000)	-	(1,908,000)	(1,908,000)	-	(1,908,000)
Adjusted Base for 2020-21 (Chapter 1289)	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 31,131,830**	**$ 669,780,245**	**$ 700,912,075**	**$ 211,424,939**	**$ 1,299,796,077**	**$ 1,511,221,016**

UNIVERSITY DIVISION -- 2020-21 AND 2021-22

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)									
Educational & General	$ 167,470,362	$ 593,807,405	$ 761,277,767	$ -	$ -	$ -	$ 167,470,362	$ 593,807,405	$ 761,277,767
Student Financial Assistance	-	-	-	22,985,936	8,421,025	31,406,961	22,985,936	8,421,025	31,406,961
Unique Military Activities	-	-	-	2,757,350	-	2,757,350	2,757,350	-	2,757,350
Sponsored Programs	-	-	-	5,388,544	331,413,143	336,801,687	5,388,544	331,413,143	336,801,687
Auxiliary Enterprises	-	-	-	-	312,946,077	312,946,077	-	312,946,077	312,946,077
Total	$ 167,470,362	$ 593,807,405	$ 761,277,767	$ 31,131,830	$ 652,780,245	$ 683,912,075	$ 198,602,192	$ 1,246,587,650	$ 1,445,189,842
Adjustments to Establish Beginning 2021-22 Budget									
DPB Base Adjustments									
Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for classified employees	406,747	1,189,857	1,596,604	-	-	-	406,747	1,189,857	1,596,604
Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	4,684,731	11,913,091	16,597,822	-	-	-	4,684,731	11,913,091	16,597,822
Adjust appropriation for centrally funded changes to agency information technology costs	258	59,300	59,558	-	-	-	258	59,300	59,558
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(3,150)	(18,331)	(21,481)	-	-	-	(3,150)	(18,331)	(21,481)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	2,883	5,171	8,054	-	-	-	2,883	5,171	8,054
Adjust appropriation for centrally funded changes to Performance Budgeting System charges	129	12,188	12,317	-	-	-	129	12,188	12,317
Adjust appropriation for centrally funded changes to state health insurance premiums	1,316,186	3,722,676	5,038,862	-	-	-	1,316,186	3,722,676	5,038,862
Adjust appropriation for centrally funded retirement rate changes	23,434	60,091	83,525	-	-	-	23,434	60,091	83,525
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(26,039)	(68,191)	(94,230)	-	-	-	(26,039)	(68,191)	(94,230)
Adjust appropriation for centrally funded workers' compensation premium changes	111,568	-	111,568	-	-	-	111,568	-	111,568
Distribute in-state undergraduate tuition moderation funding	6,306,000	-	6,306,000	-	-	-	6,306,000	-	6,306,000
Adjust nongeneral fund appropriation to reflect additional federal work study needs	-	175,000	175,000	-	-	-	-	175,000	175,000
Adjust nongeneral fund appropriation to reflect additional tuition for instruction	-	19,157,575	19,157,575	-	-	-	-	19,157,575	19,157,575
Adjust nongeneral fund appropriation to reflect additional grant and contract revenue					17,000,000	17,000,000		17,000,000	17,000,000
Subtotal Adjustments	12,822,747	36,208,427	49,031,174	-	17,000,000	17,000,000	12,822,747	53,208,427	66,031,174
Total Activity-Based Budget for 2021-22	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 31,131,830**	**$ 669,780,245**	**$ 700,912,075**	**$ 211,424,939**	**$ 1,299,796,077**	**$ 1,511,221,016**
2020 Session									
Governor's Proposed 2021-22 Budget									
Increase need-based Undergraduate Student Financial Aid	-	-	-	1,623,200	-	1,623,200	1,623,200	-	1,623,200
Subtotal - Exec Budget Changes	-	-	-	1,623,200	-	1,623,200	1,623,200	-	1,623,200
Total Executive Budget for 2021-22	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 32,755,030**	**$ 669,780,245**	**$ 702,535,275**	**$ 213,048,139**	**$ 1,299,796,077**	**$ 1,512,844,216**
Conference Committee Budget for 2021-22									
Increase Graduate Student Financial Aid	-	-	-	427,200	-	427,200	427,200	-	427,200
Subtotal Special Session Changes	-	-	-	427,200	-	427,200	427,200	-	427,200
Proposed for 2021-22 (Chapter 1289)	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 33,182,230**	**$ 669,780,245**	**$ 702,962,475**	**$ 213,475,339**	**$ 1,299,796,077**	**$ 1,513,271,416**
Unallotment of New Funding (suspended pending revenue reforecast)									
Unallot Incremental Student Financial Aid funding - Undergraduate	-	-	-	(1,623,200)	-	(1,623,200)	(1,623,200)	-	(1,623,200)
Unallot Incremental Student Financial Aid funding - Graduate	-	-	-	(427,200)	-	(427,200)	(427,200)		(427,200)
Subtotal Unallotment	-	-	-	(2,050,400)	-	(2,050,400)	(2,050,400)	-	(2,050,400)
Adjusted Base for 2020-21 (Chapter 1289)	**$ 180,293,109**	**$ 630,015,832**	**$ 810,308,941**	**$ 31,131,830**	**$ 669,780,245**	**$ 700,912,075**	**$ 211,424,939**	**$ 1,299,796,077**	**$ 1,511,221,016**

UNIVERSITY DIVISION -- 2020-21 AND 2021-22
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)									
Educational & General	1,890.53	2,377.40	4,267.93	-	-	-	1,890.53	2,377.40	4,267.93
Student Financial Assistance	-	-	-	-	-	-	-	-	-
Sponsored Programs	-	-	-	-	1,488.80	1,488.80	-	1,488.80	1,488.80
Auxiliary Enterprises	-	-	-	-	1,067.25	1,067.25	-	1,067.25	1,067.25
Total	1,890.53	2,377.40	4,267.93	-	2,556.05	2,556.05	1,890.53	4,933.45	6,823.98
Adjustments to Establish Beginning 2020-21Budget									
None	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2020-21	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
2020 Session									
Governor's Proposed Budget for 2020-21									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2020-21	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
Conference Committee Budget for 2020-21									
None	-	-	-	-	-	-	-	-	-
Proposed for 2020-21 (Chapter 1289)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**

UNIVERSITY DIVISION -- 2020-21 AND 2021-22
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)									
Educational & General	1,890.53	2,377.40	4,267.93	-	-	-	1,890.53	2,377.40	4,267.93
Student Financial Assistance	-	-	-	-	-	-	-	-	-
Sponsored Programs	-	-	-	-	1,488.80	1,488.80	-	1,488.80	1,488.80
Auxiliary Enterprises	-	-	-	-	1,067.25	1,067.25	-	1,067.25	1,067.25
Total	1,890.53	2,377.40	4,267.93	-	2,556.05	2,556.05	1,890.53	4,933.45	6,823.98
Adjustments to Establish Beginning 2021-22 Budget									
None	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2021-22	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
<u>2020 Session</u>									
Governor's Proposed 2021-22 Budget									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2021-22	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
Conference Committee Budget for 2021-22									
None	-	-	-	-	-	-			-
Proposed for 2021-22 (Chapter 1289)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**

CE/AES DIVISION -- 2020-21 AND 2021-22

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)	$ 72,960,664	$ 18,170,708	$ 91,131,372
			-
Adjustments to Establish Beginning 2020-21Budget			-
Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for classified employees	127,990	47,766	175,756
Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	1,259,820	656,286	1,916,106
Adjust appropriation for centrally funded changes to agency information technology costs	659	68	727
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(3,345)	(1,046)	(4,391)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges	91	(215)	(124)
Adjust appropriation for centrally funded changes to state health insurance premiums	459,010	168,565	627,575
Adjust appropriation for centrally funded retirement rate changes	6,216	2,962	9,178
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(7,653)	(3,790)	(11,443)
Adjust appropriation for centrally funded workers' compensation premium changes	20,076	-	20,076
Transfers funds among programs to align resources	-	-	-
Subtotal Adjustments	1,862,864	870,596	2,733,460
Total Activity-Based Budget for 2020-21	**$ 74,823,528**	**$ 19,041,304**	**$ 93,864,832**
<u>**2020 Session**</u>			
Governor's Proposed Budget for 2020-21			
None	-	-	-
Subtotal - Exec Budget Changes	-	-	-
Total Executive Budget for 2020-21	**$ 74,823,528**	**$ 19,041,304**	**$ 93,864,832**
	-		
Conference Committee Budget for 2020-21	-	-	
Additional Extension Agent - Richmond County	50,000	-	50,000
Subtotal - Special Session Changes	50,000	-	50,000
Proposed for 2020-21 (Chapter 1289)	**$ 74,873,528**	**$ 19,041,304**	**$ 93,914,832**
Unalottment of New Funding (suspended pending revenue reforecast)			
Unallot Incremental Extension Agent	(50,000)	-	(50,000)
Subtotal Unalottment	(50,000)	-	(50,000)
Adjusted Base for 2020-21 (Chapter 1289)	**$ 74,823,528**	**$ 19,041,304**	**$ 93,864,832**

CE/AES DIVISION -- 2020-21 AND 2021-22

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)	$ 72,960,664	$ 18,170,708	$ 91,131,372
			-
Adjustments to Establish Beginning 2021-22 Budget			-
Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for classified employees	127,990	47,766	175,756
Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	1,259,820	656,286	1,916,106
Adjust appropriation for centrally funded changes to agency information technology costs	659	68	727
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(3,345)	(1,046)	(4,391)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges	91	(215)	(124)
Adjust appropriation for centrally funded changes to state health insurance premiums	459,010	168,565	627,575
Adjust appropriation for centrally funded retirement rate changes	6,216	2,962	9,178
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(7,653)	(3,790)	(11,443)
Adjust appropriation for centrally funded workers' compensation premium changes	20,076	-	20,076
Subtotal Adjustments	1,842,788	870,596	2,733,460
Total Activity-Based Budget for 2021-22	**$ 74,803,452**	**$ 19,041,304**	**$ 93,864,832**
<u>**2020 Session**</u>			
Governor's Proposed 2021-22 Budget			
None	-	-	-
Subtotal - Exec Budget Changes	-	-	-
Total Executive Budget for 2021-22	**$ 74,803,452**	**$ 19,041,304**	**$ 93,864,832**
	-	-	
Conference Committee Budget for 2021-22			
Additional Extension Agent - Richmond County	50,000	-	50,000
Subtotal - Special Session Changes	50,000	-	50,000
Proposed for 2021-22 (Chapter 1289)	**$ 74,853,452**	**$ 19,041,304**	**$ 93,914,832**
Unalottment of New Funding (suspended pending revenue reforecast)			
Unallot Incremental Extension Agent	(50,000)	-	(50,000)
Subtotal Unalottment	(50,000)	-	(50,000)
Adjusted Base for 2020-21 (Chapter 1289)	**$ 74,803,452**	**$ 19,041,304**	**$ 93,864,832**

CE/AES DIVISION -- 2020-21 AND 2021-22
POSITIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)	726.24	388.27	1,114.51
Adjustments to Establish Beginning 2020-21Budget			
None	-	-	-
Total Activity-Based Budget for 2020-21	**726.24**	**388.27**	**1,114.51**
2020 Session			
Governor's Proposed Budget for 2020-21			
None	-	-	-
Total Executive Budget for 2020-21	**726.24**	**388.27**	**1,114.51**
Conference Committee Budget for 2020-21			
None	-	-	-
Proposed for 2020-21 (Chapter 1289)	**726.24**	**388.27**	**1,114.51**

CE/AES DIVISION -- 2020-21 AND 2021-22
POSITIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2019-20 (Chapter 854)	726.24	388.27	1,114.51
Adjustments to Establish Beginning 2021-22 Budget			
None	-	-	-
Total Activity-Based Budget for 2021-22	**726.24**	**388.27**	**1,114.51**
<u>2020 Session</u>			
Governor's Proposed 2021-22 Budget			
None	-	-	-
Total Executive Budget for 2021-22	**726.24**	**388.27**	**1,114.51**
Conference Committee Budget for 2021-22			
None	-	-	-
Proposed for 2021-22 (Chapter 1289)	**726.24**	**388.27**	**1,114.51**

Attachment III

VIRGINIA TECH

2020-21

PRELIMINARY OPERATING BUDGET

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

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UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts				Total
REVENUES	BASE	ONE-TIME	TOTAL - 0300	CONTINUING ED PROGRAMS	CONTINUING ED ADMIN	Other Central Pools	TOTAL - 0302	ALL FUNDS
General Fund	$180,293,109		$180,293,109	$0	$0	$0	$0	$180,293,109
Central Appropriation Estimate	646,455	1,237,593	1,884,048				-	1,884,048
Tech Talent Investment Program	2,841,127	10,116,177	12,957,304					12,957,304
Subtotal General Fund	$183,780,691	$11,353,770	$195,134,461	$0	$0	$0	$0	$195,134,461
Nongeneral Funds								
Regular Tuition	$522,611,245	($1,250,000)	$521,361,245				$0	$521,361,245
Veterinary Medicine I/S Tuition	7,360,416		7,360,416				-	7,360,416
Veterinary Medicine O/S Tuition	7,968,730		7,968,730				-	7,968,730
VTCSOM I/S Tuition	3,098,258		3,098,258				-	3,098,258
VTCSOM O/S Tuition	6,143,404		6,143,404				-	6,143,404
TFRUFA - VTCSOM Scholarship Support	(1,375,000)	(622,400)	(1,997,400)					(1,997,400)
Specialized Program Fees	26,225,137		26,225,137				-	26,225,137
Program Fee Contribution to SFA	2,455,716		2,455,716				-	2,455,716
Library Fee	3,547,550		3,547,550				-	3,547,550
Technology Fee	2,723,373		2,723,373				-	2,723,373
Capital Fee Revenue (Net)		1,605,299	1,605,299				-	1,605,299
University Resources from Aux	5,450,650		5,450,650				-	5,450,650
<u>Miscellaneous Fees</u>								
Unrestricted	3,955,451	183,000	4,138,451				-	4,138,451
Restricted	1,729,221		1,729,221				-	1,729,221
Vet Med Regional Capitation	4,485,324		4,485,324				-	4,485,324
VTCSOM Earmarked Fees	357,388		357,388					357,388
<u>Sales & Services</u>								
Restricted	2,152,436		2,152,436				-	2,152,436
Vet Med Clinic	8,300,000		8,300,000				-	8,300,000
Equine Medical Center	5,000,000		5,000,000				-	5,000,000
Animal Cancer Care & Research Center	2,000,000	-	2,000,000				-	2,000,000
<u>Other E&G Income</u>								
VTCSOM - Carilion Clinic Investment	3,476,756	311,200	3,787,956				-	3,787,956
VTCSOM - VT Investment Income	3,526,756	311,200	3,837,956					3,837,956
Unrestricted	1,158,566	65,522	1,224,088				-	1,224,088
Restricted	64,000		64,000				-	64,000
Indirect Cost Recoveries	4,903,046		4,903,046				-	4,903,046
Investment Income	7,000		7,000				-	7,000
Continuing Education Programs			-	6,924,187		3,005,803	9,929,990	9,929,990
COTA Programs			-	1,000,000			1,000,000	1,000,000
Continuing Education Admin			-		2,130,000		2,130,000	2,130,000
College Surplus Funds			-	2,049,813			2,049,813	2,049,813
Revenue Contingency	(27,800,000)	(5,000,000)	(32,800,000)				-	(32,800,000)
Subtotal Nongeneral Funds	$599,525,423	($4,396,179)	$595,129,244	$9,974,000	$2,130,000	$3,005,803	$15,109,803	$610,239,047
Total Revenues	**$783,306,114**	**$6,957,591**	**$790,263,705**	**$9,974,000**	**$2,130,000**	**$3,005,803**	**$15,109,803**	**$805,373,508**
EXPENDITURES								
Preliminary Reduction [to be arrayed]	($30,020,997)		($30,020,997)				$0	($30,020,997)
Reallocation for Critical Needs	4,546,349		4,546,349				0	4,546,349
Teaching and Research Faculty	224,149,001	0	224,149,001	1,510,000			1,510,000	225,659,001
Administrative and Professional Faculty	108,230,784	0	108,230,784	1,090,000	436,458		1,526,458	109,757,242
Staff	83,198,398	0	83,198,398	373,500	748,115		1,121,615	84,320,013
Graduate Assistants	33,208,962	0	33,208,962	0			0	33,208,962
Operating and Wage	285,183,061	(10,486,378)	274,696,683	6,179,000	359,101	3,005,803	9,543,904	284,240,587
Fringe Benefits	161,595,084	0	161,595,084	821,500	586,326		1,407,826	163,002,910
New Allocations	14,093,485	17,593,969	31,687,454				0	31,687,454
Subtotal Expenditures	$884,184,127	$7,107,591	$891,291,718	$9,974,000	$2,130,000	$3,005,803	$15,109,803	$906,401,521
Recoveries and Expenditure Refunds	(100,878,013)	(150,000)	(101,028,013)				0	(101,028,013)
Total Expenditures	**$783,306,114**	**$6,957,591**	**$790,263,705**	**$9,974,000**	**$2,130,000**	**$3,005,803**	**$15,109,803**	**$805,373,508**
Net Drawdown/Deposit to Reserve	-	-	-	-	-	-	-	-

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2020-21 Preliminary 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	$ 37,698,546		$ 37,698,546	$ 37,124,983		$ 37,124,983	$ 74,823,529	$ -	$ 74,823,529
Central Fund Estimate	120,672	-	120,672	96,171	-	96,171	216,843	-	216,843
Total General Fund	**37,819,218**	**-**	**37,819,218**	**37,221,154**	**-**	**37,221,154**	**75,040,372**	**-**	**75,040,372**
Nongeneral Funds									
Federal Funds -- Unrestricted	7,300,000		7,300,000	6,095,000		6,095,000	13,395,000	-	13,395,000
Federal Funds -- Fringes	240,000		240,000	-		-	240,000	-	240,000
Federal Funds -- Restricted	2,005,000		2,005,000	-		-	2,005,000	-	2,005,000
Subtotal Federal Funds	9,545,000	-	9,545,000	6,095,000	-	6,095,000	15,640,000	-	15,640,000
Soil Testing	130,000		130,000			-	130,000	-	130,000
Sales and Services	-		-	663,000		663,000	663,000	-	663,000
Services and Publications	7,000		7,000	-		-	7,000	-	7,000
Participant Fees	150,000		150,000	-		-	150,000	-	150,000
Revenue Contingency	(1,511,400)		(1,511,400)	(1,488,600)		(1,488,600)	(3,000,000)	-	(3,000,000)
Total Nongeneral Funds	**8,320,600**	**-**	**8,320,600**	**5,269,400**	**-**	**5,269,400**	**13,590,000**	**-**	**13,590,000**
Total Revenue	**$ 46,139,818**	**$ -**	**$ 46,139,818**	**$ 42,490,554**	**$ -**	**$ 42,490,554**	**$ 88,630,372**	**$ -**	**$ 88,630,372**
EXPENDITURES									
Preliminary Reduction [to be arrayed]	(1,511,400)		(1,511,400)	(1,488,600)		(1,488,600)	(3,000,000)	-	(3,000,000)
Teaching and Research Faculty	7,054,546		7,054,546	16,356,227		16,356,227	23,410,773	-	23,410,773
Administrative & Professional Faculty	16,698,287		16,698,287	1,415,392		1,415,392	18,113,679	-	18,113,679
Staff	7,820,268	-	7,820,268	8,270,310	-	8,270,310	16,090,578	-	16,090,578
Operating	4,235,939		4,235,939	3,645,995		3,645,995	7,881,934	-	7,881,934
Federal Restricted	2,005,000		2,005,000	-		-	2,005,000	-	2,005,000
Administrative/Fixed	2,024,571		2,024,571	3,546,493		3,546,493	5,571,064	-	5,571,064
Tuition Benefits/Rent	419,621		419,621	173,202		173,202	592,823	-	592,823
Fringe Benefits	14,184,986	-	14,184,986	10,071,535	-	10,071,535	24,256,521	-	24,256,521
Undistributed Initiatives	-		-	500,000		500,000	500,000	-	500,000
One-Time Resources		-	-		-	-	0	-	0
Subtotal Expenditures	**$ 52,931,818**	**$ -**	**$ 52,931,818**	**$ 42,490,554**	**$ -**	**$ 42,490,554**	**$ 95,422,372**	**$ -**	**$ 95,422,372**
Recoveries from Localities	(6,792,000)	-	(6,792,000)	-	-	-	(6,792,000)	-	(6,792,000)
Total Expenditures	**46,139,818**	**$ -**	**46,139,818**	**$ 42,490,554**	**$ -**	**42,490,554**	**88,630,372**	**$ -**	**$ 88,630,372**
Net	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

University Division
Summary of New Initiatives for 2020-21 Preliminary Operating Budget

	FUNDING			FTES				
	Base	Incremental Program Fee	One-Time	T&R	A/P	Staff	GTA	Total
To be Determined at a Later Date								
	$ -	**$ -**	**$ -**	**-**	**-**	**-**	**-**	**-**

Cooperative Extension/Agriculture Experiment Station
Summary of New Initiatives for 2020-21 Preliminary Operating Budget

	COOP		AES		Total	
	Base	One-Time	Base	One-Time	Base	One-Time
To be Determined at a Later Date						
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Assistance for E&G Programs
Summary of New Overhead Allocations
2020-21 Preliminary Operating Budget

	FUNDING	
	Base	One-Time
To be Determined at a Later Date		
	$ -	**$ -**

VIRGINIA TECH 2020-21

208 E&G PRELIMINARY BUDGETS

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UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	Preliminary 2020-21 Base Budget	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	Preliminary 2020-21 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
College PIBB Reduction Pool to be Arrayed					($14,108,776)			($14,108,776)	-			($14,108,776)
Agriculture and Life Sciences	12,346,903	1,458,184	1,735,777	2,763,739	1,634,021			19,938,624	2,663,188			22,601,812
Architecture and Urban Studies	14,787,569	1,105,208	1,709,900	1,742,484	246,328		(85,601)	19,505,888	2,636,706			22,142,594
Pamplin College of Business	21,937,655	2,858,792	1,386,594	1,282,738	21,793			27,487,572	9,501,341			36,988,913
Engineering	55,706,085	4,570,887	4,805,572	7,262,495	2,072,391			74,417,430	16,915,601			91,333,031
Liberal Arts and Human Sciences	37,536,849	1,302,838	4,576,865	5,163,528	(263,943)			48,316,137	5,334,714			53,650,851
College of Natural Resources & Environment	6,327,741	808,160	687,867	944,328	351,534			9,119,630	137,828			9,257,458
College of Science	39,735,227	2,158,516	4,944,079	5,825,163	2,747,708			55,410,693	4,511,655			59,922,348
Carilion School of Medicine	1,408,236	4,696,562	628,179		5,965,267			12,698,244				12,698,244
Veterinary Medicine	14,781,174	1,975,742	4,590,489	2,003,367	5,145,060		(1,008,000)	27,487,832	748,332			28,236,164
Veterinary Teaching Hospital	145,860	61,200	1,580,000		7,038,242	949,698	(1,475,000)	8,300,000				8,300,000
Animal Cancer Care & Research Center					2,000,000			2,000,000				2,000,000
Equine Medical Center	378,012	37,878	1,262,050		2,763,766	583,287		5,024,993				5,024,993
Subtotal Veterinary Medicine	15,305,046	2,074,820	7,432,539	2,003,367	16,947,068	1,532,985	(2,483,000)	42,812,825	748,332	-	-	43,561,157
Academic Administrative Reduction Pool to be Arrayed					(8,053,604)			(8,053,604)				(8,053,604)
Honors College	442,348	645,021	109,436	17,672	108,967			1,323,444				1,323,444
Libraries		7,095,407	2,274,333	61,933	10,248,553		(10,200)	19,670,026	3,563,550			23,233,576
VP Research & Innovation	866,267	6,099,566	2,673,361	270,145	1,973,613	88,163		11,971,115				11,971,115
Fralin Life Sciences	1,408,911	908,269	526,448	199,136	5,035,956			8,078,720				8,078,720
Institute for Society, Culture, & Env.	142,982	188,523	1,314		536,631			869,450				869,450
VT Transportation Institute	97,891				4,575,147			4,673,038				4,673,038
Institute for Critical Tech & Applied Science	1,100,973	615,792	650,712	215,576	6,020,603			8,603,656				8,603,656
Subtotal VP Research & Innovation	3,617,024	7,812,150	3,851,835	684,857	18,141,950	88,163		34,195,979				34,195,979
Graduate School	277,777	1,120,936	1,495,282	3,366,289	865,899			7,126,183				7,126,183
VP Outreach	81,431	851,928	270,372	638	176,122			1,380,491	324,500			1,704,991
Continuing Education (Self Supporting)		80,741	388,242		216,953	194,198		880,134				880,134
EBC Ancillary (Self Supporting)		100,000	100,000		500,000	50,000	(750,000)	-				-
Ctr for Org. and Technology Adv. (COTA)	433,569	3,005	80,356		4,568			521,498				521,498
Extended Campus		389,824	196,897		192,897			779,618				779,618
International Programs	520,055	1,153,662	335,432		591,052			2,600,201				2,600,201
Engagement Initiatives		462,464	73,619		58,379			594,462				594,462
Subtotal VP Outreach	1,035,055	3,041,624	1,444,918	638	1,739,971	244,198	(750,000)	6,756,404	324,500	-	-	7,080,904
VP Health Sciences and Technology		846,049	131,880	1,038,980	1,254,787			3,271,696				3,271,696
Executive Vice President & Provost	11,509,039	12,494,710	5,031,383	661,350	9,615,133		(173,982)	39,137,633				39,137,633
VP for Strategic Alliances		287,863	70,696		43,179			401,738	-			401,738
VP Student Affairs	26,855	2,376,577	581,355	13,791	445,770			3,444,348	-			3,444,348
Undistributed Academic Initiatives	1,399,900	1,200,070	102,237	72,000	1,488,097	431,302	-	4,693,606	-	13,823,766	17,601,130	36,118,502
TOTAL ACADEMIC AREAS	**$223,399,309**	**$57,954,374**	**$43,000,727**	**$32,905,352**	**$51,512,093**	**$2,296,648**	**($3,502,783)**	**$407,565,720**	**$46,337,415**	**$13,823,766**	**$17,601,130**	**$485,328,031**
ADMINISTRATIVE UNITS												
Administrative Reduction Pool to be arrayed					(7,858,617)			(7,858,617)				(7,858,617)
President		1,664,504	768,593	290	483,357			2,916,744				2,916,744
University Ombuds		122,614						122,614				122,614
University Legal Counsel		700,178	153,924		69,348			923,450				923,450
Strategic Affairs		388,987	86,100		39,000			514,087				514,087
Audit, Risk and Compliance		1,401,147	50,922	36,714	99,631			1,588,414				1,588,414
Subtotal President		4,277,430	1,059,539	37,004	691,336			6,065,309				6,065,309
University Initiatives		57,109	2,222		38,954			98,285				98,285
SVP and Chief Business Officer		885,053	71,925	812	172,000			1,129,790				1,129,790
Campus Safety and Security		2,421,694	4,169,361		1,609,468		(785,203)	7,415,320				7,415,320
Equity and Accessibility		1,063,265	132,341		127,812			1,323,418				1,323,418
Subtotal - SVP&CBO		4,370,012	4,373,627	812	1,909,280		(785,203)	9,868,528				9,868,528
Vice President - Advancement		7,430,361	3,912,247		1,089,187			12,431,795	35,500			12,467,295
Vice President Information Technology	107,277	13,302,562	3,210,705	51,659	9,810,858		(1,250,000)	25,233,061				25,233,061
Tech. Enhanced Learning & Online Strategies		2,858,081	1,427,999	140,260	1,200,091		(47,000)	5,579,431				5,579,431
Networking Infrastructure		1,469,808	1,745,384	35,335	835,538		(250,000)	3,836,065				3,836,065
Subtotal VP Information Technology	107,277	17,630,451	6,384,088	227,254	11,846,487	-	(1,547,000)	34,648,557	-	-	-	34,648,557

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**New Initiatives** Base Increases	One-Time Increases	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)												
Campus Planning, Infrastructure, and Facilities		3,894,699	14,554,044		7,731,139		(500,000)	25,679,882				25,679,882
VP for Finance		2,257,694	486,105	18,843	360,911		(75,000)	3,048,553				3,048,553
University Controller		2,113,904	4,249,101		344,815			6,707,820				6,707,820
Procurement		362,542	1,439,213		162,906			1,964,661				1,964,661
Capital Assets & Financial Management		1,034,823	79,775		200,556			1,315,154				1,315,154
Subtotal VP for Finance	-	5,768,963	6,254,194	18,843	1,069,188	-	(75,000)	13,036,188	-	-	-	13,036,188
VP for Human Resources		3,750,023	1,725,914	19,697	512,819			6,008,453				6,008,453
VP for Policy and Governance		426,148	115,069		51,300			592,517				592,517
VP for Business Affairs	-	2,043,814	1,397,134		1,479,424		(1,081,864)	3,838,508				3,838,508
Campus to Campus Shuttle (Self Supporting)	-		79,652		1,444,202	33,400	(1,557,254)	-	180,436			180,436
Air Transportation Services (Self Supporting)	-	627,400	64,601		1,538,892	230,901	(2,461,794)	-				-
Subtotal VP Business Affairs	-	2,671,214	1,541,387	-	4,462,518	264,301	(5,100,912)	3,838,508	180,436	-	-	4,018,944
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits						159,034,135	(700,000)	158,334,135		269,728		158,603,863
Academic Administrative Reallocation Pool for Initiatives					2,301,030			2,301,030				2,301,030
Administrative Reallocation Pool for Initiatives					2,245,319			2,245,319				2,245,319
Staff Raise Pool					197,610			197,610				197,610
Computer Charges					37,911,276		(39,928,059)	(2,016,783)				(2,016,783)
Restricted Budgets					7,265,062			7,265,062				7,265,062
College Enrollment Support					20,124,319			20,124,319	(13,331,057)			6,793,262
Earmarked Revenue					33,222,294			33,222,294	(33,222,294)			-
Insurance and Worker's Compensation					7,707,511		(1,787,503)	5,920,008				5,920,008
University Contingency					1,000,000			1,000,000				1,000,000
Other Central Pools					8,074,614		(30,823,412)	(22,748,798)	(13,724,466)			(36,473,264)
Central Facilities and Admin												
Utilities					25,825,690		(8,007,310)	17,818,380				17,818,380
Health and Safety												-
Central Leases					23,545,764		(6,635,015)	16,910,749	5,127			16,915,876
Other Central Facilities and Admin Pools					13,237,501		(1,485,815)	11,751,686				11,751,686
Central Academic and Research Administration												
Admin/Clerical Service Center			275,340					275,340				275,340
Other Academic and Research Pools	642,415				3,994,729			4,637,144	3,075,800			7,712,944
TOTAL NON ACADEMIC AREAS	**749,692**	**50,276,410**	**40,197,671**	**303,610**	**208,196,310**	**159,298,436**	**(97,375,229)**	**361,646,900**	**(56,980,954)**	**269,728**	**-**	**304,935,674**
TOTAL 208 (Fund 0300)	**$224,149,001**	**$108,230,784**	**$83,198,398**	**$33,208,962**	**$259,708,403**	**$161,595,084**	**($100,878,012)**	**$769,212,620**	**($10,643,539)**	**$14,093,494**	**$17,601,130**	**$790,263,705**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	1,500,000	600,000	300,000		3,924,187	600,000		6,924,187				6,924,187
COTA Programs	10,000				989,000	1,000		1,000,000				1,000,000
Continuing Education Administration		436,458	748,115		359,101	586,326		2,130,000				2,130,000
College Surplus Activity		490,000	73,500		1,265,813	220,500		2,049,813				2,049,813
Other Central Pools					3,005,803			3,005,803				3,005,803
Total Continuing Education	1,510,000	1,526,458	1,121,615	-	9,543,904	1,407,826	-	15,109,803	-	-	-	15,109,803
SUBTOTAL (Fund 0302)	**1,510,000**	**1,526,458**	**1,121,615**	**-**	**9,543,904**	**1,407,826**	**-**	**15,109,803**	**-**	**-**	**-**	**15,109,803**
GRAND TOTAL 208 (All Funds)	**$225,659,001**	**$109,757,242**	**$84,320,013**	**$33,208,962**	**$269,252,307**	**$163,002,910**	**($100,878,012)**	**$784,322,423**	**($10,643,539)**	**$14,093,494**	**$17,601,130**	**$805,373,508**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Teaching and Research Faculty

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year Promotion and Tenure	Base Adjustments	**Preliminary 2020-21 Base Budget**	One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	$12,294,299	$32,500	$12,326,799		$12,326,799	$20,104		$12,346,903	-	$12,346,903
Architecture and Urban Studies	14,733,569	-	14,733,569	-	14,733,569	54,000		14,787,569	-	14,787,569
Pamplin College of Business	21,653,012	245,643	21,898,655		21,898,655	39,000		21,937,655	-	21,937,655
Engineering	54,708,572	813,513	55,522,085		55,522,085	184,000		55,706,085	-	55,706,085
Liberal Arts and Human Sciences	37,771,049	(421,200)	37,349,849		37,349,849	187,000		37,536,849	-	37,536,849
College of Natural Resources & Environment	6,310,466	(31,685)	6,278,781		6,278,781	48,960		6,327,741	-	6,327,741
College of Science	39,346,135	314,092	39,660,227		39,660,227	75,000		39,735,227	-	39,735,227
Carilion School of Medicine	1,408,236	-	1,408,236		1,408,236	-	-	1,408,236	-	1,408,236
Veterinary Medicine	14,694,892	64,632	14,759,524		14,759,524	21,650		14,781,174	-	14,781,174
Veterinary Teaching Hospital	145,860	-	145,860		145,860			145,860	-	145,860
Animal Cancer Care & Research Center			-		-			-	-	-
Equine Medical Center	378,012	-	378,012		378,012			378,012	-	378,012
Subtotal Veterinary Medicine	15,218,764	64,632	15,283,396	-	15,283,396	21,650	-	15,305,046	-	15,305,046
Honors College	362,532	79,816	442,348		442,348			442,348	-	442,348
Libraries	-	-	-		-			-	-	-
VP Research & Innovation	465,938	390,329	856,267		856,267	10,000		866,267	-	866,267
Fralin Life Sciences	608,742	3,571	612,313	796,598	1,408,911			1,408,911	-	1,408,911
Institute for Society, Culture, & Env.	142,982	-	142,982		142,982			142,982	-	142,982
VT Transportation Institute	84,275	13,616	97,891		97,891			97,891	-	97,891
Institute for Critical Tech & Applied Science	1,322,596	(221,623)	1,100,973		1,100,973			1,100,973	-	1,100,973
Biocomplexity Institute	3,694,909	(2,898,311)	796,598	(796,598)	-			-	-	-
Subtotal VP Research & Innovation	6,319,442	(2,712,418)	3,607,024	-	3,607,024	10,000	-	3,617,024	-	3,617,024
Graduate School	277,777	-	277,777		277,777			277,777	-	277,777
VP Outreach	81,630	(199)	81,431		81,431			81,431	-	81,431
Continuing Education (Self Supporting)	-	-	-		-			-	-	-
EBC Ancillary (Self Supporting)	-	-	-		-			-	-	-
Ctr for Org. and Technology Adv. (COTA)	434,624	(1,055)	433,569		433,569			433,569	-	433,569
Extended Campus	-	-	-		-			-	-	-
International Programs	518,858	1,197	520,055		520,055			520,055	-	520,055
Engagement Initiatives	-	-	-		-			-	-	-
Subtotal VP Outreach	1,035,112	(57)	1,035,055	-	1,035,055	-	-	1,035,055	-	1,035,055
VP Health Sciences and Technology		-			-			-	-	-
Executive Vice President & Provost	11,399,627	109,412	11,509,039		11,509,039			11,509,039	-	11,509,039
VP for Strategic Alliances	614,827	(614,827)	-		-			-	-	-
VP Student Affairs	26,855	-	26,855		26,855			26,855	-	26,855
Undistributed Academic Initiatives	2,357,900	(958,000)	1,399,900		1,399,900			1,399,900	-	1,399,900
TOTAL ACADEMIC AREAS	**$225,838,174**	**($3,078,579)**	**$222,759,595**	**-**	**$222,759,595**	**$639,714**	**-**	**$223,399,309**	**-**	**$223,399,309**
ADMINISTRATIVE UNITS										
President	-	-	-		-			-		-
University Ombuds		-						-		-
University Legal Counsel		-						-		-
Strategic Affairs		-						-		-
Audit, Risk and Compliance	-	-			-			-		-
Subtotal President	-	-	-	-	-	-	-	-	-	-
University Initiatives	-	-	-	-	-			-	-	-
SVP and Chief Business Officer	-	-	-		-			-		-
Campus Safety and Security		-	-		-			-		-
Equity and Accessibility	-	-	-		-			-		-
Subtotal - SVP&CBO	-	-	-	-	-	-	-	-	-	-
Vice President - Advancement	-	-	-		-			-		-
Vice President Information Technology	-	107,277	107,277		107,277			107,277		107,277
Tech. Enhanced Learning & Online Strategies	-	-			-			-		-
Networking Infrastructure	-	-			-			-		-
Subtotal VP Information Technology	-	107,277	107,277	-	107,277	-	-	107,277	-	107,277

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Teaching and Research Faculty

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year Promotion and Tenure	Base Adjustments	**Preliminary 2020-21 Base Budget**	One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Campus Planning, Infrastructure, and Facilities	-	-	-		-			-		-
Business Services	-	-	-	-	-			-		-
Campus to Campus Shuttle (Self Supporting)	-	-	-	-	-			-		-
Air Transportation Services (Self Supporting)	-	-	-	-	-			-		-
Subtotal Campus Planning, Infrastructure & Facilities	-	-	-	`	-	-	-	-	-	-
VP for Finance	-	-	-		-			-		-
University Controller	-	-	-		-			-		-
Procurement	-	-	-		-			-		-
Capital Assets & Financial Management	-	-	-		-			-		-
Subtotal VP for Finance	-	-	-	-	-	-	-	-	-	-
VP for Human Resources	-	-	-		-			-		-
VP for Policy and Governance	-	-	-		-			-		-
VP for Business Affairs	-	-	-	-	-			-		-
Campus to Campus Shuttle (Self Supporting)		-		-	-			-		-
Air Transportation Services (Self Supporting)		-		-	-			-		-
Subtotal VP Business Affairs	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits					-			-		-
Staff Raise Pool					-			-		-
Computer Charges					-			-		-
Restricted Budgets					-			-		-
College Enrollment Support					-			-		
Earmarked Revenue					-			-		-
Insurance and Worker's Compensation					-			-		-
University Contingency					-			-		-
Other Central Pools					-			-		-
Central Facilities and Admin										
Utilities					-			-		-
Health and Safety					-			-		-
Central Leases					-			-		-
Other Central Facilities and Admin Pools					-			-		-
Central Academic and Research Administration										
Admin/Clerical Service Center					-			-		-
Other Academic and Research Pools	520,212	122,203	642,415		642,415			642,415		642,415
TOTAL NON ACADEMIC AREAS	**520,212**	**229,480**	**749,692**	**-**	**749,692**	**-**	**-**	**749,692**	**-**	**749,692**
TOTAL 208 (Fund 0300)	**$226,358,386**	**($2,849,099)**	**$223,509,287**	**-**	**$223,509,287**	**$639,714**	**-**	**$224,149,001**	**-**	**$224,149,001**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	1,500,000	-	1,500,000		1,500,000			1,500,000		1,500,000
COTA Programs	10,000	-	10,000		10,000			10,000		10,000
Continuing Education Administration	-	-	-		-			-		-
College Surplus Activity	-	-	-		-			-		-
Other Central Pools	-	-	-		-			-		-
Total Continuing Education	1,510,000	-	1,510,000	-	1,510,000	-	-	1,510,000	-	1,510,000
SUBTOTAL (Fund 0302)	**1,510,000**	**-**	**1,510,000**	**-**	**1,510,000**	**-**	**-**	**1,510,000**	**-**	**1,510,000**
GRAND TOTAL 208 (All Funds)	**$227,868,386**	**($2,849,099)**	**$225,019,287**	**-**	**$225,019,287**	**$639,714**	**-**	**$225,659,001**	**-**	**$225,659,001**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

Administrative and Professional Faculty

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Promotion and Tenure	AP Faculty Base Adjustments	**Preliminary 2020-21 Base Budget**	A/P One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	$1,457,390	$794	$1,458,184		$1,458,184			$1,458,184	-	$1,458,184
Architecture and Urban Studies	1,167,734	(67,526)	1,100,208	-	1,100,208	5,000		1,105,208	-	1,105,208
Pamplin College of Business	2,857,467	1,325	2,858,792	-	2,858,792	-		2,858,792	-	2,858,792
Engineering	4,417,258	153,629	4,570,887	-	4,570,887			4,570,887	-	4,570,887
Liberal Arts and Human Sciences	1,302,838	-	1,302,838		1,302,838			1,302,838	-	1,302,838
College of Natural Resources & Environment	808,160	-	808,160		808,160			808,160	-	808,160
College of Science	2,157,581	935	2,158,516		2,158,516			2,158,516	-	2,158,516
Carilion School of Medicine	4,696,562	-	4,696,562		4,696,562		-	4,696,562	-	4,696,562
Veterinary Medicine	1,975,742	-	1,975,742		1,975,742			1,975,742	-	1,975,742
Veterinary Teaching Hospital	61,200	-	61,200		61,200		-	61,200	-	61,200
Animal Cancer Care & Research Center			-		-			-	-	-
Equine Medical Center	37,878	-	37,878		37,878			37,878	-	37,878
Subtotal Veterinary Medicine	2,074,820	-	2,074,820	-	2,074,820	-	-	2,074,820	-	2,074,820
Honors College	645,021	-	645,021		645,021			645,021	-	645,021
Libraries	7,020,035	70,372	7,090,407		7,090,407	5,000		7,095,407	-	7,095,407
VP Research & Innovation	5,467,920	631,646	6,099,566		6,099,566			6,099,566	-	6,099,566
Fralin Life Sciences	-	-	-	908,269	908,269			908,269	-	908,269
Institute for Society, Culture, & Env.	188,523	-	188,523		188,523			188,523	-	188,523
VT Transportation Institute	-	-	-		-			-	-	-
Institute for Critical Tech & Applied Science	624,724	(8,932)	615,792		615,792			615,792	-	615,792
Biocomplexity Institute	338,027	570,242	908,269	(908,269)	-		-	-	-	-
Subtotal VP Research & Innovation	6,619,194	1,192,956	7,812,150	-	7,812,150	-	-	7,812,150	-	7,812,150
Graduate School	1,023,936	97,000	1,120,936		1,120,936			1,120,936	-	1,120,936
VP Outreach	865,309	(13,381)	851,928		851,928			851,928	-	851,928
Continuing Education (Self Supporting)	80,741	-	80,741		80,741			80,741	-	80,741
EBC Ancillary (Self Supporting)	100,000	-	100,000		100,000			100,000	-	100,000
Ctr for Org. and Technology Adv. (COTA)	3,013	(8)	3,005		3,005			3,005	-	3,005
Extended Campus	390,773	(949)	389,824		389,824			389,824	-	389,824
International Programs	1,141,150	12,512	1,153,662		1,153,662			1,153,662	-	1,153,662
Engagement Initiatives	460,582	1,882	462,464		462,464			462,464	-	462,464
Subtotal VP Outreach	3,041,568	56	3,041,624	-	3,041,624	-	-	3,041,624	-	3,041,624
VP Health Sciences and Technology	844,723	1,326	846,049		846,049			846,049	-	846,049
Executive Vice President & Provost	11,974,522	458,188	12,432,710	62,000	12,494,710		-	12,494,710	-	12,494,710
VP for Strategic Alliances	448,124	(160,261)	287,863		287,863			287,863	-	287,863
VP Student Affairs	2,145,163	293,414	2,438,577	(62,000)	2,376,577			2,376,577	-	2,376,577
Undistributed Academic Initiatives	3,865,600	(2,665,530)	1,200,070		1,200,070			1,200,070	-	1,200,070
TOTAL ACADEMIC AREAS	**$58,567,696**	**($623,322)**	**$57,944,374**	**-**	**$57,944,374**	**$10,000**	**-**	**$57,954,374**	**-**	**$57,954,374**
ADMINISTRATIVE UNITS					-					
President	1,617,126	47,378	1,664,504	-	1,664,504			1,664,504	-	1,664,504
University Ombuds	115,968	6,646	122,614		122,614			122,614	-	122,614
University Legal Counsel	700,178	-	700,178	-	700,178			700,178	-	700,178
Strategic Affairs	362,158	26,829	388,987		388,987			388,987	-	388,987
Audit, Risk and Compliance	1,401,147	-	1,401,147		1,401,147			1,401,147	-	1,401,147
Subtotal President	4,196,577	80,853	4,277,430	-	4,277,430	-	-	4,277,430	-	4,277,430
University Initiatives	57,109	-	57,109	-	57,109			57,109	-	57,109
SVP and Chief Business Officer	529,777	355,276	885,053		885,053			885,053	-	885,053
Campus Safety and Security	2,367,163	54,531	2,421,694		2,421,694			2,421,694	-	2,421,694
Equity and Accessibility	998,265	65,000	1,063,265		1,063,265			1,063,265	-	1,063,265
Subtotal - SVP&CBO	3,895,205	474,807	4,370,012	-	4,370,012	-	-	4,370,012	-	4,370,012
Vice President - Advancement	7,352,694	77,667	7,430,361		7,430,361			7,430,361	-	7,430,361
Vice President Information Technology	12,450,710	851,852	13,302,562		13,302,562			13,302,562	-	13,302,562
Tech. Enhanced Learning & Online Strategies	2,858,081	-	2,858,081		2,858,081			2,858,081	-	2,858,081
Networking Infrastructure	1,469,808	-	1,469,808		1,469,808			1,469,808	-	1,469,808
Subtotal VP Information Technology	16,778,599	851,852	17,630,451	-	17,630,451	-	-	17,630,451	-	17,630,451

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

Administrative and Professional Faculty

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Promotion and Tenure	AP Faculty Base Adjustments	**Preliminary 2020-21 Base Budget**	A/P One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)					-					
Campus Planning, Infrastructure, and Facilities	4,610,980	(716,281)	3,894,699		3,894,699			3,894,699	-	3,894,699
Business Services	428,624	565,459	994,083	(994,083)	-			-	-	-
Campus to Campus Shuttle (Self Supporting)	80,226	(574)	79,652	(79,652)	-		-	-	-	-
Air Transportation Services (Self Supporting)	627,400	-	627,400	(627,400)	-		-	-	-	-
Subtotal Campus Planning, Infrastructure & Facilities	5,747,230	(151,396)	5,595,834	(1,701,135)	3,894,699	-	-	3,894,699	-	3,894,699
VP for Finance	2,777,281	(519,587)	2,257,694		2,257,694			2,257,694	-	2,257,694
University Controller	2,113,904	-	2,113,904		2,113,904			2,113,904	-	2,113,904
Procurement	362,542	-	362,542		362,542			362,542	-	362,542
Capital Assets & Financial Management	969,823	65,000	1,034,823		1,034,823			1,034,823	-	1,034,823
Subtotal VP for Finance	6,223,550	(454,587)	5,768,963	-	5,768,963	-	-	5,768,963	-	5,768,963
VP for Human Resources	3,154,912	595,111	3,750,023		3,750,023			3,750,023	-	3,750,023
VP for Policy and Governance	426,148	-	426,148		426,148			426,148	-	426,148
VP for Business Affairs	513,370	536,361	1,049,731	994,083	2,043,814		-	2,043,814	-	2,043,814
Campus to Campus Shuttle (Self Supporting)			-	79,652	79,652		(79,652)	-	-	-
Air Transportation Services (Self Supporting)			-	627,400	627,400		-	627,400	-	627,400
Subtotal VP Business Affairs	513,370	536,361	1,049,731	1,701,135	2,750,866	-	(79,652)	2,671,214	-	2,671,214
CENTRAL FIXED COSTS					-					
Central Budget and Finance										
Central Fringe Benefits	-	-			-			-		-
Staff Raise Pool	-	-			-			-		-
Computer Charges	-	-			-			-		-
Restricted Budgets	-	-			-			-		-
College Enrollment Support								-		
Earmarked Revenue					-			-		
Insurance and Worker's Compensation	-	-			-			-		-
University Contingency	-	-			-			-		-
Other Central Pools	-	-			-			-		-
Central Facilities and Admin										
Utilities	-	-			-			-		-
Health and Safety	-	-			-			-		-
Central Leases	-	-			-			-		-
Other Central Facilities and Admin Pools		-			-			-		-
Central Academic and Research Administration										
Admin/Clerical Service Center	-	-			-			-		-
Other Academic and Research Pools	-	-			-			-		-
TOTAL NON ACADEMIC AREAS	**48,345,394**	**2,010,668**	**50,356,062**	**-**	**50,356,062**	**-**	**(79,652)**	**50,276,410**	**-**	**50,276,410**
TOTAL 208 (Fund 0300)	**$106,913,090**	**$1,387,346**	**$108,300,436**	**-**	**$108,300,436**	**$10,000**	**($79,652)**	**$108,230,784**	**-**	**$108,230,784**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	600,000	-	600,000		600,000			600,000		600,000
COTA Programs	-	-	-		-			-		-
Continuing Education Administration	436,458	-	436,458		436,458		-	436,458		436,458
College Surplus Activity	490,000	-	490,000		490,000			490,000		490,000
Other Central Pools	-		-		-			-		-
Total Continuing Education	1,526,458	-	1,526,458	-	1,526,458	-	-	1,526,458	-	1,526,458
SUBTOTAL (Fund 0302)	**1,526,458**	**-**	**1,526,458**	**-**	**1,526,458**	**-**	**-**	**1,526,458**	**-**	**1,526,458**
GRAND TOTAL 208 (All Funds)	**$108,439,548**	**$1,387,346**	**$109,826,894**	**-**	**$109,826,894**	**$10,000**	**($79,652)**	**$109,757,242**	**-**	**$109,757,242**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Staff

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Staff Base Adjustments	**Preliminary 2020-21 Base Budget**	One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	$1,735,777	-	$1,735,777		$1,735,777		$1,735,777	-	$1,735,777
Architecture and Urban Studies	1,709,900	-	1,709,900	-	1,709,900		1,709,900	-	1,709,900
Pamplin College of Business	1,386,594	-	1,386,594		1,386,594		1,386,594	-	1,386,594
Engineering	4,759,572	46,000	4,805,572	-	4,805,572		4,805,572	-	4,805,572
Liberal Arts and Human Sciences	4,576,865	-	4,576,865		4,576,865		4,576,865	-	4,576,865
College of Natural Resources & Environment	687,867	-	687,867		687,867		687,867	-	687,867
College of Science	4,944,079	-	4,944,079		4,944,079		4,944,079	-	4,944,079
Carilion School of Medicine	628,179	-	628,179		628,179	-	628,179		628,179
Veterinary Medicine	4,590,489	-	4,590,489		4,590,489		4,590,489	-	4,590,489
Veterinary Teaching Hospital	1,580,000	-	1,580,000		1,580,000		1,580,000	-	1,580,000
Animal Cancer Care & Research Center			-		-		-	-	-
Equine Medical Center	1,262,050	-	1,262,050		1,262,050		1,262,050	-	1,262,050
Subtotal Veterinary Medicine	7,432,539	-	7,432,539	-	7,432,539	-	7,432,539	-	7,432,539
Honors College	109,436	-	109,436		109,436		109,436	-	109,436
Libraries	2,274,333	-	2,274,333		2,274,333		2,274,333	-	2,274,333
VP Research & Innovation	2,555,455	117,906	2,673,361		2,673,361		2,673,361	-	2,673,361
Fralin Life Sciences	187,727	-	187,727	338,721	526,448		526,448	-	526,448
Institute for Society, Culture, & Env.	1,314	-	1,314		1,314		1,314	-	1,314
VT Transportation Institute	-	-	-		-		-	-	-
Institute for Critical Tech & Applied Science	768,618	(117,906)	650,712		650,712		650,712	-	650,712
Biocomplexity Institute	1,899,513	(1,560,792)	338,721	(338,721)	-		-	-	-
Subtotal VP Research & Innovation	5,412,627	(1,560,792)	3,851,835	-	3,851,835	-	3,851,835	-	3,851,835
Graduate School	1,652,337	(157,055)	1,495,282		1,495,282		1,495,282	-	1,495,282
VP Outreach	271,423	(1,051)	270,372		270,372		270,372	-	270,372
Continuing Education (Self Supporting)	388,242	-	388,242		388,242		388,242	-	388,242
EBC Ancillary (Self Supporting)	100,000	-	100,000		100,000		100,000	-	100,000
Ctr for Org. and Technology Adv. (COTA)	80,356	-	80,356		80,356		80,356	-	80,356
Extended Campus	196,345	552	196,897		196,897		196,897	-	196,897
International Programs	293,094	42,338	335,432		335,432		335,432	-	335,432
Engagement Initiatives	73,619	-	73,619		73,619		73,619	-	73,619
Subtotal VP Outreach	1,403,079	41,839	1,444,918	-	1,444,918	-	1,444,918	-	1,444,918
VP Health Sciences and Technology	131,880		131,880		131,880		131,880	-	131,880
Executive Vice President & Provost	4,728,517	302,866	5,031,383		5,031,383		5,031,383	-	5,031,383
VP for Strategic Alliances	210,552	(139,856)	70,696		70,696		70,696	-	70,696
VP Student Affairs	461,513	119,842	581,355		581,355		581,355	-	581,355
Undistributed Academic Initiatives	433,639	(331,402)	102,237		102,237		102,237	-	102,237
TOTAL ACADEMIC AREAS	**$44,679,285**	**($1,678,558)**	**$43,000,727**	**-**	**$43,000,727**	**-**	**$43,000,727**	**-**	**$43,000,727**
ADMINISTRATIVE UNITS			-						
President	768,593	-	768,593	-	768,593		768,593	-	768,593
University Ombuds		-	-	-	-		-	-	-
University Legal Counsel	183,924	(30,000)	153,924	-	153,924		153,924	-	153,924
Strategic Affairs	86,100	-	86,100		86,100		86,100	-	86,100
Audit, Risk and Compliance	50,922	-	50,922		50,922		50,922	-	50,922
Subtotal President	1,089,539	(30,000)	1,059,539	-	1,059,539	-	1,059,539	-	1,059,539
University Initiatives	2,222	-	2,222	-	2,222		2,222	-	2,222
SVP and Chief Business Officer	71,925	-	71,925		71,925		71,925	-	71,925
Campus Safety and Security	3,941,728	227,633	4,169,361		4,169,361		4,169,361	-	4,169,361
Equity and Accessibility	132,341	-	132,341		132,341		132,341	-	132,341
Subtotal -SVP&CBO	4,145,994	227,633	4,373,627	-	4,373,627	-	4,373,627	-	4,373,627
Vice President - Advancement	3,912,247	-	3,912,247		3,912,247		3,912,247	-	3,912,247
Vice President Information Technology	3,210,705	-	3,210,705		3,210,705		3,210,705	-	3,210,705
Tech. Enhanced Learning & Online Strategies	1,427,999	-	1,427,999		1,427,999		1,427,999	-	1,427,999
Networking Infrastructure	1,745,384	-	1,745,384		1,745,384		1,745,384	-	1,745,384
Subtotal VP Information Technology	6,384,088	-	6,384,088	-	6,384,088	-	6,384,088	-	6,384,088

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Staff

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Staff Base Adjustments	**Preliminary 2020-21 Base Budget**	One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Campus Planning, Infrastructure, and Facilities	15,786,450	(1,232,406)	14,554,044		14,554,044		14,554,044	-	14,554,044
Business Services	508,017	794,337	1,302,354	(1,302,354)	-		-	-	-
Campus to Campus Shuttle (Self Supporting)	-	-	-	-	-	-	-	-	-
Air Transportation Services (Self Supporting)	64,601	-	64,601	(64,601)	-	-	-	-	-
Subtotal Campus Planning, Infrastructure & Facilities	16,359,068	(438,069)	15,920,999	(1,366,955)	14,554,044	-	14,554,044	-	14,554,044
VP for Finance	425,255	60,850	486,105		486,105		486,105	-	486,105
University Controller	4,183,101	66,000	4,249,101		4,249,101		4,249,101	-	4,249,101
Procurement	1,178,713	260,500	1,439,213		1,439,213		1,439,213	-	1,439,213
Capital Assets & Financial Management	79,775	-	79,775		79,775		79,775	-	79,775
Subtotal VP for Finance	5,866,844	387,350	6,254,194	-	6,254,194	-	6,254,194	-	6,254,194
VP for Human Resources	1,693,242	32,672	1,725,914		1,725,914		1,725,914	-	1,725,914
VP for Policy and Governance	115,069	-	115,069		115,069		115,069	-	115,069
VP for Business Affairs	52,780	42,000	94,780	1,302,354	1,397,134		1,397,134	-	1,397,134
Campus to Campus Shuttle (Self Supporting)			-	-	-	79,652	79,652	-	79,652
Air Transportation Services (Self Supporting)			-	64,601	64,601		64,601	-	64,601
Subtotal VP Business Affairs	52,780	42,000	94,780	1,366,955	1,461,735	79,652	1,541,387	-	1,541,387
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits					-		-	-	-
Staff Raise Pool					-		-	-	-
Computer Charges					-		-	-	-
Restricted Budgets					-		-	-	-
College Enrollment Support					-		-	-	-
Earmarked Revenue					-		-	-	-
Insurance and Worker's Compensation					-		-	-	-
University Contingency					-		-	-	-
Other Central Pools					-		-	-	-
Central Facilities and Admin								-	
Utilities					-		-	-	-
Health and Safety					-		-	-	-
Central Leases					-		-	-	-
Other Central Facilities and Admin Pools					-		-	-	-
Central Academic and Research Administration								-	
Admin/Clerical Service Center	369,436	-	369,436		369,436	(94,096)	275,340	-	275,340
Other Academic and Research Pools					-		-	-	-
TOTAL NON ACADEMIC AREAS	**39,990,529**	**221,586**	**40,212,115**	**-**	**40,212,115**	**(14,444)**	**40,197,671**	**-**	**40,197,671**
TOTAL 208 (Fund 0300)	**$84,669,814**	**($1,456,972)**	**$83,212,842**	**-**	**$83,212,842**	**($14,444)**	**$83,198,398**	**-**	**$83,198,398**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	300,000	-	300,000		300,000		300,000		300,000
COTA Programs	-	-			-		-		-
Continuing Education Administration	748,115	-	748,115		748,115	-	748,115		748,115
College Surplus Activity	73,500	-	73,500		73,500		73,500		73,500
Other Central Pools	-				-		-		-
Total Continuing Education	1,121,615	-	1,121,615	-	1,121,615	-	1,121,615	-	1,121,615
SUBTOTAL (Fund 0302)	**1,121,615**	**-**	**1,121,615**	**-**	**1,121,615**	**-**	**1,121,615**	**-**	**1,121,615**
GRAND TOTAL 208 (All Funds)	**$85,791,429**	**($1,456,972)**	**$84,334,457**	**-**	**$84,334,457**	**($14,444)**	**$84,320,013**	**-**	**$84,320,013**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

Graduate Assistants and Graduate Teaching Assistants

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Stipend Increase by $58	GA/GTA Base Adjustments	Preliminary 2020-21 Base Budget	GA/GTA One-Time Adjustments	Preliminary 2020-21 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	$2,752,168	-	$2,752,168		$2,752,168	$11,571		$2,763,739		$2,763,739
Architecture and Urban Studies	1,783,856	(48,564)	1,735,292	-	1,735,292	7,192		1,742,484		1,742,484
Pamplin College of Business	1,277,953	-	1,277,953		1,277,953	4,785		1,282,738		1,282,738
Engineering	7,235,641	-	7,235,641		7,235,641	26,854		7,262,495		7,262,495
Liberal Arts and Human Sciences	4,631,523	516,432	5,147,955		5,147,955	15,573		5,163,528		5,163,528
College of Natural Resources & Environment	939,746	-	939,746		939,746	4,582		944,328		944,328
College of Science	5,805,182	-	5,805,182		5,805,182	19,981		5,825,163		5,825,163
Carilion School of Medicine	-	-	-		-			-		-
Veterinary Medicine	2,000,119	-	2,000,119		2,000,119	3,248		2,003,367		2,003,367
Veterinary Teaching Hospital	-	-	-		-		-	-		-
Animal Cancer Care & Research Center			-		-		-	-		-
Equine Medical Center	-	-	-		-			-		-
Subtotal Veterinary Medicine	2,000,119	-	2,000,119	-	2,000,119	3,248	-	2,003,367	-	2,003,367
Honors College	17,672	-	17,672		17,672			17,672		17,672
Libraries	61,759	-	61,759		61,759	174		61,933		61,933
VP Research & Innovation	211,238	58,907	270,145		270,145			270,145		270,145
Fralin Life Sciences	199,136	-	199,136	-	199,136			199,136		199,136
Institute for Society, Culture, & Env.	-	-	-		-			-		-
VT Transportation Institute	-	-	-		-			-		-
Institute for Critical Tech & Applied Science	274,483	(58,907)	215,576		215,576			215,576		215,576
Biocomplexity Institute	-	-	-	-	-		-	-		-
Subtotal VP Research & Innovation	684,857	-	684,857	-	684,857	-	-	684,857	-	684,857
Graduate School	3,350,861	-	3,350,861		3,350,861	15,428		3,366,289		3,366,289
VP Outreach	-	-	-		-	638		638		638
Continuing Education (Self Supporting)	-	-	-		-			-		-
EBC Ancillary (Self Supporting)	-	-	-		-			-		-
Ctr for Org. and Technology Adv. (COTA)	-		-		-			-		-
Extended Campus	-	-	-		-			-		-
International Programs	-	-	-		-			-		-
Engagement Initiatives	-	-	-		-			-		-
Subtotal VP Outreach	-	-	-	-	-	638	-	638	-	638
VP Health Sciences and Technology	1,038,980		1,038,980		1,038,980			1,038,980		1,038,980
Executive Vice President & Provost	593,714	64,388	658,102		658,102	3,248		661,350		661,350
VP for Strategic Alliances	64,388	(64,388)	-		-			-		-
VP Student Affairs	13,327	-	13,327		13,327	464		13,791		13,791
Undistributed Academic Initiatives	72,000	-	72,000		72,000			72,000		72,000
TOTAL ACADEMIC AREAS	**$32,323,746**	**$467,868**	**$32,791,614**	**-**	**$32,791,614**	**$113,738**	**-**	**$32,905,352**	**-**	**$32,905,352**
ADMINISTRATIVE UNITS										
President	-	-	-		-	290		290		290
University Ombuds		-	-		-			-		-
University Legal Counsel		-	-		-			-		-
Strategic Affairs		-	-		-			-		-
Audit, Risk and Compliance	36,714	-	36,714		36,714			36,714		36,714
Subtotal President	36,714	-	36,714	-	36,714	290	-	37,004	-	37,004
University Initiatives	82,681	(82,681)	-	-	-			-		-
SVP and Chief Business Officer	-	-	-		-	812		812		812
Campus Safety and Security	-	-	-		-			-	-	-
Equity and Accessibility	-	-	-		-			-	-	-
Subtotal - SVP&CBO	-	-	-	-	-	812	-	812	-	812
Vice President - Advancement	-	-	-		-			-		-
Vice President Information Technology	50,673	-	50,673		50,673	986		51,659		51,659
Tech. Enhanced Learning & Online Strategies	140,260	-	140,260		140,260			140,260		140,260
Networking Infrastructure	35,335	-	35,335		35,335			35,335		35,335
Subtotal VP Information Technology	226,268	-	226,268	-	226,268	986	-	227,254	-	227,254

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

Graduate Assistants and Graduate Teaching Assistants

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Stipend Increase by $58	GA/GTA Base Adjustments	**Preliminary 2020-21 Base Budget**	GA/GTA One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)					-				-	
Campus Planning, Infrastructure, and Facilities	-	-	-		-			-	-	-
Business Services	-	-	-	-	-			-	-	-
Campus to Campus Shuttle (Self Supporting)	-		-	-	-		-	-	-	-
Air Transportation Services (Self Supporting)	-	-	-	-	-		-	-	-	-
Subtotal Campus Planning, Infrastructure & Facilities	-	-	-	-	-	-	-	-	-	-
VP for Finance	34,537	(15,694)	18,843		18,843	-		18,843		18,843
University Controller	-	-	-		-			-		-
Procurement	-	-	-		-			-		-
Capital Assets & Financial Management	-		-		-			-		
Subtotal VP for Finance	34,537	(15,694)	18,843	-	18,843	-	-	18,843	-	18,843
VP for Human Resources	19,697	-	19,697		19,697			19,697		19,697
VP for Policy and Governance	-	-	-		-			-		-
VP for Business Affairs		-	-	-	-			-		-
Campus to Campus Shuttle (Self Supporting)		-	-	-	-			-		-
Air Transportation Services (Self Supporting)		-	-	-	-			-		-
Subtotal VP Business Affairs	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS					-				-	
Central Budget and Finance										
Central Fringe Benefits	-	-			-			-	-	-
Staff Raise Pool	-	-			-			-	-	-
Computer Charges	-	-			-			-	-	-
Restricted Budgets	-	-			-			-	-	-
College Enrollment Support	-				-			-	-	
Earmarked Revenue	-				-			-	-	
Insurance and Worker's Compensation	-	-			-			-	-	-
University Contingency	-	-			-			-	-	-
Other Central Pools	-				-			-	-	-
Central Facilities and Admin										
Utilities	-	-			-			-	-	-
Health and Safety	-	-			-			-	-	-
Central Leases	-				-			-	-	-
Other Central Facilities and Admin Pools	-				-			-	-	-
Central Academic and Research Administration										
Admin/Clerical Service Center	-	-			-			-	-	-
Other Academic and Research Pools	-				-			-	-	-
TOTAL NON ACADEMIC AREAS	**399,897**	**(98,375)**	**301,522**	**-**	**301,522**	**2,088**	**-**	**303,610**	**-**	**303,610**
TOTAL 208 (Fund 0300)	**$32,723,643**	**$369,493**	**$33,093,136**	**-**	**$33,093,136**	**$115,826**	**-**	**$33,208,962**	**-**	**$33,208,962**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	-	-	-		-			-		-
COTA Programs	-	-	-		-			-		-
Continuing Education Administration	-	-	-		-			-		-
College Surplus Activity	-	-	-		-			-		-
Other Central Pools	-		-					-		-
Total Continuing Education	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$32,723,643**	**$369,493**	**$33,093,136**	**-**	**$33,093,136**	**$115,826**	**-**	**$33,208,962**	**-**	**$33,208,962**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Operating and Wage

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	Reduction [to be arrayed by category based on approved reduction plans]	Reallocations to Support Critical Needs	Adjusted Base Budget	Operating Budget Adjustments	Preliminary 2020-21 Base Budget	One-Time Advance for Summer 2020	One-Time Advance Earmarked Revenues	Operating One-Time Adjustments	Preliminary 2020-21 Adjusted Budget
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
College PIBB Reduction Pool to be Arrayed					$(14,108,776)		$(14,108,776)		$(14,108,776)		-		$(14,108,776)
Agriculture and Life Sciences	1,308,220	325,801	1,634,021		-		1,634,021		1,634,021	440,576	2,222,612		4,297,209
Architecture and Urban Studies	156,329	89,999	246,328		-		246,328		246,328	728,935	1,907,771		2,883,034
Pamplin College of Business	259,214	(237,421)	21,793		-		21,793		21,793	1,659,738	7,841,603		9,523,134
Engineering	2,204,020	(131,629)	2,072,391		-		2,072,391		2,072,391	2,056,158	14,859,443		18,987,992
Liberal Arts and Human Sciences	(273,943)	10,000	(263,943)		-		(263,943)		(263,943)	4,587,014	747,700		5,070,771
College of Natural Resources & Environment	351,534	-	351,534		-		351,534		351,534	118,142	19,686		489,362
College of Science	2,737,708	10,000	2,747,708		-		2,747,708		2,747,708	3,013,684	1,497,971		7,259,363
Carilion School of Medicine	5,965,267	-	5,965,267		-		5,965,267	-	5,965,267	-	-	-	5,965,267
Veterinary Medicine	5,145,060	-	5,145,060		-		5,145,060	-	5,145,060	726,810	21,522		5,893,392
Veterinary Teaching Hospital	9,961,242	-	9,961,242		-		9,961,242	(2,923,000)	7,038,242		-		7,038,242
Animal Cancer Care & Research Center			-				-	2,000,000	2,000,000				2,000,000
Equine Medical Center	2,763,766	-	2,763,766		-		2,763,766		2,763,766		-		2,763,766
Subtotal Veterinary Medicine	17,870,068	-	17,870,068	-	-	-	17,870,068	(923,000)	16,947,068	726,810	21,522	-	17,695,400
Academic Administrative Reduction Pool to be Arrayed					(5,752,574)	(2,301,030)	(8,053,604)		(8,053,604)		-		(8,053,604)
Honors College	108,967	-	108,967		-		108,967		108,967	-	-		108,967
Libraries	10,196,220	52,333	10,248,553		-		10,248,553	-	10,248,553		3,563,550		13,812,103
VP Research & Innovation	1,962,975	10,638	1,973,613		-		1,973,613		1,973,613		-		1,973,613
Fralin Life Sciences	1,150,396	-	1,150,396	3,885,560	-		5,035,956		5,035,956		-		5,035,956
Institute for Society, Culture, & Env.	536,631	-	536,631		-		536,631		536,631		-		536,631
VT Transportation Institute	4,575,147	-	4,575,147		-		4,575,147		4,575,147		-		4,575,147
Institute for Critical Tech & Applied Science	6,031,241	(10,638)	6,020,603		-		6,020,603		6,020,603		-		6,020,603
Biocomplexity Institute	1,769,938	2,115,622	3,885,560	(3,885,560)	-		-		-		-		-
Subtotal VP Research & Innovation	16,026,328	2,115,622	18,141,950	-	-	-	18,141,950	-	18,141,950	-	-	-	18,141,950
Graduate School	830,059	35,840	865,899		-		865,899		865,899		-		865,899
VP Outreach	176,122	-	176,122		-		176,122		176,122		324,500		500,622
Continuing Education (Self Supporting)	216,953	-	216,953		-		216,953		216,953		-		216,953
EBC Ancillary (Self Supporting)	500,000	-	500,000		-		500,000	-	500,000		-		500,000
Ctr for Org. and Technology Adv. (COTA)	4,568	-	4,568		-		4,568		4,568		-		4,568
Extended Campus	86,897	106,000	192,897		-		192,897		192,897		-		192,897
International Programs	591,052	-	591,052		-		591,052		591,052		-		591,052
Engagement Initiatives	58,379	-	58,379		-		58,379		58,379		-		58,379
Subtotal VP Outreach	1,633,971	106,000	1,739,971	-	-	-	1,739,971	-	1,739,971	-	324,500	-	2,064,471
VP Health Sciences and Technology	1,254,787	-	1,254,787		-		1,254,787		1,254,787		-		1,254,787
Executive Vice President & Provost	9,225,170	332,963	9,558,133	57,000	-		9,615,133		9,615,133		-		9,615,133
VP for Strategic Alliances	565,801	(522,622)	43,179		-		43,179		43,179		-		43,179
VP Student Affairs	529,722	(26,952)	502,770	(57,000)	-		445,770		445,770		-		445,770
Undistributed Academic Initiatives	3,148,652	(1,660,555)	1,488,097				1,488,097	-	1,488,097		-	-	1,488,097
TOTAL ACADEMIC AREAS	**$74,098,094**	**$499,379**	**$74,597,473**	**-**	**($19,861,350)**	**($2,301,030)**	**$52,435,093**	**($923,000)**	**$51,512,093**	**$13,331,057**	**$33,006,358**	**-**	**$97,849,508**
ADMINISTRATIVE UNITS													
Administrative Reduction Pool to be arrayed					(5,613,298)	(2,245,319)	(7,858,617)		(7,858,617)		-		(7,858,617)
President	483,357	-	483,357	-	-		483,357		483,357		-		483,357
University Ombuds		-			-		-		-		-		-
University Legal Counsel	69,348	-	69,348	-	-		69,348		69,348		-		69,348
Strategic Affairs	39,000	-	39,000		-		39,000		39,000		-		39,000
Audit, Risk and Compliance	99,631	-	99,631		-		99,631		99,631		-		99,631
Subtotal President	691,336	-	691,336	-	-	-	691,336	-	691,336	-	-	-	691,336
University Initiatives	38,954	-	38,954		-		38,954		38,954		-	-	38,954
SVP and Chief Business Officer	122,000	50,000	172,000		-		172,000		172,000		-	-	172,000
Campus Safety and Security	1,608,218	1,250	1,609,468		-		1,609,468		1,609,468		-	-	1,609,468
Equity and Accessibility	127,812	-	127,812		-		127,812		127,812		-		127,812
Subtotal - SVP&CBO	1,858,030	51,250	1,909,280	-	-	-	1,909,280	-	1,909,280	-	-	-	1,909,280
Vice President - Advancement	1,142,187	(53,000)	1,089,187		-		1,089,187		1,089,187		35,500		1,124,687
Vice President Information Technology	9,700,858	110,000	9,810,858		-		9,810,858		9,810,858		-		9,810,858
Tech. Enhanced Learning & Online Strategies	1,200,091	-	1,200,091		-		1,200,091	-	1,200,091		-		1,200,091
Networking Infrastructure	835,538	-	835,538		-		835,538		835,538		-		835,538
Subtotal VP Information Technology	11,736,487	110,000	11,846,487	-	-	-	11,846,487	-	11,846,487	-	-	-	11,846,487

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Operating and Wage

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	Reduction [to be arrayed by category based on approved reduction plans]	Reallocations to Support Critical Needs	Adjusted Base Budget	Operating Budget Adjustments	Preliminary 2020-21 Base Budget	One-Time Advance for Summer 2020	One-Time Advance Earmarked Revenues	Operating One-Time Adjustments	Preliminary 2020-21 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)							-						
Campus Planning, Infrastructure, and Facilities	8,193,113	(461,974)	7,731,139		-		7,731,139		7,731,139		-		7,731,139
Business Services	1,023,700	385,724	1,409,424	(1,409,424)	-		-		-		-		-
Campus to Campus Shuttle (Self Supporting)	1,551,633	20,502	1,572,135	(1,572,135)	-		-		-		-		-
Air Transportation Services (Self Supporting)	2,010,009	-	2,010,009	(2,010,009)	-		-		-		-		-
Subtotal Campus Planning, Infrastructure & Facilities	12,778,455	(55,748)	12,722,707	(4,991,568)	-	-	7,731,139	-	7,731,139	-	-	-	7,731,139
VP for Finance	385,000	(24,089)	360,911		-		360,911		360,911		-		360,911
University Controller	344,815	-	344,815		-		344,815		344,815		-		344,815
Procurement	106,656	56,250	162,906		-		162,906		162,906		-		162,906
Capital Assets & Financial Management	125,256	75,300	200,556		-		200,556		200,556		-		200,556
Subtotal VP for Finance	961,727	107,461	1,069,188	-	-	-	1,069,188	-	1,069,188	-	-	-	1,069,188
VP for Human Resources	439,740	73,079	512,819		-		512,819		512,819		-		512,819
VP for Policy and Governance	51,300	-	51,300		-		51,300		51,300		-		51,300
VP for Business Affairs	40,000	30,000	70,000	1,409,424	-	-	1,479,424		1,479,424				1,479,424
Campus to Campus Shuttle (Self Supporting)		-	-	1,572,135	-		1,572,135	(127,933)	1,444,202		180,436		1,624,638
Air Transportation Services (Self Supporting)		-	-	2,010,009	-		2,010,009	(471,117)	1,538,892				1,538,892
Subtotal VP Business Affairs	40,000	30,000	70,000	4,991,568	-	-	5,061,568	(599,050)	4,462,518	-	180,436	-	4,642,954
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits	-	-	-				-	-	-				-
Academic Administrative Reallocation Pool for Initiatives						2,301,030	2,301,030		2,301,030				2,301,030
Administrative Reallocation Pool for Initiatives						2,245,319	2,245,319		2,245,319				2,245,319
Staff Raise Pool	204,492	(6,882)	197,610				197,610	-	197,610			-	197,610
Computer Charges	36,265,222	-	36,265,222				36,265,222	1,646,054	37,911,276			-	37,911,276
Restricted Budgets	15,425,696	(8,160,634)	7,265,062				7,265,062	-	7,265,062			-	7,265,062
College Enrollment Support	20,612,107	-	20,612,107				20,612,107	(487,788)	20,124,319	(13,331,057)		-	6,793,262
Earmarked Revenue	27,660,580	4,498	27,665,078				27,665,078	5,557,216	33,222,294		(33,222,294)	-	-
Insurance and Worker's Compensation	7,399,889	-	7,399,889				7,399,889	307,622	7,707,511			-	7,707,511
University Contingency	1,000,000	-	1,000,000				1,000,000	-	1,000,000			-	1,000,000
Other Central Pools	3,746,778	4,191,324	7,938,102				7,938,102	136,512	8,074,614			(13,574,466)	(5,499,852)
Central Facilities and Admin							-						
Utilities	24,682,153	(21,812)	24,660,341				24,660,341	1,165,349	25,825,690			-	25,825,690
Health and Safety	1,398,025	(1,398,025)	-				-	-	-			-	-
Central Leases	23,426,968	140,189	23,567,157				23,567,157	(21,393)	23,545,764			5,127	23,550,891
Other Central Facilities and Admin Pools	7,300,959	6,034,915	13,335,874				13,335,874	(98,373)	13,237,501			-	13,237,501
Central Academic and Research Administration							-						
Admin/Clerical Service Center	-	-					-		-			-	-
Other Academic and Research Pools	2,360,298	1,158,397	3,518,695				3,518,695	476,034	3,994,729			3,075,800	7,070,529
TOTAL NON ACADEMIC AREAS	**201,221,383**	**2,205,012**	**203,426,395**	**-**	**(5,613,298)**	**2,301,030**	**200,114,127**	**8,082,183**	**208,196,310**	**(13,331,057)**	**(33,006,358)**	**(10,493,539)**	**151,365,356**
TOTAL 208 (Fund 0300)	**$275,319,477**	**$2,704,391**	**$278,023,868**	**-**	**($25,474,648)**	**-**	**$252,549,220**	**$7,159,183**	**$259,708,403**	**-**	**-**	**($10,493,539)**	**$249,214,864**
CONTINUING EDUCATION ACTIVITY (0302)							-						
Continuing Education Programs	3,924,187	-	3,924,187				3,924,187	-	3,924,187				3,924,187
COTA Programs	989,000	-	989,000				989,000	-	989,000			-	989,000
Continuing Education Administration	359,101	-	359,101				359,101		359,101				359,101
College Surplus Activity	1,265,813	-	1,265,813				1,265,813	-	1,265,813			-	1,265,813
Other Central Pools	3,005,803	-	3,005,803				3,005,803		3,005,803				3,005,803
Total Continuing Education	9,543,904	-	9,543,904	-	-		9,543,904	-	9,543,904	-	-	-	9,543,904
SUBTOTAL (Fund 0302)	**9,543,904**	**-**	**9,543,904**	**-**	**-**		**9,543,904**	**-**	**9,543,904**	**-**	**-**	**-**	**9,543,904**
GRAND TOTAL 208 (All Funds)	**$284,863,381**	**$2,704,391**	**$287,567,772**	**-**	**($25,474,648)**	**-**	**$262,093,124**	**$7,159,183**	**$269,252,307**	**-**	**-**	**($10,493,539)**	**$258,758,768**

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Fringe Benefits

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Fringe Budget Adjustments	**Preliminary 2020-21 Base Budget**	Fringe One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	-	-	-		-		-		-
Architecture and Urban Studies	-	-	-		-		-		-
Pamplin College of Business	-	-	-		-		-		-
Engineering	-	-	-		-		-		-
Liberal Arts and Human Sciences	-	-	-		-		-		-
College of Natural Resources & Environment	-	-	-		-		-		-
College of Science	-		-		-		-		-
Carilion School of Medicine		-	-		-	-	-		-
Veterinary Medicine	-	-			-		-		-
Veterinary Teaching Hospital	949,698	-	949,698		949,698		949,698		949,698
Animal Cancer Care & Research Center			-		-		-		-
Equine Medical Center	583,287	-	583,287		583,287		583,287		583,287
Subtotal Veterinary Medicine	1,532,985	-	1,532,985	-	1,532,985	-	1,532,985	-	1,532,985
Honors College	-	-			-		-		-
Libraries	-	-			-		-		-
VP Research & Innovation	22,536	65,627	88,163		88,163		88,163		88,163
Fralin Life Sciences	-			-	-		-		
Institute for Society, Culture, & Env.	-				-		-		
VT Transportation Institute	-				-		-		
Institute for Critical Tech & Applied Science	-				-		-		
Biocomplexity Institute	1,645,975	(1,645,975)	-	-	-	-	-		-
Subtotal VP Research & Innovation	1,668,511	(1,580,348)	88,163	-	88,163	-	88,163	-	88,163
Graduate School	-				-		-		-
VP Outreach	-	-			-		-		-
Continuing Education (Self Supporting)	194,198	-	194,198		194,198		194,198		194,198
EBC Ancillary (Self Supporting)	50,000	-	50,000		50,000		50,000		50,000
Ctr for Org. and Technology Adv. (COTA)	-	-			-		-		-
Extended Campus	-	-			-		-		-
International Programs	-	-			-		-		-
Engagement Initiatives	-				-		-		
Subtotal VP Outreach	244,198	-	244,198	-	244,198	-	244,198	-	244,198
VP Health Sciences and Technology					-		-		-
Executive Vice President & Provost	-				-		-		-
VP for Strategic Alliances	-				-		-		-
VP Student Affairs	-				-		-		-
Undistributed Academic Initiatives	512,523	(81,221)	431,302		431,302		431,302		431,302
TOTAL ACADEMIC AREAS	**$3,958,217**	**($1,661,569)**	**$2,296,648**	**-**	**$2,296,648**	**-**	**$2,296,648**	**-**	**$2,296,648**
ADMINISTRATIVE UNITS					-				
President					-		-		-
University Ombuds									
University Legal Counsel					-		-		-
Strategic Affairs									
Audit, Risk and Compliance	-				-		-		
Subtotal President	-	-	-	-	-	-	-	-	-
University Initiatives					-		-		-
SVP and Chief Business Officer		-	-		-		-		-
Campus Safety and Security		-	-		-		-		-
Equity and Accessibility	-	-	-		-		-		-
Subtotal - SVP&CBO	-	-	-	-	-	-	-	-	-
Vice President - Advancement	-				-		-		-
Vice President Information Technology	-				-		-		-
Tech. Enhanced Learning & Online Strategies	-				-		-		-
Networking Infrastructure	-				-		-		-
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

Fringe Benefits

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Fringe Budget Adjustments	**Preliminary 2020-21 Base Budget**	Fringe One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Campus Planning, Infrastructure, and Facilities	-	-	-		-		-		-
Business Services	-	-		-	-		-		-
Campus to Campus Shuttle (Self Supporting)	33,970	(2,379)	31,591	(31,591)	-		-		-
Air Transportation Services (Self Supporting)	232,077	-	232,077	(232,077)	-		-		-
Subtotal Campus Planning, Infrastructure & Facil	266,047	(2,379)	263,668	(263,668)	-	-	-	-	-
VP for Finance		-			-		-		-
University Controller		-			-		-		-
Procurement		-			-		-		-
Capital Assets & Financial Management		-			-		-		-
Subtotal VP for Finance	-	-	-	-	-	-	-	-	-
VP for Human Resources		-					-		-
VP for Policy and Governance		-					-		-
VP for Business Affairs		-	-	-	-		-		-
Campus to Campus Shuttle (Self Supporting)		-	-	31,591	31,591	1,809	33,400		33,400
Air Transportation Services (Self Supporting)		-	-	232,077	232,077	(1,176)	230,901		230,901
Subtotal VP Business Affairs	-	-	-	263,668	263,668	633	264,301	-	264,301
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	157,245,907	1,122,780	158,368,687		158,368,687	665,448	159,034,135	-	159,034,135
Staff Raise Pool					-		-		-
Computer Charges					-		-		-
Restricted Budgets					-		-		-
College Enrollment Support					-		-		-
Earmarked Revenue					-		-		-
Insurance and Worker's Compensation					-		-		-
University Contingency					-		-		-
Other Central Pools					-		-		-
Central Facilities and Admin									
Utilities					-		-		-
Health and Safety					-		-		-
Central Leases					-		-		-
Other Central Facilities and Admin Pools					-		-		-
Central Academic and Research Administration									
Admin/Clerical Service Center					-		-		-
Other Academic and Research Pools					-		-		-
TOTAL NON ACADEMIC AREAS	**157,511,954**	**1,120,401**	**158,632,355**	**-**	**158,632,355**	**666,081**	**159,298,436**	**-**	**159,298,436**
TOTAL 208 (Fund 0300)	**$161,470,171**	**($541,168)**	**$160,929,003**	**-**	**$160,929,003**	**$666,081**	**$161,595,084**	**-**	**$161,595,084**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	600,000	-	600,000		600,000		600,000		600,000
COTA Programs	1,000	-	1,000		1,000		1,000		1,000
Continuing Education Administration	586,326	-	586,326		586,326	-	586,326		586,326
College Surplus Activity	220,500	-	220,500		220,500		220,500		220,500
Other Central Pools	-		-		-		-		-
Total Continuing Education	1,407,826	-	1,407,826	-	1,407,826	-	1,407,826	-	1,407,826
SUBTOTAL (Fund 0302)	**1,407,826**	**-**	**1,407,826**	**-**	**1,407,826**	**-**	**1,407,826**	**-**	**1,407,826**
GRAND TOTAL 208 (All Funds)	**$162,877,997**	**($541,168)**	**$162,336,829**	**-**	**$162,336,829**	**$666,081**	**$163,002,910**	**-**	**$163,002,910**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Recovery

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Recovery Budget Adjustments	**Preliminary 2020-21 Base Budget**	Recovery One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences									
Architecture and Urban Studies	($85,601)	-	($85,601)		($85,601)	-	($85,601)		($85,601)
Pamplin College of Business									
Engineering									
Liberal Arts and Human Sciences									
College of Natural Resources & Environment									
College of Science									
Carilion School of Medicine									
Veterinary Medicine	(1,008,000)		(1,008,000)		(1,008,000)		(1,008,000)		(1,008,000)
Veterinary Teaching Hospital	(1,475,000)		(1,475,000)		(1,475,000)		(1,475,000)		(1,475,000)
Animal Cancer Care & Research Center									
Equine Medical Center									
Subtotal Veterinary Medicine	(2,483,000)	-	(2,483,000)	-	(2,483,000)	-	(2,483,000)	-	(2,483,000)
Honors College									
Libraries	(10,200)		(10,200)		(10,200)		(10,200)		(10,200)
VP Research & Innovation									
Fralin Life Sciences									
Institute for Society, Culture, & Env.									
VT Transportation Institute									
Institute for Critical Tech & Applied Science									
Biocomplexity Institute									
Subtotal VP Research & Innovation	-	-	-	-	-	-	-	-	-
Graduate School									
VP Outreach									
Continuing Education (Self Supporting)									
EBC Ancillary (Self Supporting)	(750,000)		(750,000)		(750,000)		(750,000)		(750,000)
Ctr for Org. and Technology Adv. (COTA)									
Extended Campus									
International Programs									
Engagement Initiatives									
Subtotal VP Outreach	(750,000)	-	(750,000)	-	(750,000)	-	(750,000)	-	(750,000)
VP Health Sciences and Technology									
Executive Vice President & Provost	(173,982)		(173,982)		(173,982)		(173,982)		(173,982)
VP for Strategic Alliances									
VP Student Affairs									
Undistributed Academic Initiatives	-	-			-		-		-
TOTAL ACADEMIC AREAS	**($3,502,783)**	**-**	**($3,502,783)**	**-**	**($3,502,783)**	**-**	**($3,502,783)**	**-**	**($3,502,783)**
ADMINISTRATIVE UNITS									
President									
University Ombuds									
University Legal Counsel									
Strategic Affairs									
Audit, Risk and Compliance									
Subtotal President									
University Initiatives									
SVP and Chief Business Officer									
Campus Safety and Security	(785,203)		(785,203)		(785,203)		(785,203)		(785,203)
Equity and Accessibility									
Subtotal - SVP&CBO	(785,203)		(785,203)		(785,203)		(785,203)		(785,203)
Vice President - Advancement									
Vice President Information Technology	(1,250,000)		(1,250,000)		(1,250,000)		(1,250,000)		(1,250,000)
Tech. Enhanced Learning & Online Strategies	(47,000)		(47,000)		(47,000)		(47,000)		(47,000)
Networking Infrastructure	(250,000)		(250,000)		(250,000)		(250,000)		(250,000)
Subtotal VP Information Technology	(1,547,000)	-	(1,547,000)	-	(1,547,000)	-	(1,547,000)	-	(1,547,000)

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Recovery

Figures Do Not Reflect Reduction Amounts to be Arrayed

	2019-20 Authorized Budget Document	Base Budget Reallocations per Banner	May 31, 2020 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Recovery Budget Adjustments	Preliminary 2020-21 Base Budget	Recovery One-Time Adjustments	Preliminary 2020-21 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Campus Planning, Infrastructure, and Facilities	(787,289)	287,289	(500,000)		(500,000)		(500,000)		(500,000)
Business Services	(1,158,192)	76,328	(1,081,864)	1,081,864					
Campus to Campus Shuttle (Self Supporting)	(1,665,829)	(17,549)	(1,683,378)	1,683,378					
Air Transportation Services (Self Supporting)	(2,934,087)		(2,934,087)	2,934,087					
Subtotal Campus Planning, Infrastructure & Facilities	(6,545,397)	346,068	(6,199,329)	5,699,329	(500,000)	-	(500,000)	-	(500,000)
VP for Finance		(75,000)	(75,000)		(75,000)		(75,000)		(75,000)
University Controller									
Procurement									
Capital Assets & Financial Management									
Subtotal VP for Finance	-	(75,000)	(75,000)	-	(75,000)	-	(75,000)	-	(75,000)
VP for Human Resources									
VP for Policy and Governance									
VP for Business Affairs				(1,081,864)	(1,081,864)		(1,081,864)		(1,081,864)
Campus to Campus Shuttle (Self Supporting)				(1,683,378)	(1,683,378)	126,124	(1,557,254)		(1,557,254)
Air Transportation Services (Self Supporting)				(2,934,087)	(2,934,087)	472,293	(2,461,794)		(2,461,794)
Subtotal VP Business Affairs	-	-	-	(5,699,329)	(5,699,329)	598,417	(5,100,912)	-	(5,100,912)
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits	(700,000)		(700,000)		(700,000)		(700,000)		(700,000)
Staff Raise Pool									
Computer Charges	(38,328,584)		(38,328,584)		(38,328,584)	(1,599,475)	(39,928,059)		(39,928,059)
Restricted Budgets									
College Enrollment Support									
Earmarked Revenue									
Insurance and Worker's Compensation	(1,793,087)		(1,793,087)		(1,793,087)	5,584	(1,787,503)		(1,787,503)
University Contingency									
Other Central Pools	(30,057,165)	(363,617)	(30,420,782)		(30,420,782)	(402,631)	(30,823,413)	(150,000)	(30,973,413)
Central Facilities and Admin									
Utilities	(7,895,948)		(7,895,948)		(7,895,948)	(111,362)	(8,007,310)		(8,007,310)
Health and Safety									
Central Leases	(6,726,747)	91,732	(6,635,015)		(6,635,015)		(6,635,015)		(6,635,015)
Other Central Facilities and Admin Pools	(1,480,190)		(1,480,190)		(1,480,190)	(5,625)	(1,485,815)		(1,485,815)
Central Academic and Research Administration									
Admin/Clerical Service Center									
Other Academic and Research Pools									
TOTAL NON ACADEMIC AREAS	**(95,859,321)**	**(817)**	**(95,860,138)**	**-**	**(95,860,138)**	**(1,515,092)**	**(97,375,230)**	**(150,000)**	**(97,525,230)**
TOTAL 208 (Fund 0300)	**($99,362,104)**	**($817)**	**($99,362,921)**	**-**	**($99,362,921)**	**($1,515,092)**	**($100,878,013)**	**($150,000)**	**($101,028,013)**
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs									
COTA Programs									
Continuing Education Administration									
College Surplus Activity									
Other Central Pools									
Total Continuing Education	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**($99,362,104)**	**($817)**	**($99,362,921)**	**-**	**($99,362,921)**	**($1,515,092)**	**($100,878,013)**	**($150,000)**	**($101,028,013)**

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget
Preliminary New Initiatives

	Base Budget Initiatives							Preliminary	One-Time Adjustments		Preliminary
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2020-21 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2020-21 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	-	-	-	-	-			-	-	-	-
Architecture and Urban Studies	-	-	-	-	-			-	-	-	-
Pamplin College of Business	-	-	-	-	-			-	-	-	-
Engineering	-	-	-	-	-			-	-	-	-
Liberal Arts and Human Sciences	-	-	-	-	-			-	-	-	-
College of Natural Resources & Environment	-	-	-	-	-			-	-	-	-
College of Science	-	-	-	-	-			-	-	-	-
Carilion School of Medicine	-	-	-	-	-			-	-	-	-
Veterinary Medicine	-	-	-	-	-			-	-	-	-
Veterinary Teaching Hospital	-	-	-	-	-			-	-	-	-
Animal Cancer Care & Research Center	-	-	-	-	-			-	-	-	-
Equine Medical Center	-	-	-	-	-			-	-	-	-
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-
Honors College	-	-	-	-	-			-	-	-	-
Libraries	-	-	-	-	-			-	-	-	-
VP Research & Innovation	-	-	-	-	-			-	-	-	-
Fralin Life Sciences	-	-	-	-	-			-	-	-	-
Institute for Society, Culture, & Env.	-	-	-	-	-			-	-	-	-
VT Transportation Institute	-	-	-	-	-			-	-	-	-
Institute for Critical Tech & Applied Science	-	-	-	-	-			-	-	-	-
Subtotal VP Research & Innovation	-	-	-	-	-	-	-	-	-	-	-
Graduate School	-	-	-	-	-			-	-	-	-
VP Outreach	-	-	-	-	-			-	-	-	-
Continuing Education (Self Supporting)	-	-	-	-	-			-	-	-	-
EBC Ancillary (Self Supporting)	-	-	-	-	-			-	-	-	-
Ctr for Org. and Technology Adv. (COTA)	-	-	-	-	-			-	-	-	-
Extended Campus	-	-	-	-	-			-	-	-	-
International Programs	-	-	-	-	-			-	-	-	-
Engagement Initiatives	-	-	-	-	-			-	-	-	-
Subtotal VP Outreach	-	-	-	-	-	-	-	-	-	-	-
VP Health Sciences and Technology	-	-	-	-	-			-	-	-	-
Executive Vice President & Provost	-	-	-	-	-			-	-	-	-
VP for Strategic Alliances	-	-	-	-	-			-	-	-	-
VP Student Affairs	-	-	-	-	-			-	-	-	-
Undistributed	-	755,000	-	-	13,068,766			13,823,766	-	17,601,130	31,424,896
TOTAL ACADEMIC AREAS	**-**	**$755,000**	**-**	**-**	**$13,068,766**	**-**	**-**	**$13,823,766**	**-**	**$17,601,130**	**$31,424,896**
ADMINISTRATIVE UNITS											
President	-	-	-	-	-			-	-	-	-
University Ombuds	-	-	-	-	-			-	-	-	-
University Legal Counsel	-	-	-	-	-			-	-	-	-
Strategic Affairs	-	-	-	-	-			-	-	-	-
Audit, Risk and Compliance	-	-	-	-	-			-	-	-	-
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
University Initiatives	-	-	-	-	-			-	-	-	-
SVP and Chief Business Officer	-	-	-	-	-			-	-	-	-
Campus Safety and Security		-	-	-	-			-	-	-	-
Equity and Accessibility	-	-	-	-	-			-	-	-	-
Subtotal - SVP&CBO	-	-	-	-	-	-	-	-	-	-	-
Vice President - Advancement	-	-	-	-	-			-	-	-	-
Vice President Information Technology	-	-	-	-	-			-	-	-	-
Tech. Enhanced Learning & Online Strategies	-	-	-	-	-			-	-	-	-
Networking Infrastructure	-	-	-	-	-			-	-	-	-
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2020-21 Preliminary Operating Budget

	Preliminary New Initiatives: Base Budget Initiatives: TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**Preliminary 2020-21 Base Initiatives**	One-Time Adjustments: Salary One-Time Adjustments	Operating One-Time Adjustments	**Preliminary 2020-21 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)								-			
Campus Planning, Infrastructure, and Facilities	-	-	-	-	-			-	-	-	-
VP for Finance	-	-	-	-	-			-	-	-	-
University Controller	-	-	-	-	-			-	-	-	-
Procurement	-	-	-	-	-			-	-	-	-
Capital Assets & Financial Management	-	-	-	-	-			-	-	-	-
Subtotal VP for Finance	-	-	-	-	-	-	-	-	-	-	-
VP for Human Resources	-	-	-	-	-			-	-	-	-
VP for Policy and Governance	-	-	-	-	-			-	-	-	-
VP for Business Affairs	-	-	-	-	-			-	-	-	-
Campus to Campus Shuttle (Self Supporting)	-	-	-	-	-			-	-	-	-
Air Transportation Services (Self Supporting)	-	-	-	-	-			-	-	-	-
Subtotal VP Business Affairs	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits						269,728		269,728		-	269,728
Staff Raise Pool								-			-
Computer Charges								-			-
Restricted Budgets								-			-
College Enrollment Support											
Earmarked Revenue								-			-
Insurance and Worker's Compensation								-			-
University Contingency								-			-
Other Central Pools								-			-
Central Facilities and Admin											
Utilities								-			-
Health and Safety								-			-
Central Leases								-			-
Other Central Facilities and Admin Pools								-			-
Central Academic and Research Administration											
Admin/Clerical Service Center								-			-
Other Academic and Research Pools								-			-
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**-**	**269,728**	**-**	**269,728**	**-**	**-**	**269,728**
TOTAL 208 (Fund 0300)	**-**	**$755,000**	**-**	**-**	**$13,068,766**	**$269,728**	**-**	**$14,093,494**	**-**	**$17,601,130**	**$31,694,624**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											-
COTA Programs								-			-
Continuing Education Administration								-			-
College Surplus Activity								-			-
Other Central Pools											
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**-**	**$755,000**	**-**	**-**	**$13,068,766**	**$269,728**	**-**	**$14,093,494**	**-**	**$17,601,130**	**$31,694,624**

VIRGINIA TECH

2020-21

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION

PRELIMINARY OPERATING BUDGETS

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COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2020-21

COOPERATIVE EXTENSION - SUMMARY

Array of Reduction Plans will include corresponding adjustments to FTE's

	Faculty Teaching & Research	Faculty Admin. & Professional	Staff	Operating	Fringe Benefits	Preliminary 2020-21 Base Budget	One Time Adjustments	Preliminary 2020-21 Revised Budget
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	5,362,029	3,407,507	2,911,730	1,309,125		12,990,391	-	12,990,391
Director of COOP Extension	802,258	13,043,170	4,816,319	1,329,383		19,991,130	-	19,991,130
Recoveries from Localities		(5,094,000)				(5,094,000)	-	(5,094,000)
Natural Resources & Environment	763,729	247,610	92,219	4,629		1,108,187	-	1,108,187
Veterinary Medicine	126,530	-	-	11,402		137,932	-	137,932
Federal Restricted Areas				2,005,000		2,005,000	-	2,005,000
Subtotal	7,054,546	11,604,287	7,820,268	4,659,539	-	31,138,640	-	31,138,640
Central Funds								
Self-Generated Earmarked Pool				70,000		70,000		70,000
Undistributed New Initiatives				-		-		-
Compensation Pool						-		-
Administrative/Fixed Expenses				2,024,571		2,024,571	-	2,024,571
Fringe Benefits				-	14,184,986	14,184,986	-	14,184,986
Fringe Benefits - Recoveries				-	(1,698,000)	(1,698,000)	-	(1,698,000)
Tuition Benefits/Rent				419,621		419,621	-	419,621
Subtotal	-	-	-	2,514,192	12,486,986	15,001,178	-	15,001,178
TOTAL COOP	7,054,546	11,604,287	7,820,268	7,173,731	12,486,986	46,139,818	-	46,139,818

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2020-21

AGRICULTURE EXPERIMENT STATION - SUMMARY

Array of Reduction Plans will include corresponding adjustments to FTE's

	Faculty: Teaching & Research	Faculty: Admin. & Professional	Staff	Operating	Fringe Benefits	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	12,711,152	970,779	6,789,781	2,031,858		22,503,570	-	22,503,570
Natural Resources & Environment	2,832,702	278,669	581,422	160,290		3,853,083	-	3,853,083
Veterinary Medicine	812,373	165,944	899,107	(34,753)		1,842,671	-	1,842,671
Subtotal	16,356,227	1,415,392	8,270,310	2,157,395	-	28,199,324	-	28,199,324
Central Funds								
Undistributed New Initiatives				500,000		500,000	-	500,000
Compensation Pool				-		-	-	-
Administrative/Fixed Expenses				3,546,493		3,546,493	-	3,546,493
Fringe Benefits					10,071,535	10,071,535	-	10,071,535
Tuition Benefits/Rent				173,202		173,202	-	173,202
Subtotal	-	-	-	4,219,695	10,071,535	14,291,230	-	14,291,230
TOTAL AES	**16,356,227**	**1,415,392**	**8,270,310**	**6,377,090**	**10,071,535**	**42,490,554**	**-**	**42,490,554**

COOPERATIVE EXTENSION

2020-21

Teaching and Research Faculty

Array of Reduction Plans will include corresponding adjustments to FTE's

Colleges & Administrative Units	2019-20 Base Budget	Base Budget Adjustments	May 31, 2020 Base Budget	Corrections/ Reallocations	**Adjusted Base Budget**	Promotion and Tenure	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Agriculture & Life Sciences									
College	5,254,046	85,000	5,339,046		**5,339,046**	22,983	5,362,029		5,362,029
Director of COOP Extension	802,258	-	802,258		**802,258**		802,258		802,258
Natural Resources & Environment	753,509	-	753,509		**753,509**	10,220	763,729		763,729
Veterinary Medicine	126,530	-	126,530		**126,530**		126,530		126,530
Total T&R Faculty	6,936,343	85,000	7,021,343	-	**7,021,343**	33,203	7,054,546	-	7,054,546

COOPERATIVE EXTENSION

2020-21

Administrative and Professional Faculty

Array of Reduction Plans will include corresponding adjustments to FTE's

Colleges & Administrative Units	2019-20 Base Budget	Base Budget Adjustments	May 31, 2020 Base Budget	Corrections/ Reallocations	**Adjusted Base Budget**	Locality Recovery Adjustment	Promotion and Tenure	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Agriculture & Life Sciences										
College	3,219,507	188,000	3,407,507		**3,407,507**			3,407,507		3,407,507
Director of COOP Extension	12,964,626	-	12,964,626		**12,964,626**		78,544	13,043,170		13,043,170
Recoveries from Localities	(4,944,000)	-	(4,944,000)		**(4,944,000)**	(150,000)		(5,094,000)		(5,094,000)
Natural Resources & Environment	247,610	-	247,610		**247,610**			247,610		247,610
Veterinary Medicine	-	-	-		**-**			-		-
Total A/P Faculty	11,487,743	188,000	11,675,743	-	**11,675,743**	(150,000)	78,544	11,604,287	-	11,604,287

COOPERATIVE EXTENSION

2020-21

Staff

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Base Budget	Base Budget Adjustments	May 31, 2020 Base Budget	Corrections/ Reallocations	**Adjusted Base Budget**	Base Adjustment	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
<u>Colleges & Administrative Units</u>									
Agriculture & Life Sciences									
College	2,911,730	-	2,911,730		**2,911,730**		2,911,730		2,911,730
Director of COOP Extension	4,816,319	-	4,816,319		**4,816,319**		4,816,319		4,816,319
Natural Resources & Environment	92,219	-	92,219		**92,219**		92,219		92,219
Veterinary Medicine	-	-	-		**-**		-		-
Total Staff	7,820,268	-	7,820,268	-	**7,820,268**	-	7,820,268	-	7,820,268

COOPERATIVE EXTENSION

2020-21

Operating and Fringe

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Base Budget	Base Adjustments	May 31, 2020 Base Budget	Corrections/Reallocations	Adjusted Base Budget	Preliminary Budget Reduction Targets to be Arrayed	Operating and Fringe Adjustments	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units										
Agriculture & Life Sciences										
College	1,268,958	40,167	1,309,125		1,309,125			1,309,125		1,309,125
Director of COOP Extension	2,776,056	-	2,776,056		2,776,056	(1,446,673)		1,329,383		1,329,383
Natural Resources & Environment	62,132	-	62,132		62,132	(57,503)		4,629		4,629
Veterinary Medicine	18,626	-	18,626		18,626	(7,224)		11,402		11,402
Federal Restricted Areas	2,005,000	-	2,005,000		2,005,000			2,005,000		2,005,000
Subtotal	6,130,772	40,167	6,170,939	-	6,170,939	(1,511,400)	-	4,659,539	-	4,659,539
Central Funds										
Self-Generated Earmarked Poc	70,000	-	70,000		70,000			70,000		70,000
Undistributed New Initiatives	453,735	(453,735)	-		-		-	-		-
Administrative/Fixed Expenses	1,964,237	-	1,964,237		1,964,237		60,334	2,024,571	-	2,024,571
Fringe Benefits	13,858,060	140,568	13,998,628		13,998,628		186,358	14,184,986	-	14,184,986
Fringe Benefits - Recoveries	(1,648,000)	-	(1,648,000)		(1,648,000)		(50,000)	(1,698,000)		(1,698,000)
Tuition Benefits/Rent	457,388	-	457,388		457,388		(37,767)	419,621		419,621
Subtotal	15,155,420	(313,167)	14,842,253	-	14,842,253	-	158,925	15,001,178	-	15,001,178
Total Operating and Fringe	21,286,192	(273,000)	21,013,192	-	21,013,192	(1,511,400)	158,925	19,660,717	-	19,660,717

AGRICULTURE EXPERIMENT STATION
2020-21
Teaching and Research Faculty

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Base Budget	Base Budget Adjustments	May 31, 2020 Base Budget	Corrections/ Reallocations	Adjusted Base Budget	Promotion and Tenure	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units									
Agriculture & Life Sciences	12,588,828	85,000	12,673,828		12,673,828	37,324	12,711,152		12,711,152
Natural Resources & Environment	2,824,385	-	2,824,385		2,824,385	8,317	2,832,702		2,832,702
Veterinary Medicine	809,989	-	809,989		809,989	2,384	812,373		812,373
Total T&R Faculty	16,223,202	85,000	16,308,202	-	16,308,202	48,025	16,356,227	-	16,356,227

AGRICULTURE EXPERIMENT STATION

2020-21

Administrative and Professional Faculty

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Base Budget	Base Budget Adjustments	May 31, 2020 Base Budget	Corrections/ Reallocations	Adjusted Base Budget	Base Adjustments	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units									
Agriculture & Life Sciences	970,779	-	970,779		970,779		970,779		970,779
Natural Resources & Environment	278,669	-	278,669		278,669		278,669		278,669
Veterinary Medicine	165,944	-	165,944		165,944		165,944		165,944
Total A/P Faculty	1,415,392	-	1,415,392	-	1,415,392	-	1,415,392	-	1,415,392

AGRICULTURE EXPERIMENT STATION

2020-21

Staff

Array of Reduction Plans will include corresponding adjustments to FTE's

Colleges & Administrative Units	2019-20 Base Budget	Base Budget Adjustments	May 31, 2020 Base Budget	Corrections/ Reallocations	Adjusted Base Budget	Base Adjustments	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Agriculture & Life Sciences	6,789,781	-	6,789,781		6,789,781		6,789,781	-	6,789,781
Natural Resources & Environment	581,422	-	581,422		581,422		581,422	-	581,422
Veterinary Medicine	899,107	-	899,107		899,107		899,107	-	899,107
Total Staff	8,270,310	-	8,270,310	-	8,270,310	-	8,270,310	-	8,270,310

AGRICULTURE EXPERIMENT STATION

2020-21

Operating and Fringe

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Base Budget	Base Adjustments	May 31, 2020 Base Budget	Corrections /Reallocations	Adjusted Base Budget	Preliminary Budget Reduction Targets to be Arrayed	Operating and Fringe Adjustments	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units										
Agriculture & Life Sciences	3,200,626	52,529	3,253,155		3,253,155	(1,221,297)		2,031,858		2,031,858
Natural Resources & Environment	325,273	-	325,273		325,273	(164,983)		160,290		160,290
Veterinary Medicine	67,567	-	67,567		67,567	(102,320)		(34,753)		(34,753)
Subtotal	3,593,466	52,529	3,645,995	-	3,645,995	(1,488,600)	-	2,157,395	-	2,157,395
Central Funds										
Compensation Pool	-						-	-		-
Undistributed New Initiatives	671,265	(171,265)	500,000		500,000		-	500,000		500,000
Administrative/Fixed Expenses	3,620,198	-	3,620,198		3,620,198		(73,705)	3,546,493	-	3,546,493
Fringe Benefits	9,909,252	33,736	9,942,988		9,942,988		128,547	10,071,535	-	10,071,535
Tuition Benefits/Rent	179,898	-	179,898		179,898		(6,696)	173,202		173,202
Subtotal	14,380,613	(137,529)	14,243,084	-	14,243,084	-	48,146	14,291,230	-	14,291,230
Total Operating and Fringe	17,974,079	(85,000)	17,889,079	-	17,889,079	(1,488,600)	48,146	16,448,625	-	16,448,625

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2020-21

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

Array of Reduction Plans will include corresponding adjustments to FTE's

	Faculty: Teaching & Research	Faculty: Admin. & Professional	Staff	Operating	Fringe Benefits	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,282,704	3,125,198	2,911,730	1,309,125	-	11,628,757	-	11,628,757
Director of COOP Extension	523,122	9,400,215	4,816,319	1,329,383	-	16,069,039		16,069,039
Recoveries from Localities	-	(5,094,000)	-	-	-	(5,094,000)		(5,094,000)
Natural Resources & Environment	695,806	247,610	92,219	4,629	-	1,040,264		1,040,264
Veterinary Medicine	126,530	-	-	11,402	-	137,932		137,932
Subtotal	5,628,162	7,679,023	7,820,268	2,654,539	-	23,781,992	-	23,781,992
Central Funds								
Self-Generated Earmarked Pool				70,000		70,000		70,000
Undistributed New Initiatives				0		0		0
Administrative/Fixed Expenses	-	-	-	2,024,571	-	2,024,571	-	2,024,571
Fringe Benefits	-	-	-	0	11,996,634	11,996,634	-	11,996,634
Fringe Benefits - Recoveries	-	-	-	0	(1,698,000)	(1,698,000)		(1,698,000)
Tuition Benefits/Rent	-	-	-	419,621	-	419,621		419,621
Subtotal	-	-	-	2,514,192	10,298,634	12,812,826	-	12,812,826
TOTAL COOP	5,628,162	7,679,023	7,820,268	5,168,731	10,298,634	36,594,818	-	36,594,818

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2020-21

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					Preliminary		Preliminary
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	2020-21 Base Budget	One Time Adjustments	2020-21 Revised Budget
Colleges & Administrative Units								
U Agriculture & Life Sciences								
U College: Smith Lever	1,079,325	282,309				1,361,634		1,361,634
U Director of COOP Extension: Smith Lever	279,136	3,642,955				3,922,091		3,922,091
U Natural Resources & Environment: Smith Lever	67,923					67,923		67,923
U Veterinary Medicine: Smith Lever						-		-
R Federal Restricted Areas				2,005,000		2,005,000		2,005,000
Subtotal	1,426,384	3,925,264	-	2,005,000	-	7,356,648	-	7,356,648
Central Funds								
U Fringe Benefits: Smith Lever					2,188,352	2,188,352		2,188,352
Subtotal	-	-	-	-	2,188,352	2,188,352	-	2,188,352
TOTAL COOP	1,426,384	3,925,264	-	2,005,000	2,188,352	9,545,000	-	9,545,000

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2020-21

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

Array of Reduction Plans will include corresponding adjustments to FTE's

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Preliminary 2020-21 Base Budget**	One Time Adjustments	**Preliminary 2020-21 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	8,561,652	940,279	5,979,781	2,031,858	-	17,513,570	-	17,513,570
Natural Resources & Environment	1,947,702	278,669	406,422	160,290	-	2,793,083	-	2,793,083
Veterinary Medicine	767,373	165,944	899,107	(34,753)	-	1,797,671	-	1,797,671
Subtotal	11,276,727	1,384,892	7,285,310	2,157,395	-	22,104,324	-	22,104,324
Central Funds								
Undistributed New Initiatives				500,000		500,000		500,000
Compensation Pool				-		-		-
Administrative/Fixed Expenses	-	-	-	3,546,493	-	3,546,493	-	3,546,493
Fringe Benefits	-	-	-	-	10,071,535	10,071,535	-	10,071,535
Tuition Benefits/Rent	-	-	-	173,202	-	173,202		173,202
Subtotal	-	-		4,219,695	10,071,535	14,291,230	-	14,291,230
Total AES State	11,276,727	1,384,892	7,285,310	6,377,090	10,071,535	36,395,554	-	36,395,554

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2020-21

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty			Preliminary 2020-21		Preliminary 2020-21
	Teaching & Research	Admin. & Professional	Staff	Base Budget	One Time Adjustments	Revised Budget
Colleges & Administrative Units						
Agriculture and Life Sciences	4,149,500	30,500	810,000	4,990,000		4,990,000
U 21161 - Hatch Funds	3,469,500	30,500	590,000	4,090,000		
E 21162 - Regional Research	680,000		220,000	900,000		
Natural Resources & Environment	885,000	-	175,000	1,060,000		1,060,000
U 21161 - Hatch Funds	70,000		40,000	110,000		
E 21162 - Regional Research	90,000		10,000	100,000		
E 21163 - McIntire Stennis	725,000		125,000	850,000		
Veterinary Medicine	45,000	-	-	45,000		45,000
E 21178 - Animal Disease & Health	45,000			45,000		
Subtotal	5,079,500	30,500	985,000	6,095,000	-	6,095,000
Central Funds						
Administrative/Fixed Expenses				-		-
Fringe Benefits				-		-
Tuition Benefits/Rent				-		-
Subtotal	-	-		-	-	-
Total AES Federal	5,079,500	30,500	985,000	6,095,000	-	6,095,000

VIRGINIA TECH

2020-21

PRELIMINARY OPERATING BUDGET

OTHER PROGRAMS BUDGET

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2020-21
Auxiliary Enterprise Budget

	2020-21 Budget
Residence and Dining Hall System*	
Revenues	$127,252
Expenses	-120,483
Reserve Drawdown (Addition)	-6,769
Net	$0
Parking and Transportation	
Revenues	$16,061
Expenses	-15,283
Reserve Drawdown (Addition)	-778
Net	$0
Telecommunications Services	
Revenues	$19,772
Expenses	-20,110
Reserve Drawdown (Addition)	338
Net	$0
University Services System*	
Revenues	$51,788
Expenses	-51,033
Reserve Drawdown (Addition)	-755
Net	$0
Intercollegiate Athletics*	
Revenues	$73,440
Expenses	-72,490
Reserve Drawdown (Addition)	-950
Net	$0
Electric Service System*	
Revenues	$33,633
Expenses	-33,012
Reserve Drawdown (Addition)	-621
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$11,471
Expenses	-11,612
Reserve Drawdown (Addition)	141
Net	$0
Other Enterprise Functions	
Revenues	$10,965
Expenses	-8,083
Reserve Drawdown (Addition)	-2,882
Net	$0
TOTAL	
Revenues	$344,382
Expenses	-332,106
Reserve Drawdown (Addition)	-12,276
Net	$0

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

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2020-21 Preliminary Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$162,532,284	$89,258,617		$251,790,901
College Plates			283,000		283,000
General Fund Grants [Estimate]	2,000,000				2,000,000
Brain Research	3,000,000				3,000,000
Research Initiative	2,388,544				2,388,544
Commonwealth Cyber Initiative					
Estimate of Hub GF Support	7,500,000				7,500,000
Estimate of Node GF Support	2,500,000				2,500,000
Subtotal Grants and Contracts	17,388,544	162,532,284	89,541,617	-	269,462,445
Indirect Cost					
Returned Overhead				68,512,330	68,512,330
Service Centers	-	-	-	-	-
Subtotal Sponsored Programs	17,388,544	162,532,284	89,541,617	68,512,330	337,974,775
Eminent Scholars			2,600,000		2,600,000
Enterprise Fund (0302)			10,429,340		10,429,340
Royalty Funds			1,500,000		1,500,000
Research Ancillaries			500,000		500,000
Total Revenue	**$17,388,544**	**$162,532,284**	**$104,570,957**	**$68,512,330**	**$353,004,115**
EXPENDITURES					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$162,532,284	$89,258,617		$251,790,901
College Plates			283,000		283,000
General Fund Grants [Estimate]	2,000,000				2,000,000
Brain Research	3,000,000				3,000,000
Research Initiative	2,388,544				2,388,544
Commonwealth Cyber Initiative					
Estimate of Hub GF Support	7,500,000				7,500,000
Estimate of Node GF Support	2,500,000				2,500,000
Subtotal Grants and Contracts	17,388,544	162,532,284	89,541,617	-	269,462,445
Indirect Cost					
Returned Overhead				68,512,330	68,512,330
Service Centers					-
Subtotal Sponsored Programs	17,388,544	162,532,284	89,541,617	68,512,330	337,974,775
Eminent Scholars			2,600,000		2,600,000
Enterprise Fund (0302)			10,429,340		10,429,340
Royalty Funds			1,500,000		1,500,000
Research Ancillaries			500,000		500,000
Total Expenditures	**$17,388,544**	**$162,532,284**	**$104,570,957**	**$68,512,330**	**$353,004,115**
Net	-	-	-	-	-

2020-21 Enterprise Fund Advance

By College/Program

	MITB [1]	MITE	MNR	PSAL	LGMC	ATLE	ITMA	NENG	NNOM	AOE	PSE	TOTAL
	MITB Business	MITE Engineering	Natural Resources	Agricuture Life Sciences	Grad Cert In Local Govt Mgt	Professional Studies	Instructional Technology	Nuclear Engineering	Grad Cert in Non-Profit Mgt	Aero & Ocean Engineering	Political Science	
Engineering		$1,408,102						$1,933		$426,628		$1,836,662
Pamplin College of Business	3,627,979											3,627,979
Natural Resources & Environment			685,145									685,145
Agriculture & Life Sciences				706,857								706,857
Liberal Arts & Human Sciences						40,101	474,575				209,065	723,741
Architecture & Urban Studies					100,316				23,195			123,511
Total	$3,627,979	$1,408,102	$685,145	$706,857	$100,316	$40,101	$474,575	$1,933	$23,195	$426,628	$209,065	$7,703,896

Notes:

(1) Includes MIT Operating Budget

APPROPRIATED STUDENT FINANCIAL ASSISTANCE
2020-21

REVENUES	General Fund	Nongeneral Fund	Total
General Fund (Direct)	$ 22,985,936	$ -	$ 22,985,936
General Fund (Estimated)	200,000		200,000
Nongeneral Fund	-	12,358,562	12,358,562
Total Revenues	$ 23,185,936	$ 12,358,562	$ 35,544,498

EXPENDITURES	General Fund	Nongeneral Fund	Total
Scholarships and Fellowships			
Undergraduate Scholarships	$ 17,810,811	$ -	$ 17,810,811
Graduate Fellowships	5,077,625	-	5,077,625
Multicultural Academic Opportunities Program	86,500	-	86,500
Soil Scientist Scholarships	11,000	-	11,000
Two Year College Transfer Grant (Estimate)	60,000		60,000
Virginia Military Survivor Dependents (Estimate)	140,000		140,000
T&F Utilized for Financial Aid	-	10,111,162	10,111,162
Tech Talent Investment Program - Graduate Scholarship		250,000	250,000
Virginia Tech Carilion School of Medicine		1,997,400	1,997,400
Total Expenditures	$ 23,185,936	$ 12,358,562	$ 35,544,498

ALL OTHER PROGRAMS
2020-21 Budget

	General Fund	Nongeneral Fund	Total
REVENUE			
Federal Work Study		1,073,815	1,073,815
Local Funds		8,745,850	8,745,850
Surplus Property		875,506	875,506
Unique Military Activities	2,628,742		2,628,742
Total Revenues	$ 2,628,742	$ 10,695,171	$ 13,323,913
EXPENDITURES			
Federal Work Study		1,073,815	1,073,815
Local Funds		8,745,850	8,745,850
Surplus Property		875,506	875,506
Unique Military Activities	2,628,742		2,628,742
Total Expenditures	$ 2,628,742	$ 10,695,171	$ 13,323,913
PLANNED INVESTMENT/(DRAW)	$ -	$ 0	$ 0

VIRGINIA TECH

2020-21

PRELIMINARY INTERNAL POSITION ALLOCATIONS

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Preliminary Position Allocations (FTEs) **as of July 1, 2020**

Educational and General

Total

Array of Reduction Plans will include corresponding adjustments to FTE's

	Academic Positions				Total Beginning
	T&R Faculty[a]	GTA/GRAs[b]	A/P Faculty[a]	Staff	Allocations
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	118.35	35.25	6.68	46.72	207.00
Architecture & Urban Studies	157.72	22.23	11.20	42.84	233.99
Business	148.72	21.43	35.54	40.89	246.58
Engineering	457.69	109.48	66.00	112.79	745.96
Liberal Arts & Human Sciences	443.38	54.61	13.50	104.57	616.06
Science	389.99	73.59	21.90	106.18	591.66
Carilion School of Medicine	11.42	-	45.83	16.17	73.42
Veterinary Medicine	115.72	8.88	21.30	189.54	335.44
Natural Resources & Environment	56.85	9.75	8.48	13.36	88.44
Honors College	4.00	-	5.00	3.00	12.00
Libraries	-	0.25	95.50	60.00	155.75
Strategic Alliances	2.00	-	3.00	1.00	6.00
Health Sciences and Technology	2.00	7.50	3.00	2.50	15.00
Provost	69.97	11.50	160.06	135.87	377.40
Outreach	11.83	-	36.90	39.80	88.53
Student Affairs	-	0.25	35.81	13.00	49.06
Research	39.08	7.50	85.51	111.02	243.11
Graduate School	1.50	28.25	16.30	33.16	79.21
Subtotal Academic Areas	2,030.22	390.47	671.51	1,072.41	4,164.61
Administrative Areas (by Sr. Mgt.)					
SVP and Chief Business Officer	-	-	48.00	97.46	145.46
President	1.00	-	39.00	21.00	61.00
University Initiatives	-	-	1.20	1.00	2.20
Advancement	-	-	87.94	87.39	175.33
Info Technology	2.65	1.25	196.77	123.98	324.65
Campus Planning, Facilities, Infra.	-	-	37.75	445.53	483.28
Finance	-	-	52.80	133.70	186.50
Human Resources	-	0.25	34.50	43.50	78.25
Policy & Governance	-	-	3.00	3.00	6.00
Business Affairs	-	-	31.25	33.00	64.25
Subtotal Administrative Areas	3.65	1.50	532.21	989.56	1,526.92
Total University Division (0300)	**2,033.87**	**391.97**	**1,203.72**	**2,061.97**	**5,691.53**
University Division (0302)					
Continuing Education	-	1.00	8.10	14.05	23.15
Total University Division (0302)	**-**	**1.00**	**8.10**	**14.05**	**23.15**
Grand Total (208 E&G All Funds)	**2,033.87**	**392.97**	**1,211.82**	**2,076.02**	**5,714.68**

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

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

Position Allocations (FTE)

Educational and General (208)

Teaching and Research Faculty[(a)]

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	**5/31/2020 Base Allocations Per Banner**	Initiatives TBD	Adjustments	Technical Realignment	Restricted Allocations	**2020-21 Beginning Allocation**
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	118.35	-	118.35	-			-	118.35
Architecture & Urban Studies	159.72	(2.00)	157.72	-			-	157.72
Business	148.72	-	148.72	-			-	148.72
Engineering	455.79	1.90	457.69	-			-	457.69
Liberal Arts & Human Sciences	443.38	-	443.38	-			-	443.38
Science	388.09	1.90	389.99	-			-	389.99
Carilion School of Medicine	10.85	0.57	11.42	-	-			11.42
Veterinary Medicine	115.12	0.60	115.72	-			-	115.72
Natural Resources & Environment	56.85	-	56.85	-			-	56.85
Honors College	4.00	-	4.00	-				4.00
Libraries	-	-	-	-			-	-
Strategic Alliances	-	2.00	2.00	-			-	2.00
Health Sciences and Technology	-	2.00	2.00	-				2.00
Provost	74.67	(4.70)	69.97	-			-	69.97
Outreach	11.83	-	11.83	-			-	11.83
Student Affairs	-	-	-	-			-	-
Research	87.05	(47.97)	39.08	-			-	39.08
Graduate School	1.50	-	1.50	-			-	1.50
Subtotal Academic Areas	2,075.92	(45.70)	2,030.22	-	-	-	-	2,030.22
Administrative Areas (by Sr. Mgt.)								
SVP and Chief Business Officer	-	-	-	-			-	-
President	1.00	-	1.00	-			-	1.00
University Initiatives		-	-	-			-	-
Advancement	-	-	-	-			-	-
Info Technology	2.00	0.65	2.65	-			-	2.65
Campus Planning, Facilities, Infra.	-	-	-	-			-	-
Finance	-	-	-	-			-	-
Human Resources	-	-	-	-			-	-
Policy & Governance	-	-	-	-			-	-
Business Affairs	-	-	-	-			-	-
Subtotal Administrative Areas	3.00	0.65	3.65	-	-	-	-	3.65
Total University Division (0300)	**2,078.92**	**(45.05)**	**2,033.87**	**-**	**-**	**-**	**-**	**2,033.87**
University Division (0302)								
Continuing Education	-	-	-	-				-
Total University Division (0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total (208 E&G All Funds)	**2,078.92**	**(45.05)**	**2,033.87**	**-**	**-**	**-**	**-**	**2,033.87**

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

Position Allocations (FTE)

Educational and General

Administrative and Professional Faculty[a]

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	**5/31/2020 Base Allocations Per Banner**	Initiatives TBD	Adjustments	Technical Realignment	Restricted Allocations	**2020-21 Beginning Allocation**
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	6.68	-	6.68	-			-	6.68
Architecture & Urban Studies	9.20	2.00	11.20	-		-	-	11.20
Business	35.54	-	35.54	-	-		-	35.54
Engineering	63.00	1.00	64.00	2.00	-		-	66.00
Liberal Arts & Human Sciences	13.50	-	13.50	-			-	13.50
Science	21.90	-	21.90	-			-	21.90
Carilion School of Medicine	46.40	(0.57)	45.83	-	-		-	45.83
Veterinary Medicine	21.30	-	21.30	-			-	21.30
Natural Resources & Environment	8.48	-	8.48	-			-	8.48
Honors College	5.00	-	5.00	-			-	5.00
Libraries	95.50	-	95.50	-			-	95.50
Strategic Alliances	8.17	(5.17)	3.00	-			-	3.00
Health Sciences and Technology	3.00	-	3.00	-			-	3.00
Provost	152.89	4.17	157.06	2.00		1.00	-	160.06
Outreach	36.90	-	36.90	-			-	36.90
Student Affairs	35.81	1.00	36.81	-		(1.00)	-	35.81
Research	88.51	(3.00)	85.51	-			-	85.51
Graduate School	16.30	-	16.30	-			-	16.30
Subtotal Academic Areas	668.08	(0.57)	667.51	4.00	-	-	-	671.51
Administrative Areas (by Sr. Mgt.)								
SVP and Chief Business Officer	14.00	33.00	47.00	1.00			-	48.00
President	40.00	(1.00)	39.00	-			-	39.00
University Initiatives	1.20	-	1.20	-			-	1.20
Advancement	87.94	-	87.94	-			-	87.94
Info Technology	192.77	4.00	196.77	-			-	196.77
Campus Planning, Facilities, Infra.	90.00	(33.00)	57.00	-		(19.25)	-	37.75
Finance	56.60	(3.80)	52.80	-			-	52.80
Human Resources	33.00	0.50	33.50	1.00			-	34.50
Policy & Governance	3.00	-	3.00	-			-	3.00
Business Affairs	3.00	9.00	12.00	-		19.25	-	31.25
Subtotal Administrative Areas	521.51	8.70	530.21	2.00	-	-	-	532.21
Total University Division (0300)	**1,189.59**	**8.13**	**1,197.72**	**6.00**	**-**	**-**	**-**	**1,203.72**
University Division (0302)								
Continuing Education	8.10	-	8.10					8.10
Total University Division (0302)	**8.10**	**-**	**8.10**	**-**	**-**	**-**	**-**	**8.10**
Grand Total (208 E&G All Funds)	**1,197.69**	**8.13**	**1,205.82**	**6.00**	**-**	**-**	**-**	**1,211.82**

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

Position Allocations (FTE)

Educational and General

Graduate Research/Teaching Assistants[(a)]

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	5/31/2020 Base Allocations Per Banner	Initiatives TBD	Technical Realignment	Restricted Allocations	2020-21 Beginning Allocation
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	35.25	-	35.25	-		-	35.25
Architecture & Urban Studies	22.23	-	22.23	-		-	22.23
Business	21.43	-	21.43	-		-	21.43
Engineering	109.48	-	109.48	-		-	109.48
Liberal Arts & Human Sciences	54.61	-	54.61	-		-	54.61
Science	73.59	-	73.59	-		-	73.59
Carilion School of Medicine	-	-	-	-		-	-
Veterinary Medicine	8.88	-	8.88	-		-	8.88
Natural Resources & Environment	9.75	-	9.75	-		-	9.75
Honors College	-	-	-	-		-	-
Libraries	0.25	-	0.25	-		-	0.25
Strategic Alliances	0.50	(0.50)	-	-		-	-
Health Sciences and Technology	7.50	-	7.50	-		-	7.50
Provost	11.00	0.50	11.50	-		-	11.50
Outreach	-	-	-	-		-	-
Student Affairs	0.25	-	0.25	-		-	0.25
Research	10.50	(3.00)	7.50	-		-	7.50
Graduate School	28.25	-	28.25	-		-	28.25
Subtotal Academic Areas	393.47	(3.00)	390.47	-	-	-	390.47
Administrative Areas (by Sr. Mgt.)							
SVP and Chief Business Officer	-	-	-	-		-	-
President	-	-	-	-		-	-
University Initiatives	-	-	-	-		-	-
Advancement	-	-	-	-		-	-
Info Technology	1.25	-	1.25	-		-	1.25
Campus Planning, Facilities, Infra.	-	-	-	-		-	-
Finance	-	-	-	-		-	-
Human Resources	0.25	-	0.25	-		-	0.25
Policy and Governance	-	-	-	-		-	-
Business Affairs	-		-	-		-	-
Subtotal Administrative Areas	1.50	-	1.50	-	-	-	1.50
Total University Division (0300)	**394.97**	**(3.00)**	**391.97**	**-**	**-**	**-**	**391.97**
University Division (0302)							
Continuing Education	1.00	-	1.00				1.00
Total University Division (0302)	**1.00**	**-**	**1.00**	**-**	**-**	**-**	**1.00**
Grand Total (208 E&G All Funds)	**395.97**	**(3.00)**	**392.97**	**-**	**-**	**-**	**392.97**

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

Position Allocations (FTE)

Educational and General

Staff

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	**5/31/2020 Base Allocations Per Banner**	Initiatives TBD	Adjustments	Technical Realignment	Restricted Allocations	**2020-21 Beginning Allocation**
University Division (0300)								
Academic Areas (by Sr. Mgt.)								
Agriculture & Life Sciences	46.72	-	46.72	-			-	46.72
Architecture & Urban Studies	42.84	-	42.84	-			-	42.84
Business	40.89	-	40.89	-	-		-	40.89
Engineering	113.79	(1.00)	112.79	-			-	112.79
Liberal Arts & Human Sciences	104.57	-	104.57	-			-	104.57
Science	106.18	-	106.18	-	-		-	106.18
Carilion School of Medicine	16.17	-	16.17	-	-		-	16.17
Veterinary Medicine	189.54	-	189.54	-			-	189.54
Natural Resources & Environment	13.36	-	13.36	-			-	13.36
Honors College	3.00	-	3.00	-			-	3.00
Libraries	60.00	-	60.00	-			-	60.00
Strategic Alliances	7.50	(6.50)	1.00	-			-	1.00
Health Sciences and Technology	2.50	-	2.50	-			-	2.50
Provost	128.37	7.50	135.87	-			-	135.87
Outreach	39.80	-	39.80	-			-	39.80
Student Affairs	11.00	2.00	13.00	-			-	13.00
Research	131.02	(20.00)	111.02	-			-	111.02
Graduate School	36.16	(3.00)	33.16	-			-	33.16
Subtotal Academic Areas	1,093.41	(21.00)	1,072.41	-	-	-	-	1,072.41
Administrative Areas (by Sr. Mgt.)								
SVP and Chief Business Officer	6.46	91.00	97.46	-			-	97.46
President	20.00	1.00	21.00	-			-	21.00
University Initiatives	1.00	-	1.00	-			-	1.00
Advancement	87.39	-	87.39	-			-	87.39
Info Technology	123.98	-	123.98	-			-	123.98
Campus Planning, Facilities, Infra.	574.53	(98.00)	476.53	-		(31.00)	-	445.53
Finance	131.70	2.00	133.70	-			-	133.70
Human Resources	43.50	-	43.50	-			-	43.50
Policy and Governance	3.00	-	3.00	-			-	3.00
Business Affairs	1.00	1.00	2.00	-		31.00	-	33.00
Subtotal Administrative Areas	992.56	(3.00)	989.56	-	-	-	-	989.56
Total University Division (0300)	**2,085.97**	**(24.00)**	**2,061.97**	**-**	**-**	**-**	**-**	**2,061.97**
University Division (0302)								(a)
Continuing Education	14.05	-	14.05					14.05
Total University Division (0302)	**14.05**	**-**	**14.05**	**-**	**-**	**-**	**-**	**14.05**
Grand Total (208 E&G All Funds)	**2,100.02**	**(24.00)**	**2,076.02**	**-**	**-**	**-**	**-**	**2,076.02**

(a 2020-21 A-21 Allocations will continue to be managed by the Office of Vice President for Research & Innovation

Preliminary Position Allocations (FTEs) as of July 1, 2020
Agency 229 CE/AES Division
Total
Array of Reduction Plans will include corresponding adjustments to FTE's

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

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

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

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

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	5/31/2020 Adjusted Allocations	Adjustments Effective 1-Jul-20	2020-21 Beginning Allocation
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	57.39	-	57.39		57.39
Veterinary Medicine	1.70	-	1.70		1.70
Natural Resources & Environment	9.00	-	9.00		9.00
Subtotal Cooperative Extension	68.09	-	68.09	-	68.09
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	127.00	-	127.00		127.00
Veterinary Medicine	8.15	-	8.15		8.15
Natural Resources & Environment	30.75	-	30.75		30.75
Subtotal Agriculture Experiment Station	165.90	-	165.90	-	165.90
Total CE/AES Division	**233.99**	**-**	**233.99**	**-**	**233.99**

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

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

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	**5/31/2020 Adjusted Allocations**	Adjustments Effective 1-Jul-20	**2020-21 Beginning Allocation**
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources & Environment	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	2.65	-	2.65	-	2.65
Veterinary Medicine	-	-	-	-	-
Natural Resources & Environment	-	-	-	-	-
Subtotal Agriculture Experiment Station	2.65	-	2.65	-	2.65
Total CE/AES Division	**2.65**	**-**	**2.65**	**-**	**2.65**

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

Position Allocations (FTE)
Agency 229 CE/AES Division
Administrative and Professional Faculty[a]
Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	**5/31/2020 Adjusted Allocations**	Adjustments Effective 1-Jul-20	**2020-21 Beginning Allocation**
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	294.67	-	294.67		294.67
Veterinary Medicine	-	-	-		-
Natural Resources & Environment	2.25	-	2.25		2.25
Subtotal Cooperative Extension	296.92	-	296.92	-	296.92
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	18.53	-	18.53		18.53
Veterinary Medicine	2.00	-	2.00		2.00
Natural Resources & Environment	2.15	-	2.15		2.15
Subtotal Agriculture Experiment Station	22.68	-	22.68	-	22.68
Total CE/AES Division	**319.60**	**-**	**319.60**	**-**	**319.60**

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

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

Array of Reduction Plans will include corresponding adjustments to FTE's

	2019-20 Authorized Position Allocations	Adjustments	**5/31/2020 Adjusted Allocations**	Adjustments Effective 1-Jul-20	**2020-21 Beginning Allocation**
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	225.00	-	225.00		225.00
Veterinary Medicine	-	-	-		-
Natural Resources & Environment	4.33	-	4.33		4.33
Subtotal Cooperative Extension	229.33	-	229.33	-	229.33
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	136.47	-	136.47		136.47
Veterinary Medicine	21.10	-	21.10		21.10
Natural Resources & Environment	13.00	-	13.00		13.00
Subtotal Agriculture Experiment Station	170.57	-	170.57		170.57
Total CE/AES Division	**399.90**	**-**	**399.90**	**-**	**399.90**

2020-21 Position Allocations (FTE)
Auxiliary and Other Operations

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	163.00	58.00	221.00
Auxiliary Financial Management	-	2.50	-	2.50
Auxiliary Security	-	-	3.00	3.00
Career and Professional Development	-	17.00	9.75	26.75
Center For the Arts	-	8.40	22.55	30.95
Cultural and Community Centers	-	6.00	2.00	8.00
Steger Center for International Scholarship	-	0.33	-	0.33
DSA Central	-	13.00	32.06	45.06
Dining	-	4.85	355.90	360.75
Electric Service	-	4.50	35.00	39.50
Fleet Services	-	0.25	9.75	10.00
Golf Course	-	1.00	1.00	2.00
Hokie Passport	-	-	14.05	14.05
IVTSCC	-	1.35	42.22	43.57
Library Café	-	-	-	-
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	1.20	1.00	2.20
Business Services Finance & Administration	-	1.00	6.00	7.00
New Student Programs (Orientation)	-	5.00	2.00	7.00
Parking Services	-	2.25	18.60	20.85
Printing Services	-	1.00	16.00	17.00
Recreational Sports	-	11.00	28.50	39.50
Residential Programs	-	49.87	149.92	199.79
Software Sales	-	0.80	1.70	2.50
Student Health, Counseling, & Alcohol Ed.	-	67.80	54.50	122.30
Tailor Shop	-	-	7.10	7.10
Telecommunications	-	13.00	87.40	100.40
Transit	-	1.00	1.00	2.00
Student Engagement & Campus Life	-	14.86	39.35	54.21
Total Auxiliaries	**-**	**390.96**	**999.35**	**1,390.31**

	T&R Faculty	A/P Faculty	Staff	Total
Quarry Service Center	-	-	18.00	18.00
Renovation Services (Direct)	-	1.00	6.00	7.00
Renovation Services (Indirect)	-	-	4.00	4.00
Renovations - Purchasing (Indirect)	-	-	1.00	1.00
Surplus Property	-	-	5.00	5.00
Unique Military Activities	1.00	14.28	2.90	18.18
Capital Design & Construction Direct Capital	-	18.00	1.00	19.00
Design & Construction Indirect	-	3.00	4.50	7.50
Investment & Debt Management	-	3.00	-	3.00
Total Other Position Allocations	**1.00**	**39.28**	**42.40**	**82.68**

VIRGINIA TECH

2020-21

PRELIMINARY OPERATING BUDGET

EQUIPMENT AND RENOVATION ALLOCATIONS

	Page
Preliminary Equipment Trust Fund Allocations (contingent on state funding)	1
Equipment Enhancement Fund Allocations	2
Tech Talent Investment Program Equipment and Renovations	3

2020-21 Preliminary Equipment Trust Fund Allocations (Phase 34)

	2020-21 Preliminary Budget *
Agriculture	$ 526,681
Architecture	255,042
Business	152,075
Engineering	1,627,469
Liberal Arts & Human Sciences	385,747
Sciences	809,307
Veterinary Medicine	346,789
Natural Resources	191,286
Library	460,000
Academic Computing (AIS)	600,000
Faculty Development Institute	1,213,241
Research Computing	621,735
Classroom Media Projects	100,000
Virginia Tech Transportation Institute	500,000
Franlin Biomedical Research Institute	357,609
Faculty Startup	3,700,000
High Performance Computing (HPC)	1,448,206
Strategic Research Investments	1,930,590
Ballston - Energy Innovation	264,261
Contingent Allocation	82,059
Phase 34 Preliminary Budget Allocation	$ 15,572,097

*ETF funding allocation is contingent upon state authorization of ETF Program in 2020-21.

2020-21 Equipment Enhancement
Fund Allocations

	2020-21 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

2020-21 Equipment and Renovation (State Debt funded)
Tech Talent Investment Program Allocations

	2020-21 Allocation
Tech Talent Investment Program - Blacksburg/Undergraduate	
Renovations to create space for Computer Science (U Mall)	3,735,822
Faculty Startup Equipment	33,333
Allocation - to be determined at a later date	1,392,845
Subtotal	5,162,000
Tech Talent Investment Program - Innovation Campus/Graduate	
Renovation and Upfit - NIB	1,114,855
Facility Improvements in Falls Church	566,665
Allocation - to be determined at a later date	1,393,480
Subtotal	3,075,000
Total	$8,237,000

Attachment IX

VIRGINIA TECH
2020-21
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
as of June 30, 2020

Schedules	**Page**
General Fund Appropriations Project Authorizations for Fiscal Year 2021	1
Nongeneral Fund Authorizations for Fiscal Year 2021	2
Narrative Descriptions of Capital Projects	3
Project Authorizations Targeted to Close in Fiscal Year 2020	5

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2021

(Dollars in Thousands)

as of June 30, 2020

	TOTAL PROJECT AUTHORIZATION							
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2020	ESTIMATED BALANCE AVAILABLE FOR FY2020	ESTIMATED ANNUAL BUDGET FY2021	ESTIMATED BALANCE AT CLOSE OF FY2021
Design Phase								
Planning: Hitt Hall	$ -	$ 6,000	$ -	$ 6,000	$ 3,479	$ 2,521	$ 1,500	$ 1,021
Planning: Undergraduate Science Laboratory Building	-	5,516	-	5,516	4,318	1,198	1,110	88
Construct Virginia Seafood AREC	2,500	-	-	2,500	-	2,500	2,500	-
Commonwealth Cyber Initiative	1,500	-	-	1,500	833	667	667	-
Corps Leadership and Military Science Building	-	20,650	31,350	52,000	1,614	50,386	4,500	45,886
Data and Decision Sciences	69,000	-	10,000	79,000	2,392	76,608	10,500	66,108
Innovation Campus - Academic Building	168,000	-	107,000	275,000	1,631	273,369	13,000	260,369
Life, Health, Safety, Accessibility, & Code Compliance	3,100	-	-	3,100	-	3,100	300	2,800
Planning: Replace Randolph	-	11,000	-	11,000	-	11,000	4,000	7,000
Construction Phase								
Maintenance Reserve	16,099	-	-	16,099	-	16,099	11,600	4,499
Chiller Plant Phase II	32,655	10,312	-	42,968	23,431	19,537	16,000	3,537
Holden Hall Renovation	57,215	212	17,500	74,927	13,600	61,327	36,000	25,327
Agriculture Production Facilities	25,274	-	-	25,274	1,174	24,100	9,500	14,600
Close-Out								
Improve Kentland Facilities	12,463	-	-	12,463	8,820	3,643	3,100	543
Health Sciences & Technology	51,554	-	40,142	91,696	80,912	10,784	10,784	-
Gas-Fired Boiler at the Central Steam Plant	-	8,200	-	8,200	6,485	1,715	1,600	115
Acquisition - Falls Church Property UVA Interest	-	-	8,230	8,230	8,221	9	-	9
Acquisition - Falls Church Property	-	-	2,850	2,850	-	2,850	-	2,850
Total Educational and General Projects	$ 439,360	$ 61,890	$ 217,072	$ 718,322	$ 156,910	$ 561,412	$ 126,660	$ 434,752

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2021

(Dollars in Thousands)

as of June 30, 2020

	TOTAL PROJECT BUDGET AUTHORIZATION							
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2020	ESTIMATED BALANCE AVAILABLE FOR FY2020	ESTIMATED ANNUAL BUDGET FY2021	ESTIMATED BALANCE AT CLOSE OF FY2021
Design Phase								
Student Wellness Improvements	$ -	$ 13,310	$ 44,690	$ 58,000	$ 4,967	$ 53,033	$ 10,000	$ 43,033
Dietrick First Floor and Plaza Renovation	-	5,000	3,300	8,300	900	7,400	2,000	5,400
Athletic Facilities Improvements - Tennis	-	809	-	809	225	584	584	-
Planning: Slusher Replacement	-	3,500	-	3,500	1,255	2,245	-	2,245
Global Business & Analytics Complex Residence Halls	-	-	84,000	84,000	1,269	82,731	1,100	81,631
New Upper Quad Residence Hall	-	-	33,000	33,000	834	32,166	3,500	28,666
Construction Phase								
Maintenance Reserve	-	10,000	-	10,000	-	10,000	10,000	-
Creativity & Innovation District Residence Hall	-	15,880	89,620	105,500	46,701	58,799	40,000	18,799
Student-Athlete Performance Center	-	20,417	-	20,417	11,098	9,319	8,400	919
Athletics Weight Room Renovation & Expansion	-	4,500	-	4,500	2,238	2,262	2,000	262
Close-Out Phase								
Lane Substation Expansion	-	2,000	4,500.00	6,500	3,763	2,737	17	2,720
Total Auxiliary Enterprise Projects	$0	$75,415	$259,110	$334,525	$73,251	$261,275	$77,601	$183,674
GRAND TOTAL ALL CAPITAL PROJECTS	$439,360	$137,306	$476,182	$1,052,848	$230,161	$822,687	$204,261	$618,426

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

Planning: Hitt Hall (formerly Intelligent Infrastructure and Construction Complex): This planning project is for Hitt Hall and houses an expansion of Myers-Lawson School of Construction, a new dining center, and other academic spaces.

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

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

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

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

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

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

Life, Health, Safety, Accessibility, & Code Compliance: This project improves pedestrian connectors to ensure accessible service in the North Academic District.

Planning: Replace Randolph Hall: This planning project will design the replacement of Randolph Hall to accommodate the instruction and research programs of Computer Science, Aerospace & Ocean Engineering, Chemical Engineering, Mechanical Engineering, and Engineering Education. The final project would be 284,000 gross square feet of engineering instruction and research space to accommodate these high demand engineering fields.

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.

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

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

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

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

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

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

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

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

Auxiliary Enterprises Projects

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

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

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

Athletic Improvements - Tennis: This project includes planning for Tennis improvements.

Planning – Slusher Replacement: This planning project includes completing preliminary designs for the replacement of Slusher Hall. To ensure bed capacity sufficient for enrollment growth, the timing for construction is being coordinated with the anticipated completion date for the Global Business & Analytics Complex Residential Halls project, anticipated July 2024.

Global Business and Analytics Complex Residence Hall: This project provides two residence halls in the northwest corner of campus with a minimum of 700 beds.

New Upper Quad Residence Hall: This project will provide the Corps of Cadets an additional 313 beds while replacing Femoyer Hall.

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

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

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

Athletics Weight Room Renovation & Expansion: This This project renovates and expands the football weight room in the Merryman Center.

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

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2020

($000)

as of June 30, 2020

	TOTAL PROJECT AUTHORIZATION					
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2020	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2020
Educational and General Projects						
Academic Buildings Renewal	$35,029	$0	$0	$35,029	$34,882	$147
Renovate Undergraduate Science Laboratories	-	10,000	-	10,000	9,083	917
Total Educational and General Projects	$35,029	$10,000	$0	$45,029	$43,965	$1,064
Auxiliary Enterprises Projects						
O'Shaughnessy Renovation	$0	$8,867	$12,633	$21,500	$21,422	$78
Athletic Facilities Improvements - Recor & Baseball	-	36,691	-	36,691	36,202	489
Commonwealth Ballroom Improvements	-	3,246	-	3,246	3,230	16
ACC Network Studio	-	0	10,000	10,000	8,593	1,407
Total Auxiliary Enterprise Projects	$0	$48,804	$22,633	$71,437	$69,448	$1,990
Total Projects Closed in Fiscal Year 2020	$35,029	$58,804	$22,633	$116,466	$113,413	$3,054