VIRGINIA TECH

AUTHORIZED BUDGET DOCUMENT 2022-23

Interim Senior Vice President and
Chief Business Officer
Christopher H. Kiwus, PE, PhD
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June 30, 2022

MEMORANDUM

TO: Vice Presidents and Deans

FROM: Christopher H. Kiwus

DocuSigned by:
Christopher H. Kiwus
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SUBJECT: 2022-23 University Budgets

Attached for your review are the University's 2022-23 operating and capital budgets. This document displays and describes all the components of the consolidated budget. It also provides the major components of the Educational and General Budgets for the University Division and the Cooperative Extension/Agricultural Experiment Station Division. As in prior years, detailed schedules showing the computation of the Educational and General budgets by major expense category are also included. In addition, this document displays the capital project authorizations and actions of the 2022 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2022-23 from 2021-22.

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

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

I appreciate your time and cooperation as we developed the 2022-23 budgets. Please let me know if you have any questions.

Attachments

cc: Tim Sands
Cyril Clarke
Jeff Earley
Debbie Greer
Tim Hodge
Ken Miller
Robert Weiss, President of Faculty Senate
Serena Young, President of Staff Senate
Fiscal Officers

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June 30, 2022

MEMORANDUM

TO: Cyril R. Clarke
Christopher H. Kiwus
Ken Miller

FROM: Tim Hodge Tim Hodge Digitally signed by Tim Hodge Date: 2022.06.30 15:57:54 -04'00'

SUBJECT: 2022-23 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning has completed the university's annual operating and capital outlay budgets for the 2022-23 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the university's 2022-23 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

Attachment

I. Consolidated Internal Budget
II. 2022-23 Appropriations
III. Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
IV. University Division (Agency 208) Educational and General (E&G) Expense Budget
V. Cooperative Extension/Agricultural Experiment Station Division (Agency 229) E&G Expense Budget
VI. Other Program Operating Budgets
VII. Position Allocations
VIII. Equipment Trust Fund and Equipment Enhancement Allocations
IX. Capital Outlay Project Authorizations for 2022-23

The Budget Development Process

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

Educational and General Program

The 2022-23 Educational and General (E&G) program budget development process began in Fall 2021. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., General Fund, tuition, sales and services, and all other sources. This analysis included known changes for 2022-23, projections based on historical performance, and the legislated changes in the General Fund appropriations. The total of these revenues establishes the total available revenue and thus the overall limitation on the amount of the expenditure budgets.

The initial 2021-22 base expenditure budgets served as the starting point for the development of the 2022-23 base budgets by program, area, and major expenditure category. The adjustments to the original 2021-22 base budgets include:

1. Base budget changes made by operating units during the 2021-22 fiscal year prior to the university's June 27, 2022 snapshot of the base budgets in the university accounting system (Banner Finance).
2. Corrections and reallocations which net to zero in total.

The Budget Office also analyzed central costs such as fringe benefits, fixed costs, earmarks, and recoveries to identify required changes. This analysis was done in conjunction with fiscal officers who manage those costs. This work, along with the revenue analysis, resulted in the overall framework for developing the 2022-23 E&G program budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the Executive Vice President and Provost and the Office of the Senior Vice President and Chief Business Officer coordinated the identification of critical needs and strategic priorities to advance the university's vision. The resource allocation proposals were reviewed with the Executive Vice President and Provost, Senior Vice President and Chief Business Officer, and President. The total budget was also reviewed with the university's Board of Visitors.

Non-Educational and General Programs

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

Compensation

The university budget process includes a faculty, staff, and graduate assistant compensation program for fiscal year 2022-23. The attached operating budget includes funding for the following employee compensation actions:

- 5.0 percent faculty compensation program comprised of a 4.0 percent pool for merit-based adjustments and a 1.0 percent pool for special adjustments (including National Distinction/Outstanding Contributor recognition), effective July 10, 2022.
- 5.0 percent university staff merit program comprised of a 3.0 percent across-the-board increase and 2.0 percent pool for merit-based adjustments, effective July 10, 2022.
- 5.0 percent across-the-board increase for eligible classified staff, consistent with the state authorization, effective July 10, 2022.
- 5.0 percent stipend increase for graduate assistants, effective August 10, 2022.
- One-time bonus of $1,000 for full-time employees on December 1, 2022.
- A minimum $15 per hour rate for salaried employees.

Promotion and Tenure

Consistent with the approval of the 2022-23 faculty compensation plan, the 2022-23 operating budget includes funding for the Promotion and Tenure recommendations as approved by the Board of Visitors in June 2022.

Consolidated University Budget

As shown in Attachment II, Virginia Tech anticipates authorization of approximately $1.8 billion during 2022-23 to carry out all of its programs, based on the direct appropriations to the university. However, the annual internal budget varies slightly from this external expenditure authorization for several reasons, some of which increase the annual expenditure authority while others reduce the expenditure plans. For example, the Cooperative Extension/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, did not keep pace with state cost assignments; this authority cannot be internally budgeted unless additional revenue is identified. The university's expenditure authorization will be adjusted during 2022-23 when the Commonwealth transfers funds to clear the Central Appropriation. As part of restructuring, the university received sum sufficient authority which allows the university to increase its external nongeneral fund expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2022-23 annual operating revenue budgets for all programs total $1.9 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

Educational and General	$ 1.04 billion
Auxiliary Enterprises	0.41 billion
Financial Assistance for E&G Programs (Sponsored Programs)	0.39 billion
Appropriated Student Financial Assistance	0.05 billion
Other programs	0.01 billion

Each of these budgets is balanced as of July 1, 2022. The resources received for the benefit of these budget categories must be expended for those purposes and cannot be utilized to achieve other purposes. These budgets are consistent with the Board of Visitors approval in June 2022.

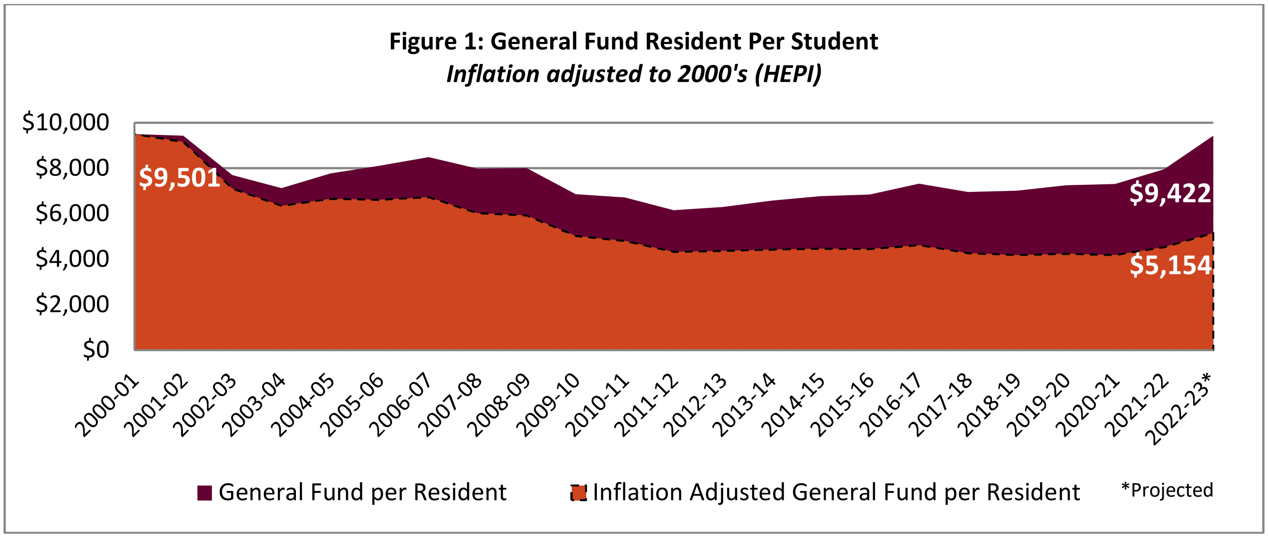
2022-23 Appropriations

The General Fund allocation is estimated to be approximately $374.9 million, an increase of approximately $37.7 million from the 2021-22 revised budget. General Fund revenues will provide $344.6 million in support for the instructional, research, and extension programs, $27.0 million for student financial assistance and $3.3 million for the Unique Military Activities program. Attachment II provides an analysis of the changes in the university's operating appropriations for 2022-23.

A summary of authorized capital project activity for 2022-23 is described in section IX.

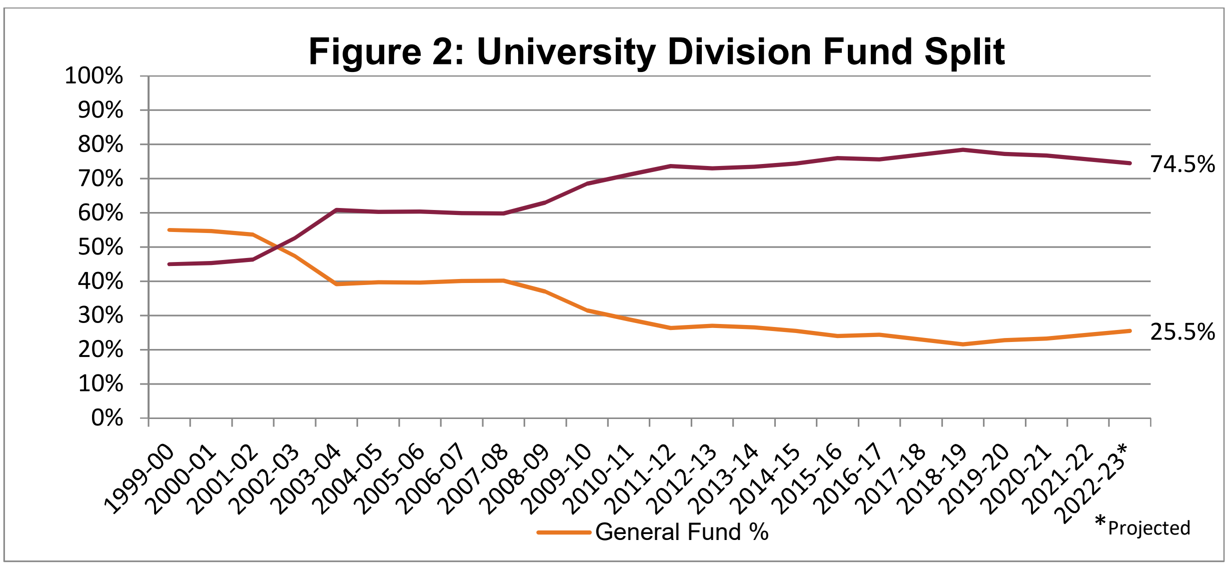
Funding Analysis

Total state support per Virginia student for 2022-23 is projected to increase from 2021-22. Figure 1 provides the trend since 2001 in nominal and inflation adjusted basis. It is important to note that this analysis presents the state support in the most favorable light since it includes all General Funds allocated to E&G including support for activities beyond instruction such as research and public service; however, this is a commonly utilized external perspective.



While the intent of state funding policy for higher education is to fund 67 percent of the cost of education of each Virginia resident at the institution, actual funding is less than this and has shrunk over time.

The General Fund appropriation represents 25.5 percent of the University Division's Educational and General budget, as seen below in Figure 2. This represents an increase from 2021-22 and reflects the Commonwealth's intent to invest in higher education.



Educational and General Revenue and Expense Budgets

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

University Division (Agency 208) Educational and General Budget

The University Division E&G expenditure budget is $936.9 million. Attachment IV contains schedules that display the expenditure budgets by operating unit and major expense category. It also displays the details of the calculation of the new base budgets for each category of expense. The 2022-23 Base Budgets Summary schedule displays the application of other adjustments to the initial 2021-22 base budgets. Separate columns are shown for new base initiatives and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. The continuation of support and new support for selected major initiatives is described briefly below:

The following investments were made to support university talent through the 2022-23 compensation programs:

- $29,432,126 base to support the 2022-23 faculty merit process, national distinction and outstanding contributor pools, GTA stipend increases, the classified and university staff compensation programs, promotion and tenure, state law enforcement compensation programs, and associated fringe benefit costs of these salary increases.
- $5,329,644 one-time is provided for a $1,000 one-time bonus effective December 1st, 2022 for full-time employees.

The following allocations for instructional support (including additional faculty positions, operating support, and support for specific initiatives) will be distributed in 2022-23:

- In support of enrollment growth and instructional quality, $7,797,000 base, $1,595,667 one-time, and $3,557,438 of earmarked, summer, and winter session activity is allocated to the colleges.
- $922,466 base and $30,000 one-time of self-generated resources are provided to support the Virginia Tech Carilion School of Medicine in the Health Systems Implementation Science program, the Department of Basic Science, and to support class-size expansion.
- $3,700,000 one-time and Equipment Trust Fund is allocated to support faculty start-up.
- $1,416,000 one-time supports university swing space FF&E.

The following investments enhanced mission related activities:

- $1,469,190 base and $3,367,711 one-time enhances the university's investment in Health and Biomedical Sciences in Roanoke and at the Children's National Medical Center.
- $1,000,000 base earmarked general fund is allocated for the Focused Ultra-Sound Program at the Fralin Biomedical Research Institute.

- $2,607,756 base and $999,000 one-time is allocated to support Innovation Campus faculty, enrollment management, administrative support, and scholarships.
- $175,758 base, $428,593 one-time, and $765,487 of other fund sources are provided to enhance integrated security.
- $506,000 base and $189,000 one-time is provided for the Teaching and Research Animal Care Support Service (TRACSS) migration to streamline operations and support AAALAC accreditation.

The following allocations enabled infrastructure and capacity:

- $1,555,666 base and $3,041,764 one-time are allocated to strengthen Information Technology across Virginia Tech in support of the IT Transformation project.
- $662,126 base and $413,866 one-time supports job architecture, Human Resources divisional director model, and systems administration.

The investments below advances critical programs:

- $692,881 base is provided to enhance university advancement.
- $1,000,000 one-time is allocated to supplement the university's brand marketing program.

Access and Affordability is enhanced through the following investments:

- $7,475,041 one-time is allocated to mitigate in-state undergraduate and graduate tuition rate increases in 2022-23.
- $5,169,144 base is allocated to maintain and enhance undergraduate access and affordability.

The following allocations support the university's climate action commitment:

- $202,535 base supports a Campus Waste Manager position and building retro-commissioning.

Campus Culture & Climate are enhanced through the following allocations:

- $488,202 base to support the recruitment of diverse faculty.
- $598,750 base and $217,436 one-time is allocated for sexual violence prevention, mental health support, Cranwell International Center support, Ombuds Support, Council on VT History, and Diversity Analytics.

The following investment supports campus accessibility:

- $1,023,000 one-time is allocated to enhance campus accessibility.

University space and facility renewal is supported through the following investments:

- $392,691 base and $463,000 one-time is allocated to support Life, Safety, and Compliance contractual services.
- $5,450,000 one-time is planned for facilities renewal projects, campus stormwater management, renovations in the School of Performing Arts and

School of Visual Arts, fume hood repairs, and enhancing the classroom and instructional lab renovation pool.

The following investments supported salary increases to $15/hour:

- $734,685 base is allocated to staff development support for paybands I and II.
- $138,000 base to support the E&G share of university-wide full-time salaried employee compensation.

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

- $4,321,057 one-time and Equipment Trust Fund is allocated to advance high performance computing initiatives.
- $2,500,000 of base earmarked general fund supports a partnership between Virginia Tech and local industries to research automated driving systems and other heavy vehicle driving technologies and $1,500,000 one-time is provided in support of the Virginia Tech Transportation Institute.
- $500,000 base earmarked general fund support for the staffing, equipment, and related services of the Potomac Aquifer Recharge Monitoring Laboratory.
- $1,280,000 Equipment Trust Fund for Electron Beam Lithography.
- $600,000 one-time is allocated for a CT scanner.
- $685,929, base to support the university research program and postdoctoral support and $450,000 one-time to advance the whole health research initiative and the Center for Future Work Places and Practices.
- $1,000,000 one-time supports the National Institute of Health G-20 application.
- $111,276 base is allocated for the Arts at Virginia Tech program director.

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

- $543,732 base is allocated to support a deputy university Registrar, a deputy director in the Office of Scholarships and Financial Aid, and Enrollment Management.
- $300,871 Base supports continued investments in enhancing the data analysis and analytics capabilities.
- $250,360 base and $89,933 support for the Graduate School.
- $110,322 base is allocated for the Infectious Disease Interdisciplinary Graduate Education Program.
- $70,608 base is allocated for buyout support of the Faculty Senate President and Vice President.
- $33,744 base to enhance the Office of Veterans Services.
- $55,749 one-time is provided for a Greater Washington DC Area Career Advisor in support of Innovation Campus activities.
- $186,054 base is allocated to support Undergraduate Academic Affairs and the Center for Excellence in Teaching and Learning (CETL).
- $388,600 of base and earmarked library fee revenue sustains Access to Scholarship, Software, and Databases.

- $103,780 base is allocated to meet high demand for Research Impact and Intelligence Team Services in the University Libraries.
- $132,571 base supports degree development and compliance.
- $81,997 base supports an assistant dean position in the Dean of Students Office.

The following investments are made to support continued institutional excellence initiatives:

- $287,914 base is provided for strategic initiatives staffing support.
- $650,000 one-time to develop a university utility master plan.
- $143,105 base is allocated to support campus renovations transformation.
- $540,858 one-time supports university childcare initiatives.
- $165,330 base is allocated to enhance Faculty Affairs.
- $200,000 one-time supports Pandemic Pre-Tenure Relief.
- $50,072 base is allocated in support of the National Capital Region Operations.
- $362,641 base and $15,000 one-time is provided to enhance communications and human resources within administrative enterprise units.
- $67,000 base and $75,000 one-time is provided for Government Relations operating, lease consolidation, and renovations.

The following investments are made in support of safety, compliance, public health, and effectiveness:

- $637,855 base supports workforce development and staffing support for police, legal counsel, and trades staff.
- $322,605 base is allocated to enhance university payroll and risk management functions.
- $299,209 base and $10,000 one-time to support wage timekeeping and multi-state employment administration.
- $1,000,000 base is allocated for the increased cost of university contractual services.
- $272,956 base is provided for escalation of software costs.
- $143,830 base supports IT security staffing.
- $143,714 one-time is allocated for Google Workspace for Education Transition Licensing.
- $143,957 base for Enterprise Administrative and Business Services support.
- $93,758 base and $5,000 one-time is allocated to Business and Management Services for a position to provide dedicated meeting support.

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

- $85,268 base and $248,086 one-time is provided for the Richmond Center expansion and Steger Center lease, as well as the Outreach and International Affairs upfit of the Moss Building at the Corporate Research Center.
- $132,592 base to support administrative operations in Outreach.

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

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

The Cooperative Extension/Agricultural Experiment Station Division (CE/AES) budgets are displayed in Attachment V. Agency 229 operates Cooperative Extension and the Agricultural Experiment Station as two separate divisions, and the internal budgets maintain this distinction. This distinction is critical to meet legislative intent and reporting requirements.

The 2022-23 budget includes $3.7 million for adjustments related to the state authorized compensation program and fringe benefit changes. In Agency 229, the state provided $653,000 of base funding to enhance salary competitiveness of extension agents, $666,000 of base funding for operation and maintenance of new facilities, and $1,615,000 one-time to continue the multi-year phase-in of research equipment. Additionally, $1,681,671 of one-time support ($1,025,970 AES; $655,701 VCE) remains available for critical needs.

<u>Other Programs Operating Budgets</u>

The university operates four major programs other than Educational and General. Attachment VI provides the operating budgets for these programs -- auxiliary enterprises, financial assistance for educational and general programs (sponsored programs, the Commonwealth's Research Initiative, and Commonwealth Cyber Initiative), student financial assistance, and all other programs (unique military activities, federal work study, surplus property, and local funds). The budget development processes for these programs and the changes for 2022-23 are described below.

<u>Auxiliary Enterprises</u>

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

The total auxiliary revenue in 2022-23 will grow 14.4 percent over the original 2021-22 budget, with a significant portion of the increase attributable to growth in Residential Programs, Athletics, Telecommunications, Electric Services, Recreational Sports, and Student Health Services. This increase includes resources to cover state authorized compensation programs and fringe benefit changes, enhancements to student health and counseling services, student programming, wireless network equipment renewal, maintenance of existing facilities, the cost of electricity, the cost of new facilities, and transit system enhancements. As some auxiliary budgets are dependent on student fees, increases in auxiliary fees were managed with the intent to minimize the total cost of education while providing the maximum service to students.

Existing state requirements, along with the university's budgeting and financial management strategies, generally result in the establishment of breakeven budgets for the major budget components, with the exception of auxiliary enterprises. That is the case for 2022-23, where only the auxiliary budgets project an increase in the reserves as of June 30, 2023. The projected increase of $13.0 million is the result of the intentional rebuilding of reserves in specific auxiliaries where expenditures in prior years created the need for restoring the reserves so that it may operate as a revolving fund. In other cases, the projected increase in reserves reflects the temporary positive impact of planning activities for new capital projects. The 2022-23 budget for auxiliary enterprises is also designed to ensure that the reserve levels remain in compliance with the tenants of bond covenants as well as SCHEV reserve targets.

Financial Assistance for E&G Programs

Financial Assistance for Educational and General Programs is comprised of sponsored program activities, the Eminent Scholars program, the online learning Enterprise Fund, and the Commonwealth's General Fund support for the Commonwealth Cyber Initiative, Brain Research, and the Commonwealth Research Initiative. The most significant activity in this category is externally sponsored research. The university anticipates $2.0 million lower revenues compared to the adjusted 2021-22 budget, and is comprised of the following changes: a $4.0 million increase in general fund support, a $29.4 million increase in sponsored program activity, and a decrease of $35.4 million to remove one-time pandemic impacts. The budget was adjusted to better align the 2022-23 budget with the projected sponsored program activity.

General Funds in the Financial Assistance for E&G Programs Budget

Of the total General Fund support for Financial Assistance for E&G Programs, the Commonwealth Research Initiative will continue to be supported with $5.4 million from the General Fund, which was earmarked by the General Assembly for building research capacity. The Fralin Biomedical Research Institute at VTC will be supported by this funding source in 2022-23 as described in Section VI, page 2.

The General Fund support for Financial Assistance for E&G programs includes an estimated $10.0 million to support the leadership of the Commonwealth Cyber Initiative Hub ($7.5 million) and the development of a Commonwealth Cyber Initiative Node ($2.5 million).

The General Fund support for Financial Assistance for E&G programs includes increases of $1.0 million to support the Focused Ultrasound activities for Fralin Biomedical Research Institute, $2.5 million to support the Virginia Tech Transportation Institute, and $0.5 million for the Potomac Aquifer project.

Appropriated Student Financial Assistance

The projected annual budget for the appropriated Student Financial Assistance Program is $50.1 million. This includes $27.0 million in state General Fund support for need-based Undergraduate Scholarships, Graduate Fellowships, Soil Scientist Scholarships, and the Multicultural Academic Opportunity Program as well as estimates of General Fund support for the Two-Year College Transfer Grant Program and Virginia Military Survivors Dependents Program in 2022-23. The specific amounts are enacted by the General Assembly in the Appropriation Act. The projected annual nongeneral fund student financial assistance budget is $23.1 million in 2022-23 and reflects the university's commitment to enhancing access and affordability.

All Other Programs

The All Other Programs component is comprised of Unique Military Activities appropriation, surplus property, federal work study program, and local funds. The annual budget for these funds is based on historic trends and projections of activity levels by program managers. These programs are funded by resources that are designated for specific purposes. For All Other Programs, the recommended 2022-23 budget represents an increase of $1.8 million over the original budget for 2021-22.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2022-23 Authorized Budget Document. The allocations are maintained for the University and Cooperative Extension/Agricultural Experiment Station Divisions as well as other university programs. The approved position changes for 2022-23 have been overlaid onto the 2021-22 base position allocations. These incremental allocations will be loaded into the university's Position Management System (Banner Finance Funds in range V00xxx).

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

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

Equipment Allocations

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

Phase 36 of the Equipment Trust Program

The state allocation to the university for Phase 36 of the Equipment Trust Program in 2022-23 is $10,331,639. The use of the 2004 allocation model for the distribution of Equipment Trust Fund is continued. This model utilizes four drivers to set the baseline allocation: filled faculty FTEs, lab weighted student credit hours delivered, Ph.D. awards, and equipment expenditures (less ETF). The model also includes a fifth variable, equipment inventory performance, as a bonus element. The performance target for the equipment inventory was set at 95.0% of the number of items and dollar value of equipment inventoried during the current fiscal year for Phase 35. Additionally, the model sets aside an amount for a strategic equipment purchase and the Library. The allocations developed from this model for 2022-23 are shown on Attachment VIII.

The Appropriation Act also included a $5,240,458 supplemental allocation for Research in 2022-23 as detailed in Attachment VIII.

TTIP Debt Funding

Consistent with the Tech Talent Investment Program Memorandum of Understanding for the undergraduate and graduate programs, a one-time budget of $10,749,995 in debt-funding is planned for 2022-23. The Tech Talent Investment Program debt funding includes $1,800,000 for facilities renewal, $750,000 for fume hood repairs, $500,000 for classroom and laboratory renovations, and $7,699,995 for allocations to be determined at a later date.

Equipment Enhancement Program

The $2,000,000 equipment enhancement fund allocation for 2022-23 remains unchanged from 2021-22 to continue the university's maintenance of effort. The equipment enhancement funding continues to provide the Provost with $1,600,000 and the nonacademic units with $400,000 of equipment funds.

Capital Outlay Project Authorizations

The University will begin 2022-23 with $1.341 billion of capital outlay authorizations. This includes $1,105 million of Education and General projects and $236 million of Auxiliary enterprise projects. The Education and General projects are supported by state support and may contain a mix of self-generated revenue and private gifts. Auxiliary enterprise projects are supported entirely by self-generated revenue and private gifts.

For 2022-23, an estimated $275 million of the $1.341 billion of capital outlay authorizations will be spent. The major Education and General projects underway for 2022-23 include the Data and Decision Sciences Building, Innovation Campus-Academic Building, Corps Leadership & Military Science, the Undergraduate Science Laboratory Building, Hitt Hall, and planning for numerous upcoming projects. Major auxiliary enterprise projects include the New Upper Quad Residence Hall, Dietrick Renovation, and planning for upcoming projects. Attachment IX provides information concerning capital outlay projects. This attachment shows General Fund Appropriation and Nongeneral Fund Authorization capital project authorizations for 2022-23 and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2022. The estimated expenses for 2022-23 assume that each project will progress to a particular level of planning or construction by the end of the current fiscal year. If a project exceeds or lags the planned schedule, the fiscal year expenses will be affected accordingly. Thus, the actual expenses for 2021-22 and the balance available on June 30, 2022 may vary slightly from the report depending on the level of expenses recorded during the month of June 2022.

On-line Budgets, Full Budgeting, and Budget Controls

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

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

Fiscal Officer Review and Distribution of the Base Budgets

To the extent possible, the Budget Office reviewed a draft of the appropriate sections of the Authorized Budget Document with the fiscal officer for each budget responsibility center. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2022, the Budget Office will work with the fiscal officers to address any questions or concerns not identified during the review of the draft documents.

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

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

Attachments

cc: Jeff Earley
Debbie Greer

VIRGINIA TECH

2022-23

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components

Virginia Tech

Fiscal Year 2022-23

	Total Operating Budgets	Educational and General (E&G)			Other University Division Programs			
		University Division (208)	CE/AES Division (229)	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues [a]								
General Fund	**$374,839,256**	$238,842,769	$86,337,795	$325,180,564		$19,388,544	$26,991,936	$3,278,212
	19.7%	*25.5%*	*83.9%*	*31.3%*		*5.0%*	*53.9%*	*20.9%*
Tuition and Fees	**883,545,691**	651,621,674	0	$651,621,674	208,842,707		23,081,310	
	46.5%	*69.6%*	*0.0%*	*62.7%*	*51.3%*		*46.1%*	
Federal Funds	**15,646,687**	0	15,646,687	15,646,687				
	0.8%		*15.2%*	*1.5%*				
Sales and Services	**200,744,386**	2,503,000	0	2,503,000	198,241,386			
	10.6%	*0.3%*	*0.0%*	*0.2%*	*48.7%*			
Financial Assistance for E&G Programs	**369,688,069**	0	0	0		369,688,069		
	19.4%	*0.0%*	*0.0%*	*0.0%*		*95.0%*		
All Other Income	**57,257,140**	43,942,193	879,000	44,821,193				12,435,947
	3.0%	*4.6%*	*0.9%*	*4.3%*				*79.1%*
Total Revenues	**$1,901,721,229**	**$936,909,636**	**$102,863,482**	**$1,039,773,118**	**$407,084,093**	**$389,076,613**	**$50,073,246**	**$15,714,159**
	100%	***100%***	***100%***	***100%***	***100%***	***100%***	***100%***	***100%***
Expenditures	**1,888,674,535**	936,909,636	102,863,482	1,039,773,118	394,037,399	389,076,613	50,073,246	15,714,159
Planned Change in Reserve								
Reserve Drawdown/(Deposit)	**(13,046,694)**	0	0	0	(13,046,694)	0	0	0
Net Total	$0	$0	$0	$0	$0	$0	$0	$0

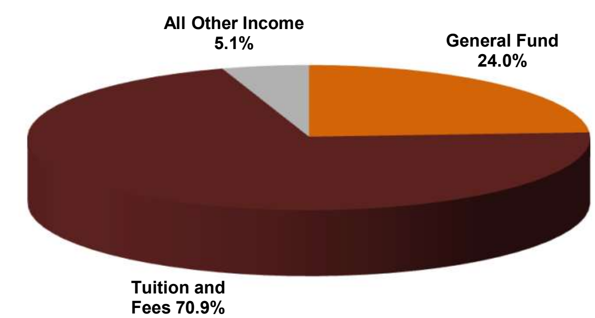
Notes:

a. percentages reflect revenues by revenue classification within program areas

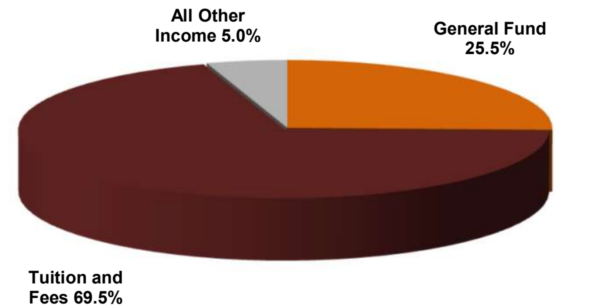
Operating Revenue Budget
Virginia Tech

Agency 208 E&G Revenue Sources

2021-22 $891,011,842

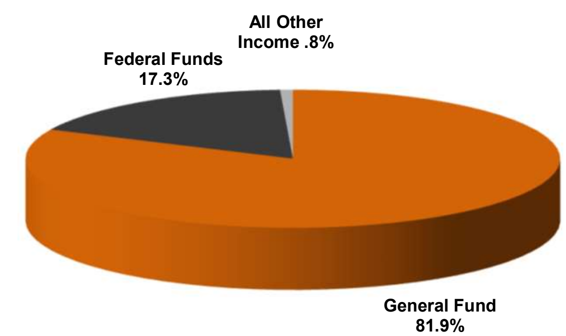


2022-23 $936,909,636

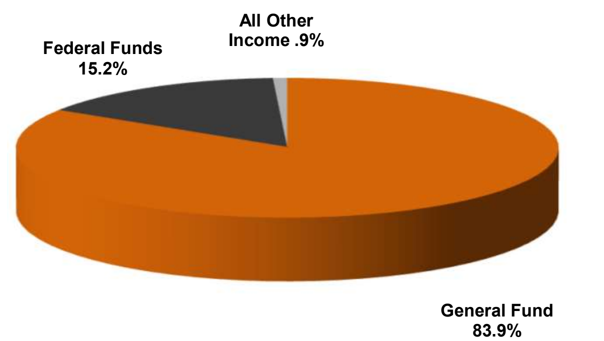


Agency 229 E&G Revenue Sources

2021-22 $97,193,966

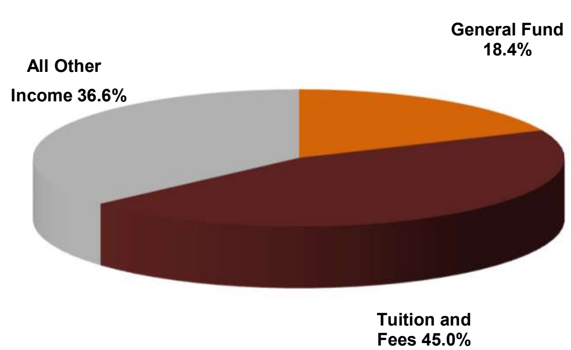


2022-23 $102,863,482

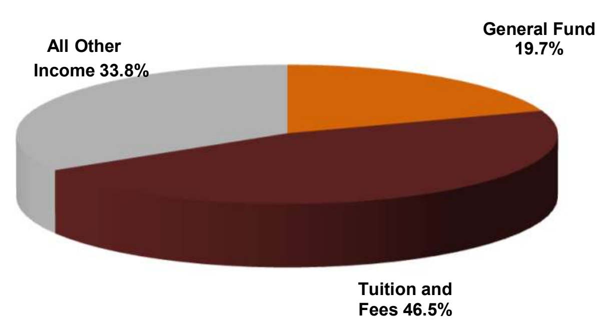


University Total Revenue Sources

2021-22 $1,829,344,219



2022-23 $1,901,721,229



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2022-23
(Dollars in Thousands)

	BOV Approved Budget	ABD Operating Budget	Difference
Revenues			
Educational and General			
General Fund	$325,181	$325,181	($0)
Tuition and Fees	653,066	651,622	(1,444)
Federal Funds	15,647	15,647	0
All Other Income	46,415	47,324	909
Subtotal E&G	$1,040,308	$1,039,773	($535)
Auxiliary Enterprises	403,554	407,084	3,530
Financial Assistance for E&G Programs	389,077	389,077	0
Student Financial Aid			
General Fund	26,992	26,992	(0)
Nongeneral Fund	21,471	23,081	1,610
All Other Programs	16,144	15,714	(430)
Total Revenues	**$1,897,546**	**$1,901,721**	**$4,175**
Expenditures			
Educational and General	1,040,308	1,039,773	(535)
Auxiliary Operations	390,543	394,037	3,495
Financial Assistance for E&G Programs	389,077	389,077	0
Student Financial Aid	48,463	50,073	1,610
All Other Programs	16,144	15,714	(430)
Total Expenses	**$1,884,535**	**$1,888,675**	**$4,140**
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(13,011)	(13,047)	(36)
Net Total	**$0**	**$0**	**$0**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2022-23

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$937,444,731**	**$102,863,482**	**$403,553,765**	**$389,076,613**	**$48,462,992**	**$16,143,755**	**$1,897,545,338**
Adjustments to Arrive at Operating Budget							
Tuition and Fee Finalization	114,486						114,486
In-State Graduate Scholarship	(400,000)				400,000		0
Increase Innovation Campus Scholarship	(99,000)				99,000		0
Technical Alignment - Honors College Scholarship	(511,254)				511,254		0
Technical Alignment - Nonresident Scholarship	(600,000)				600,000		0
VTCSOM Budget Partnership Revenue Finalization	909,193						909,193
VMRCVM Capitation Finalization	51,480						51,480
Auxiliary - Electric Services			2,496,105				2,496,105
Auxiliary - Inn at Virginia Tech and Skelton Conference Center			1,009,223				1,009,223
Auxiliary - Pouring Rights			25,000				25,000
All Other Programs - Strategic Initiatives						(429,596)	(429,596)
Total Adjustments	($535,095)	$0	$3,530,328	$0	$1,610,254	($429,596)	$4,175,891
Total Revenues per Operating Budget	**$936,909,636**	**$102,863,482**	**$407,084,093**	**$389,076,613**	**$50,073,246**	**$15,714,159**	**$1,901,721,229**

VIRGINIA TECH

2022-23

APPROPRIATIONS

UNIVERSITY DIVISION -- 2022-23 AND 2023-24

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)									
Educational & General	$ 180,293,109	$ 649,265,172	$ 829,558,281	$ -	$ -	$ -	$ 180,293,109	$ 649,265,172	$ 829,558,281
Student Financial Assistance	-	-	-	24,609,136	11,447,776	36,056,912	24,609,136	11,447,776	36,056,912
Unique Military Activities	-	-	-	2,907,350	-	2,907,350	2,907,350	-	2,907,350
Sponsored Programs	-	-	-	5,388,544	348,413,143	353,801,687	5,388,544	348,413,143	353,801,687
Auxiliary Enterprises	-	-	-	-	313,121,077	313,121,077	-	313,121,077	313,121,077
Total	180,293,109	649,265,172	829,558,281	32,905,030	672,981,996	705,887,026	213,198,139	1,322,247,168	1,535,445,307
Adjustments to Establish Beginning 2022-23 Budget									
Technical Adjustments									
Adjust appropriation for centrally funded changes to agency information technology costs	(238)	(243,474)	(243,712)	-	-	-	(238)	(243,474)	(243,712)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(1,328)	(8,547)	(9,875)	-	-	-	(1,328)	(8,547)	(9,875)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charg	95,159	257,012	352,171	-	-	-	95,159	257,012	352,171
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(233)	(373)	(606)	-	-	-	(233)	(373)	(606)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(955)	(6,637)	(7,592)	-	-	-	(955)	(6,637)	(7,592)
Adjust appropriation for centrally funded changes to state health insurance premiums	744,435	2,081,842	2,826,277	-	-	-	744,435	2,081,842	2,826,277
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	394,389	1,520,042	1,914,431	-	-	-	394,389	1,520,042	1,914,431
Adjust appropriation for centrally funded five percent salary increase for state employees	9,025,843	22,834,123	31,859,966	-	-	-	9,025,843	22,834,123	31,859,966
Adjust appropriation for centrally funded general liability premium charges	7,091	13,125	20,216	-	-	-	7,091	13,125	20,216
Adjust appropriation for centrally funded retirement rate changes	610,040	1,631,353	2,241,393	-	-	-	610,040	1,631,353	2,241,393
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(9,962)	(22,427)	(32,389)	-	-	-	(9,962)	(22,427)	(32,389)
Adjust appropriation for centrally funded workers' compensation premium changes	(48,001)	(259,287)	(307,288)	-	-	-	(48,001)	(259,287)	(307,288)
Move Affordable Access funding to base	4,000,000	-	4,000,000	-	-	-	4,000,000	-	4,000,000
Subtotal Technical Adjustments	14,816,240	27,796,752	42,612,992	-	-	-	14,816,240	27,796,752	42,612,992
Total Activity-Based Budget for 2022-23	**195,109,349**	**677,061,924**	**872,171,273**	**32,905,030**	**672,981,996**	**705,887,026**	**228,014,379**	**1,350,043,920**	**1,578,058,299**
2022 Session									
Governor's Proposed Budget for 2022-23									
Adjust Appropriation for centrally funded minimum wage increases	151,110	-	151,110	-	-	-	151,110	-	151,110
Continue and increase funding for affordable access	9,836,600	-	9,836,600	-	-	-	9,836,600	-	9,836,600
Provide funding for operations and maintenance of new facilities coming online in FY23	757,000	1,390,000	2,147,000	-	-	-	757,000	1,390,000	2,147,000
Equalize Support for Unique Military Activities		-	370,862	370,862		370,862	370,862	-	370,862
Align non-general fund student financial aid appropriation	-	-	-		1,981,082	1,981,082	-	1,981,082	1,981,082
Undergraduate Need-based Aid	-	-	-	1,018,000	-	1,018,000	1,018,000	-	1,018,000
Graduate Fellowship Support	-	-	-	964,800	-	964,800	964,800	-	964,800
Align non-general fund appropriation with budgeted activity	-	-	-		34,235,820	34,235,820	-	34,235,820	34,235,820
Provide funding for Focused Ultrasound Research program	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Subtotal-Executive Budget Changes	10,744,710	1,390,000	12,134,710	4,353,662	36,216,902	40,570,564	15,098,372	37,606,902	52,705,274
Total Executive Budget for 2022-23	**205,854,059**	**678,451,924**	**884,305,983**	**37,258,692**	**709,198,898**	**746,457,590**	**243,112,751**	**1,387,650,822**	**1,630,763,573**
Conference Committee Budget for 2022-23									
Continue and increase access for affordable access	5,500,000	-	5,500,000	-	-	-	5,500,000	-	5,500,000
Focused Ultrasound Research	-	-	-	(1,000,000)	-	-	(1,000,000)	-	(1,000,000)
Potomac Aquifer Recharge Monitoring Laboratory	-	-	-	500,000	-	-	500,000	-	500,000
VTTI - Autonomous Heavy Vehicle Research Center	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000
Subtotal Conference Budget Changes	5,500,000	-	5,500,000	2,000,000	-	-	7,500,000	-	7,500,000
Approved for 2022-23 (Chapter 2)	**211,354,059**	**678,451,924**	**889,805,983**	**39,258,692**	**709,198,898**	**746,457,590**	**250,612,751**	**1,387,650,822**	**1,638,263,573**
Support Outside of VT Line Item									
Tech Talent Pipeline	12,957,304	-	12,957,304	-	-	-	12,957,304	-	12,957,304
Commonwealth Cyber Initiative	-	-	-	7,500,000	-	7,500,000	7,500,000	-	7,500,000
Subtotal Support Outside of VT Line Item	12,957,304	-	12,957,304	7,500,000	-	7,500,000	20,457,304	-	20,457,304
Total Appropriation	**$ 224,311,363**	**$ 678,451,924**	**$ 902,763,287**	**$ 46,758,692**	**$ 709,198,898**	**$ 753,957,590**	**$ 271,070,055**	**$ 1,387,650,822**	**$ 1,658,720,877**

UNIVERSITY DIVISION -- 2022-23 AND 2023-24

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)									
Educational & General	$ 180,293,109	$ 649,265,172	$ 829,558,281	$ -	$ -	$ -	$ 180,293,109	$ 649,265,172	$ 829,558,281
Student Financial Assistance	-	-	-	24,609,136	11,447,776	36,056,912	24,609,136	11,447,776	36,056,912
Unique Military Activities	-	-	-	2,907,350	-	2,907,350	2,907,350	-	2,907,350
Sponsored Programs	-	-	-	5,388,544	348,413,143	353,801,687	5,388,544	348,413,143	353,801,687
Auxiliary Enterprises	-	-	-	-	313,121,077	313,121,077	-	313,121,077	313,121,077
Total	180,293,109	649,265,172	829,558,281	32,905,030	672,981,996	705,887,026	213,198,139	1,322,247,168	1,535,445,307
Adjustments to Establish Beginning 2023-24 Budget									
Technical Adjustments									
Adjust appropriation for centrally funded changes to agency information technology costs	(238)	(243,474)	(243,712)	-	-	-	(238)	(243,474)	(243,712)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(1,328)	(8,547)	(9,875)	-	-	-	(1,328)	(8,547)	(9,875)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charg	95,159	257,012	352,171	-	-	-	95,159	257,012	352,171
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(233)	(373)	(606)	-	-	-	(233)	(373)	(606)
Adjust appropriation for centrally funded changes to Performance Budgeting system charges	(955)	(6,637)	(7,592)	-	-	-	(955)	(6,637)	(7,592)
Adjust appropriation for centrally funded changes to state health insurance premiums	744,435	2,081,842	2,826,277	-	-	-	744,435	2,081,842	2,826,277
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	394,389	1,520,042	1,914,431	-	-	-	394,389	1,520,042	1,914,431
Adjust appropriation for centrally funded five percent salary increase for state employees	9,025,843	22,834,123	31,859,966	-	-	-	9,025,843	22,834,123	31,859,966
Adjust appropriation for centrally funded general liability premium charges	7,091	13,125	20,216	-	-	-	7,091	13,125	20,216
Adjust appropriation for centrally funded retirement rate changes	610,040	1,631,353	2,241,393	-	-	-	610,040	1,631,353	2,241,393
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(9,962)	(22,427)	(32,389)	-	-	-	(9,962)	(22,427)	(32,389)
Adjust appropriation for centrally funded workers' compensation premium changes	(48,001)	(259,287)	(307,288)	-	-	-	(48,001)	(259,287)	(307,288)
Move Affordable Access funding to base	4,000,000	-	4,000,000	-	-	-	4,000,000	-	4,000,000
Subtotal-Technical Adjustments	14,816,240	27,796,752	42,612,992	-	-	-	14,816,240	27,796,752	42,612,992
Total Activity-Based Budget for 2023-24	**195,109,349**	**677,061,924**	**872,171,273**	**32,905,030**	**672,981,996**	**705,887,026**	**228,014,379**	**1,350,043,920**	**1,578,058,299**
2022 Session									
Governor's Proposed 2023-24 Budget									
Adjust Appropriation for centrally funded minimum wage increases	151,110		151,110	-	-	-	151,110	-	151,110
Continue and increase funding for affordable access	9,836,600	-	9,836,600	-	-	-	9,836,600	-	9,836,600
Provide funding for operations and maintenance of new facilities coming online in FY23	1,206,000	2,124,000	3,330,000	-	-	-	1,206,000	2,124,000	3,330,000
Equalize Support for Unique Military Activities			-	741,724	-	741,724	741,724	-	741,724
Align non-general fund student financial aid appropriation			-	-	1,981,082	1,981,082	-	1,981,082	1,981,082
Undergraduate Need-based Aid			-	6,616,800	-	6,616,800	6,616,800	-	6,616,800
Graduate Fellowship Support			-	1,447,200	-	1,447,200	1,447,200	-	1,447,200
Align non-general fund appropriation with budgeted activity			-	-	34,235,820	34,235,820	-	34,235,820	34,235,820
Provide funding for Focused Ultrasound Research program			-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Subtotal - Exec Budget Changes	11,193,710	2,124,000	13,317,710	10,805,724	36,216,902	47,022,626	21,999,434	38,340,902	60,340,336
Total Executive Budget for 2023-24	**206,303,059**	**679,185,924**	**885,488,983**	**43,710,754**	**709,198,898**	**752,909,652**	**250,013,813**	**1,388,384,822**	**1,638,398,635**
Conference Committee Budget for 2023-24									
Continue and increase funding for affordable access	5,500,000	-	5,500,000		-	-	5,500,000	-	5,500,000
Focused Ultrasound Research	-	-	-	(1,000,000)	-	-	(1,000,000)	-	(1,000,000)
Potomac Aquifer Recharge Monitoring Laboratory	-	-	-	500,000	-	-	500,000	-	500,000
VTTI - Autonomous Heavy Vehicle Research Center	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000
Subtotal Conference Budget Changes	5,500,000	-	5,500,000	2,000,000	-	-	7,500,000	-	7,500,000
Approved for 2023-24 (Chapter 2)	**211,803,059**	**679,185,924**	**890,988,983**	**45,710,754**	**709,198,898**	**752,909,652**	**257,513,813**	**1,388,384,822**	**1,645,898,635**
Support Outside of VT Line Item									
Tech Talent Pipeline	12,957,304	-	12,957,304	-	-	-	12,957,304	-	12,957,304
Commonwealth Cyber Initiative		-	-	7,500,000	-	7,500,000	7,500,000	-	7,500,000
Subtotal Support Outside of VT Line Item	12,957,304	-	12,957,304	7,500,000	-	7,500,000	20,457,304	-	20,457,304
Total Appropriation	**$ 224,760,363**	**$ 679,185,924**	**$ 903,946,287**	**$ 53,210,754**	**$ 709,198,898**	**$ 760,409,652**	**$ 277,971,117**	**$ 1,388,384,822**	**$ 1,666,355,939**

UNIVERSITY DIVISION -- 2022-23 AND 2023-24
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)									
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 2022-23 Budget									
None	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2022-23	**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>2022 Session</u>									
Governor's Proposed Budget for 2022-23									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2022-23	**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 2022-23									
None	-	-	-	-	-	-	-	-	-
Approved for 2022-23 (Chapter 2)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**

UNIVERSITY DIVISION -- 2022-23 AND 2023-24
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)									
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 2023-24 Budget									
None	-	-	-	-	-	-	-	-	-
Total Activity-Based Budget for 2023-24	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**
2022 Session									
Governor's Proposed 2023-24 Budget									
None	-	-	-	-	-	-	-	-	-
Total Executive Budget for 2023-24	**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 2023-24									
None	-	-	-	-	-	-			-
Approved for 2023-24 (Chapter 2)	**1,890.53**	**2,377.40**	**4,267.93**	**-**	**2,556.05**	**2,556.05**	**1,890.53**	**4,933.45**	**6,823.98**

CE/AES DIVISION -- 2022-23 AND 2023-24

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)	$ 75,823,528	$ 19,041,304	$ 94,864,832
			-
Adjustments to Establish Beginning 2022-23 Budget			-
Adjust appropriation for centrally funded changes to agency information technology costs	(8,342)	(440)	(8,782)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(144)	(869)	(1,013)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	54,838	2,886	57,724
Adjust appropriation for centrally funded changes to Performance Budgeting system charges	604	(1,279)	(675)
Adjust appropriation for centrally funded changes to state health insurance premiums	324,347	17,068	341,415
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	24,522	11,588	36,110
Adjust appropriation for centrally funded five percent salary increase for state employees	3,157,951	166,209	3,324,160
Adjust appropriation for centrally funded retirement rate changes	262,819	13,833	276,652
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(1,808)	(95)	(1,903)
Adjust appropriation for centrally funded workers' compensation premium changes	25,098	2,642	27,740
Subtotal Adjustments	3,839,885	211,543	4,051,428
Total Activity-Based Budget for 2022-23	**$ 79,663,413**	**$ 19,252,847**	**$ 98,916,260**
<u>2022 Session</u>			
Governor's Proposed Budget for 2022-23			
Adjust appropriation for centrally funded minimum wage increases	29,026	-	29,026
Continue multi-year phase-in of research equipment	1,290,000	-	1,290,000
Provide funding to enhance salary competitiveness of extension agents	653,000	-	653,000
Provide funding for operations and maintenance of new facilities coming online in FY23	666,000	-	666,000
Provide funding for operations and maintenance of new facilities coming online in FY23	666,000	35,000	701,000
Subtotal - Exec Budget Changes	3,304,026	35,000	3,339,026
Total Executive Budget for 2022-23	**$ 82,967,439**	**$ 19,287,847**	**$ 102,255,286**
Conference Committee Budget for 2022-23			
Continue multi-year phase-in of research equipment	325,000	-	325,000
Provide funding for operations of maintenance for new facilities coming online in FY23	(666,000)	-	(666,000)
Subtotal - Conference Budget Changes	(341,000)	-	(341,000)
Approved for 2022-23 (Chapter 2)	**$ 82,626,439**	**$ 19,287,847**	**$ 101,914,286**

CE/AES DIVISION -- 2022-23 AND 2023-24

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)	$ 75,823,528	$ 19,041,304	$ 94,864,832
			-
Adjustments to Establish Beginning 2023-24 Budget			
Adjust appropriation for centrally funded changes to agency information technology costs	(8,342)	(440)	(8,782)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(144)	(869)	(1,013)
Adjust appropriation for centrally funded changes to Cardinal Human Capital Management System charges	54,838	2,886	57,724
Adjust appropriation for centrally funded changes to Performance Budgeting system charges	604	(1,279)	(675)
Adjust appropriation for centrally funded changes to state health insurance premiums	324,347	17,068	341,415
Adjust appropriation for centrally funded five percent salary increase for adjunct faculty	24,522	11,588	36,110
Adjust appropriation for centrally funded five percent salary increase for state employees	3,157,951	166,209	3,324,160
Adjust appropriation for centrally funded retirement rate changes	262,819	13,833	276,652
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(1,808)	(95)	(1,903)
Adjust appropriation for centrally funded workers' compensation premium changes	25,098	2,642	27,740
Subtotal Adjustments	3,839,885	211,543	4,051,428
Total Activity-Based Budget for 2023-24	**$ 79,663,413**	**$ 19,252,847**	**$ 98,916,260**
<u>2022 Session</u>			
Governor's Proposed 2023-24 Budget			
Adjust appropriation for centrally funded minimum wage increases	29,026	-	29,026
Continue multi-year phase-in of research equipment	-	-	-
Provide funding to enhance salary competitiveness of extension agents	1,306,000	-	1,306,000
Provide funding for operations and maintenance of new facilities coming online in FY23	759,000	-	759,000
Provide funding for operations and maintenance of new facilities coming online in FY23	759,000	40,000	799,000
Subtotal - Exec Budget Changes	2,853,026	40,000	2,893,026
Total Executive Budget for 2023-24	**$ 82,516,439**	**$ 19,292,847**	**$ 101,809,286**
Conference Committee Budget for 2023-24			
Provide funding for operations and maintenance of new facilities coming online in FY23	(759,000)	-	(759,000)
Approved for 2023-24 (Chapter 2)	**$ 81,757,439**	**$ 19,292,847**	**$ 101,050,286**

Schedule 4

CE/AES DIVISION -- 2022-23 AND 2023-24
POSITIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)	731.24	388.27	1,119.51
Adjustments to Establish Beginning 2022-23 Budget			
None	-	-	-
Total Activity-Based Budget for 2022-23	**731.24**	**388.27**	**1,119.51**
<u>2022 Session</u>			
Governor's Proposed Budget for 2022-23			
None	-	-	-
Total Executive Budget for 2022-23	**731.24**	**388.27**	**1,119.51**
Conference Committee Budget for 2022-23			
	-	-	-
Approved for 2022-23 (Chapter 2)	**731.24**	**388.27**	**1,119.51**

CE/AES DIVISION -- 2022-23 AND 2023-24
POSITIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2021-22 (Chapter 552)	731.24	388.27	1,119.51
Adjustments to Establish Beginning 2023-24 Budget			
None	-	-	-
Total Activity-Based Budget for 2023-24	**731.24**	**388.27**	**1,119.51**
<u>**2022 Session**</u>			
Governor's Proposed 2023-24 Budget			
None	-	-	-
Total Executive Budget for 2023-24	**731.24**	**388.27**	**1,119.51**
Conference Committee Budget for 2023-24			
	-	-	-
Approved for 2023-24 (Chapter 2)	**731.24**	**388.27**	**1,119.51**

VIRGINIA TECH

2022-23

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2022-23 Authorized Budget Document

	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	$211,354,059		$211,354,059	$0	$0	$0	$0	$211,354,059
Central Appropriation Estimate	12,029,562	2,501,844	14,531,406				-	14,531,406
Tech Talent Investment Program	9,303,791	3,653,513	12,957,304					12,957,304
Subtotal General Fund	$232,687,412	$6,155,357	$238,842,769	$0	$0	$0	$0	$238,842,769
Tuition and Fees								
Regular Tuition	$570,484,989	($8,122,041)	$562,362,948				$0	$562,362,948
Veterinary Medicine Tuition	16,310,967		16,310,967				-	16,310,967
VTC School of Medicine Tuition	9,014,851	(687,460)	8,327,391				-	8,327,391
Specialized Program Fees	38,628,866		38,628,866				-	38,628,866
Library Fee	3,856,427		3,856,427				-	3,856,427
Technology Fee	2,938,776		2,938,776				-	2,938,776
Capital Fee Revenue (Net)		2,369,109	2,369,109				-	2,369,109
University Resources from Aux	4,775,650		4,775,650				-	4,775,650
Miscellaneous Fees								
Unrestricted	4,519,600	195,000	4,714,600				-	4,714,600
Restricted	1,972,250		1,972,250				-	1,972,250
Vet Med Regional Capitation	4,935,305		4,935,305				-	4,935,305
VTCSOM Earmarked Fees	429,385		429,385					429,385
Subtotal - Tuition and Fees	657,867,066	(6,245,392)	651,621,674	-	-	-	-	651,621,674
All Other Income								
Sales & Services								
Restricted	2,503,000		2,503,000				-	2,503,000
Vet Med Clinic, ViTALS, and ACCRC	12,400,000		12,400,000				-	12,400,000
Equine Medical Center	5,500,000		5,500,000				-	5,500,000
Other E&G Income								
VTC School of Medicine Partnership Income	7,864,266	743,967	8,608,233				-	8,608,233
Unrestricted	1,363,798	100,616	1,464,414				-	1,464,414
Restricted	66,500		66,500				-	66,500
Indirect Cost Recoveries	4,903,046		4,903,046				-	4,903,046
Continuing Education Programs			-	3,850,000		3,525,000	7,375,000	7,375,000
COTA Programs			-	200,000			200,000	200,000
Continuing Education Admin			-		2,250,000		2,250,000	2,250,000
College Surplus Funds			-	1,175,000			1,175,000	1,175,000
Subtotal - All Other Income	34,600,610	844,583	35,445,193	5,225,000	2,250,000	3,525,000	11,000,000	46,445,193
Total Revenues	**$925,155,088**	**$754,548**	**$925,909,636**	**$5,225,000**	**$2,250,000**	**$3,525,000**	**$11,000,000**	**$936,909,636**
EXPENDITURES								
Teaching and Research Faculty	246,481,374	(960,483)	245,520,891	1,002,000			1,002,000	246,522,891
Administrative and Professional Faculty	136,076,997	(525,465)	135,551,532	1,000,000	295,931		1,295,931	136,847,463
Staff	90,735,756	(345,657)	90,390,099	0	875,376		875,376	91,265,475
Graduate Assistants	39,845,293	0	39,845,293	0			0	39,845,293
Operating and Wage	305,348,869	(30,476,112)	274,872,757	2,897,800	620,093	3,525,000	7,042,893	281,915,650
Fringe Benefits	180,109,372	0	180,109,372	325,200	458,600		783,800	180,893,172
New Allocations	26,176,510	26,015,291	52,191,801				0	52,191,801
Subtotal Expenditures	$1,024,774,171	($6,292,426)	$1,018,481,745	$5,225,000	$2,250,000	$3,525,000	$11,000,000	$1,029,481,745
Recoveries and Expenditure Refunds	(99,619,083)	7,046,974	(92,572,109)				0	(92,572,109)
Total Expenditures	**$925,155,088**	**$754,548**	**$925,909,636**	**$5,225,000**	**$2,250,000**	**$3,525,000**	**$11,000,000**	**$936,909,636**
Net Drawdown/Deposit to Reserve	-	-	-	-	-	-	-	-

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2022-23 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	$ 40,938,850	$ -	$ 40,938,850	$ 40,072,590	$ 1,615,000	$ 41,687,590	$ 81,011,440	$ 1,615,000	$ 82,626,440
Central Fund Estimate	1,673,496	284,469	1,957,965	1,642,150	111,240	1,753,390	3,315,646	395,709	3,711,355
Total General Fund	42,612,346	284,469	42,896,815	41,714,740	1,726,240	43,440,980	84,327,086	2,010,709	86,337,795
Nongeneral Funds									
Federal Funds -- Unrestricted	7,300,000		7,300,000	6,101,687		6,101,687	13,401,687	-	13,401,687
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	6,101,687	-	6,101,687	15,646,687	-	15,646,687
Soil Testing	145,000		145,000			-	145,000	-	145,000
Sales and Services	-		-	483,000		483,000	483,000	-	483,000
Services and Publications	1,000		1,000	-		-	1,000	-	1,000
Participant Fees	250,000		250,000	-		-	250,000	-	250,000
Total Nongeneral Funds	9,941,000	-	9,941,000	6,584,687	-	6,584,687	16,525,687	-	16,525,687
Total Revenue	**$ 52,553,346**	**$ 284,469**	**$ 52,837,815**	**$ 48,299,427**	**$ 1,726,240**	**$ 50,025,667**	**$ 100,852,773**	**$ 2,010,709**	**$ 102,863,482**
EXPENDITURES									
Teaching and Research Faculty	7,760,592	(30,796)	7,729,796	18,187,478	(72,173)	18,115,305	25,948,070	(102,969)	25,845,101
Administrative & Professional Faculty	18,817,916	(74,674)	18,743,242	1,557,049	(6,178)	1,550,871	20,374,965	(80,852)	20,294,113
Staff	8,602,952	(34,139)	8,568,814	9,166,286	(36,374)	9,129,912	17,769,238	(70,513)	17,698,725
Operating	4,496,329	-	4,496,329	3,570,995	-	3,570,995	8,067,324	-	8,067,324
Federal Restricted	2,005,000		2,005,000	-		-	2,005,000	-	2,005,000
Administrative/Fixed	2,069,320	(97,047)	1,972,273	3,757,307	(38,808)	3,718,499	5,826,627	(135,855)	5,690,772
Tuition Benefits/Rent	406,220		406,220	182,586		182,586	588,806	-	588,806
Fringe Benefits	15,508,607	(29,376)	15,479,231	10,701,775	(29,327)	10,672,448	26,210,383	(58,703)	26,151,680
Undistributed Initiatives	363,000		363,000	1,172,920	1,615,000	2,787,920	1,535,920	1,615,000	3,150,920
Compensation Pool	70,764	550,501	621,265	3,031	294,100	297,131	73,795	844,601	918,396
Subtotal Expenditures	$ 60,100,701	$ 284,469	$ 60,385,170	$ 48,299,427	$ 1,726,240	$ 50,025,667	$ 108,400,128	$ 2,010,709	$ 110,410,837
Recoveries from Localities	(7,547,355)	-	(7,547,355)	-	-	-	(7,547,355)	-	(7,547,355)
Total Expenditures	**52,553,346**	**$ 284,469**	**52,837,815**	**$ 48,299,427**	**$ 1,726,240**	**50,025,667**	**100,852,773**	**$ 2,010,709**	**$ 102,863,482**
Net	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

University Division
Summary of New Initiatives and Prior Commitments for 2022-23

	FUNDING		FTES			
	Base	One-Time	T&R	A/P	Staff	GTA
Agriculture and Life Sciences - PIBB Growth	797,006	-	-	-	-	-
Architecture and Urban Studies - Faculty and Administrative Support	395,972	-	1.00	-	2.00	-
Pamplin College of Business - Senior Faculty Hires	583,339	-	-	-	-	-
Pamplin College of Business - Teaching Faculty	788,774	-	3.00	-	-	-
Pamplin College of Business - Business Information Technology - Cyber	-	280,000	-	-	-	-
Engineering - Integrated Security Education and Research Center - Senior Associate	251,993	-	-	1.00	-	-
Engineering - Computer Science TTIP-Blacksburg Faculty	844,366	-	5.00	-	-	-
Engineering - ECE Faculty - Professional Masters of Engineering Program	188,902	-	1.00	-	-	-
Engineering - Graduate Assistantship Support	512,943	-	-	-	-	3.25
Engineering - Engineering Education Collegiate Hire (3rd of 3)	126,312	-	1.00	-	-	-
Engineering - Computer Science Blacksburg-based TTIP faculty	1,080,836	426,667	6.00	-	-	-
Engineering - Electrical and Computer Engineering - DC TTIP faculty	163,866	10,000	1.00	-	-	-
Engineering - Improve IT and Data Security	132,571	-	-	1.00	-	-
Engineering - Increase to Graduate Teaching Assistant Funding	353,320	-	-	-	-	1.50
Engineering - Aerospace and Ocean Engineering GTA Stipends	96,182	-	-	-	-	-
Engineering - Computer Science Academic Advisor	82,499	-	-	1.00	-	-
Engineering - Shared Lab Safety and Compliance Manager	60,593	-	-	1.00	-	-
Engineering - Aerospace and Ocean Engineering - Undergraduate Admissions Advisor	69,981	-	-	-	1.00	-
Engineering - Undergraduate/Graduate Student Advisor	88,758	-	-	-	1.00	-
College of Science - Startup	-	229,000	-	-	-	-
College of Veterinary Medicine - Infectious Disease Unit Lab HEPA Filter Exhaust System	-	650,000	-	-	-	-
Veterinary Medicine - PIBB Growth	326,493	-	-	-	-	-
Natural Resources & Environment - FREC - Forest Pathology/Health/Invasive Initiative	120,541	-	1.00	-	-	-
PIBB - Support for School Transitions	720,716					
PIBB- Support	11,037					
Innovation Campus - Transfer of Faculty	1,314,104		3.20	-	-	-
Innovation Campus - New Faculty Hiring & Support	202,902		1.00	-	-	-
Innovation Campus - Student Advisor	128,553		-	1.00	-	-
Innovation Campus - Enrollment Management Support & Marketing	338,214	400,000	-	2.00	-	-
Innovation Campus - Marquee Faculty	304,287		1.00		-	-
Innovation Campus - Administrative, Financial, and Facility Services	319,696		-	1.00	1.00	-
VTC School of Medicine - Health Systems Implementation Science (HSIS)	186,518	-	-	-	-	-
VTC School of Medicine - Department of Basic Science Education Chair	264,010	30,000	1.00	-	-	-
VTC School of Medicine - Health Systems and Implementation Science (HSIS) Research	44,540	-	-	-	-	-
VTC School of Medicine - Class size expansion support	343,589	-	-	-	-	-
VTC School of Medicine - Partial FTE's Support	63,135	-	-	-	-	-
VTC School of Medicine - Library Inflation Support	20,674	-	-	-	-	-
Academic Resource Management - Academic Finance Analyst	143,830	-	-	1.00	-	-
Academic Resource Management - Analytics & Institutional Effectiveness Support	106,403	-	-	-	-	-
Academic Resource Management - Financial Aid - Research Analyst	50,638	-	-	0.50	-	-
Academic Resource Management - National Capital Region Support	50,072	-	-	-	-	-
Advancement - Brand Marketing Support	-	1,000,000	-	-	-	-
Advancement - Growth Support	692,881	-	-	2.00	6.50	-
Analytics & Institutional Effectiveness - Assistant Director for Diversity Analytics	61,897	-	-	0.50	-	-
Arts @ Virginia Tech Program Director	111,276	-	-	1.00	-	-
Business and Management Systems - IT Support Position	93,758	5,000	-	-	1.00	-
Buyout Support for Faculty Senate President & Vice President	70,608	-	-	-	-	-
Campus Accessibility Project Support	-	1,023,000	-	-	-	-
Campus Climate and Culture - Sexual Violence Prevention Specialist	86,240	-	-	1.00	-	-
Campus Planning, Infrastructure, and Facilities - Contracted Services	1,000,000	-	-	-	-	-
Campus Planning, Infrastructure, and Facilities - Life Safety & Compliance	392,691	463,000	-	-	-	-
Campus Planning, Infrastructure, and Facilities - Staffing Support	175,252	-	-	-	-	-
Career and Professional Development - Greater Washington DC Area Career Advisor	-	55,749	-	-	-	-
Center for Excellence in Teaching and Learning -Teaching and Learning Event Coordinator	86,240	-	-	1.00	-	-
Child Care Initiative	-	500,000	-	-	-	-
Child Care Initiative Support - Prior Commitment	-	40,858	-	-	-	-
Classroom & Instructional Lab Renovations - Enhancement	-	500,000	-	-	-	-
Climate Action Commitment - Campus Waste Manager & Buildings Retro-Commissioning	202,535	-	-	-	1.00	-
Communications and Human Resources Staffing Support	275,142	10,000	-	1.00	1.00	-
Controller - Payroll Support	228,720	-	-	-	3.00	-
Controller - Wage Timekeeping System	155,010	-	-	-	-	-
Council on VT History	-	117,985	-	-	-	0.25
CT Scanner	-	600,000	-	-	-	-
Campus Stormwater Management, Phase I	-	1,400,000	-	-	-	-
Enrollment Management - Base Support	200,000	-	-	-	-	-
Enrollment Management - Deputy University Registrar	171,866	-	-	1.00	-	-
Enrollment Management - Office of University Scholarships and Financial Aid - Deputy Director	171,866	-	-	1.00	-	-
Enterprise Administrative & Business Services - Support	231,456	5,000	-	-	1.00	-
Executive Vice Provost - Degree Development and Compliance Specialist	132,571	-	-	1.00	-	-
Faculty Affairs - Executive Assistant	79,995	-	-	-	1.00	-
Faculty Affairs - eFAR / Elements Position Support	85,335	-	-	0.50	-	-
Faculty Affairs - Pandemic Pre-Tenure Relief Pool	-	200,000	-	-	-	-
Faculty Startup		1,780,000	-	-	-	-
Finance/Human Resources - Multi-State Employment Administration Support	144,199	10,000	-	1.00	-	-
Fralin Biomedical Research Institute - Children's National Medical Center - Brain Prior Commitment	-	880,833	-	-	-	-
Fralin Biomedical Research Institute - Expansion of Operations Support Personnel	126,312	-	-	1.00	-	-
Fralin Biomedical Research Institute - FBRA and CNMC Primary Faculty	302,130	1,302,130	3.00	-	-	-

University Division
Summary of New Initiatives and Prior Commitments for 2022-23

	FUNDING		FTES			
	Base	One-Time	T&R	A/P	Staff	GTA
Fralin Biomedical Research Institute - FBRI Core Facilities Technical Personnel	124,748	124,748	2.00	-	-	-
Fralin Biomedical Research Institute - Riverside 4 Vivarium Build Out	-	560,000	-	-	-	-
Fralin Biomedical Research Institute - VTC Behavioral Health Research Faculty	-	250,000	-	-	-	-
Fralin Biomedical Research Institute - VTC Mountcastle Endowed Chair Commitment	-	250,000	-	-	-	-
Government Relations - Operating and Lease Support	67,000	75,000	-	-	-	-
Graduate School - Infectious Disease IGEP	110,322	-	-	-	-	0.50
Graduate School Support	250,360	-	-	-	-	-
Health Sciences & Technology - Children's National Medical Center – Lease, O&M, Student Housing	900,000	-	-	-	-	-
Health Sciences & Technology - Lease Support	16,000	-	-	-	-	-
High Performance Computing - E&G Share	-	2,109,000	-	-	-	-
Human Resources - Support for Divisional Director Model	199,468	163,866	-	2.50	-	-
Human Resources - Hokie Wellness Strategic Engagement and Mental Health Support	250,024	-	-	0.50	0.50	-
Human Resources - Job Architecture Initiative	262,624	250,000	-	2.00	-	-
Human Resources - System Administrator Staff Support	200,034	-	-	-	2.00	-
Hume Center - Pre-award Associate	88,758	-	-	-	1.00	-
Inclusion & Diversity - Associate Vice Provost for Inclusion & Diversity	99,451	99,451	-	1.00	-	-
Inclusion & Diversity - Recruitment of Diverse Faculty	488,202	-	-	-	-	-
Information Technology - Google Workspace for Education Transition Licensing	-	143,714	-	-	-	-
Information Technology - Software Escalation Support	272,956	-	-	-	-	-
Information Technology - IT Security Staffing	143,830	-	-	1.00	-	-
Institute for Society, Culture, and Environment - Research Investment Funds	125,000	-	-	-	-	-
IT Transformation - Project Initiative Support	1,186,639	2,102,341	-	10.00	-	-
IT Transformation - Ellucian Cloud Services	-	500,000	-	-	-	-
IT Transformation - Program and Project Management Support	231,456	431,923	-	3.00	-	-
IT Transformation -Streamline Software Procurement Process (ITPALS)	137,571	7,500	-	1.00	-	-
Legal Counsel - Support	37,554	-	-	-	-	-
Libraries - Support for Research Impact & Intelligence Team Services	103,780	-	-	1.00	-	-
Libraries - Sustaining Access to Scholarship, Software, and Databases	191,415	-	-	-	-	-
National Institute of Health - G20 Application	-	1,000,000	-	-	-	-
Office of Veteran Services - Graduate Assistant	33,744	-	-	-	-	0.25
Ombuds Office - Operating Support	8,000	-	-	-	-	-
Outreach - Administrative Support	132,592	-	-	0.10	1.25	-
Outreach - Steger Center Lease Support	17,124	-	-	-	-	-
Outreach - Steger Center Support	43,014	-	-	0.40	-	-
Outreach - Moss Upfit		248,086	-	-	-	-
Payband 1+2 Resource Strategy Support	734,685	-	-	-	-	-
Police - Workforce Development and Staffing Support	425,049	-	-	-	-	-
Policy & Governance - Governance Structure Administrative Support	87,499	5,000	-	-	1.00	-
Renovations - School of Performing Arts/School of Visual Arts	-	1,000,000	-	-	-	-
Renovations Transformation	143,105	-	-	1.00	-	-
Research - Center for Future Work Places and Practices	-	200,000	-	-	-	-
Research - Postdoctoral Program Support	375,180	-	-	-	-	-
Research - Research Development Support	100,000	-	-	-	-	-
Research - Sponsored Programs - Pre and Post Award Salary Support	85,749	-	-	-	-	-
Research - Teaching and Research Animal Care Support Service	506,000	189,000	-	-	-	-
Research - Whole Health Research Initiative	-	250,000	-	-	-	-
Risk Management - Insurance & Risk Management Support	93,885	-	-	-	-	-
Strategic Alliances - Rent for OVPSRA Team at VTRC-Arlington	87,000	-	-	-	-	-
Strategic Initiatives - Staffing Support	287,914	-	-	-	-	-
Student Affairs - Assistant Dean Support	81,997	-	-	-	-	-
Student Affairs - Cranwell International Center Support	40,000	-	-	-	-	-
Student Affairs - Shared Mental Health Specialist	53,138	-	-	0.50	-	-
Support for $15/hr. Minimum for FT Salaried Employees	138,000	-	-	-	-	-
Corporate Research Center Swing Space - FF&E	-	1,416,000	-	-	-	-
TurnItIn iThenticate License	-	89,933	-	-	-	-
Undergraduate Academic Affairs - Support	99,814	-	-	0.41	-	-
Utility Master Plan	-	650,000	-	-	-	-
Virginia Tech Transportation Institute - Support	-	1,500,000	7.30	-	-	-
	26,016,826	**25,534,784**	**37.50**	**45.91**	**25.25**	**5.75**

AGRICULTURE EXPERIMENT STATION / COOPERATIVE EXTENSION DIVISION

New Initiatives in 2022-23

	AES		VCE		Total	
	Base	One-Time	Base	One-Time	Base	One-Time
Research Equipment Support	-	1,615,000	-	-	-	1,615,000
Extension Agents and Research Support	290,000	-	363,000	-	653,000	-
Facility Needs (O&M new facilities)	666,000	-	-	-	666,000	-
Unassigned	-	1,025,970	-	655,701	-	1,681,671
Total FY2022-23 New Initiatives	956,000	2,640,970	363,000	655,701	1,319,000	3,296,671

University Division
Financial Assistance for E&G Programs
2022-23 Overhead Allocation Summary

Allocations	FUNDING	
	Base	One-Time
Fralin Biomedical Research Institute at VTC	$ 3,781,394	$ 45,170
Research Facility Space (CRC)	300,000	-
Hume Center (Salary & Fringes)	932,215	3,230
Hume Center Performance (Distribution pending research performance confirmation)	1,400,000	-
Proposal Cost Sharing Pool	-	1,000,000
Research and Innovation - Proof of Concept Funds	-	400,000
Research Innovation - Patent Support	-	700,000
Research - OSERC Service Center Subsidy [Placeholder]	-	465,487
VTARC - Debt Obligation	300,000	-
Allocation through University Division	3,272,504	-
Total	**$ 9,986,113**	**$ 2,613,887**

VIRGINIA TECH

2022-23

208 E&G BUDGETS

WORKPAPERS

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2022-23 Base Budget**	One Time Adjustments	**New Initiatives** Base Increases	One-Time Increases	**2022-23 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	13,712,346	1,607,648	1,695,474	3,047,022	1,454,740			21,517,230	3,997,407	797,006		26,311,643
Architecture and Urban Studies	16,292,002	1,218,491	1,888,038	1,921,088	502,600			21,822,219	3,279,052	283,609		25,384,880
Pamplin College of Business	26,369,500	3,199,204	1,526,338	1,414,219	(1,198,713)			31,310,548	12,546,226	1,063,399		44,920,173
Engineering	59,586,176	6,801,972	5,248,200	8,309,663	365,239			80,311,250	23,358,125	3,157,447		106,826,822
Liberal Arts and Human Sciences	40,063,757	1,436,379	5,037,426	5,692,789	(639,974)			51,590,377	5,653,337			57,243,714
College of Natural Resources & Environment	7,116,801	943,496	758,373	1,041,121	519,792			10,379,583	332,049	85,390		10,797,022
College of Science	44,207,520	3,062,706	5,450,847	9,728,706	2,747,708			65,197,487	5,976,575		229,000	71,403,062
VTC School of Medicine	1,651,805	5,194,679	679,786		6,753,402			14,279,672	(29,867)	804,549	30,000	15,084,354
Veterinary Medicine	16,641,011	2,153,657	4,955,429	2,208,712	4,741,449			30,700,258	520,995	326,493	650,000	32,197,746
Veterinary Teaching Hospital & ViTALS	145,860	61,200	1,580,000		9,006,337	2,031,603	(2,600,000)	10,225,000				10,225,000
Animal Cancer Care & Research Center					1,273,335	556,665	(130,000)	1,700,000				1,700,000
Equine Medical Center	378,012	551	1,280,154		3,078,457	850,923	(45,000)	5,543,097				5,543,097
Subtotal Veterinary Medicine	17,164,883	2,215,408	7,815,583	2,208,712	18,099,578	3,439,191	(2,775,000)	48,168,355	520,995	326,493	650,000	49,665,843
Research & Innovation	1,719,106	7,678,957	3,040,155	297,835	3,491,403	397,745		16,625,201	(49,358)	622,000	2,079,833	19,277,676
Fralin Life Sciences	1,553,325	1,001,366	580,409	219,548	4,578,614			7,933,262	(12,441)			7,920,821
Institute for Society, Culture, & Env.	157,638	207,846	1,449		493,158			860,091	(1,456)	125,000		983,635
VT Transportation Institute	102,786				4,491,495			4,594,281			1,500,000	6,094,281
Strategic Research Alliances		698,750	77,906		42,224			818,880	(3,082)			815,798
Institute for Creativity, Arts, and Technology	114,348	628,202	169,111	52,674	751,676			1,716,011	(3,618)			1,712,393
Institute for Critical Tech & Applied Science	1,213,823	678,911	717,410	237,673	5,590,420			8,438,237	(10,358)			8,427,879
Subtotal Research & Innovation	4,861,026	10,894,032	4,586,440	807,730	19,438,990	397,745		40,985,963	(80,312)	747,000	3,579,833	45,232,484
Outreach	89,775	957,541	230,033	704	176,122			1,454,175	364,431	138,324		1,956,930
Continuing Education (Self Supporting)		80,741	388,242		216,953	194,198		880,134				880,134
EBC Ancillary (Self Supporting)		100,000	100,000		510,400	50,000	(760,400)					-
Ctr for Org. and Technology Adv. (COTA)	321,297	3,313	88,593		4,568			417,771	(1,640)			416,131
Extended Campus		429,781	217,079		86,897			733,757	(2,567)			731,191
International Programs	524,455	1,370,876	369,814		556,052			2,821,197	(8,989)			2,812,208
Engagement Initiatives		494,206	81,164		58,379			633,749	(2,283)			631,466
Subtotal - Outreach	935,527	3,436,458	1,474,925	704	1,609,371	244,198	(760,400)	6,940,783	348,952	138,324	-	7,428,059
Honors College	466,014	731,522	132,245	19,484	98,909			1,448,174	(5,277)			1,442,897
Libraries		7,910,923	2,493,712	68,282	10,101,101		(13,000)	20,561,018	3,831,198	191,415		24,583,631
Graduate School	306,249	1,314,582	1,639,014	3,455,113	819,065			7,534,023	(12,936)	304,438	89,933	7,915,458
Health Sciences and Technology		1,058,382	145,398	1,145,475	1,175,846			3,525,101	(4,777)			3,520,324
Executive Vice President & Provost	10,331,001	17,024,814	5,667,195	584,022	8,783,852		(184,369)	42,206,515	(131,044)	1,016,786	5,500,525	48,592,782
Student Affairs	29,608	3,018,376	414,752	15,205	467,644			3,945,585	(13,741)	165,503		4,097,347
Innovation Campus		1,506,803	91,508		319,632			1,917,943	(6,342)			1,911,601
Undistributed	1,218,900	2,056,876	82,261	72,000	3,182,647	284,773		6,897,457	1,571,599	9,394,128	8,406,177	26,269,361
TOTAL ACADEMIC AREAS	**$244,313,115**	**$74,632,751**	**$46,827,515**	**$39,531,335**	**$74,601,429**	**$4,365,907**	**($3,732,769)**	**$480,539,283**	**$61,131,219**	**$18,475,487**	**$18,485,468**	**$578,631,457**
ADMINISTRATIVE UNITS												
President		845,397	933,442	320	238,624			2,017,783	(7,059)	287,000	189,278	2,487,002
University Ombuds		154,350	55,125		15,000			224,475	(832)	8,000		231,644
University Legal Counsel		785,540	156,108		64,048			1,005,696	(3,737)	30,000		1,031,959
Strategic Affairs		539,361			13,296			552,657	(2,140)			550,517
Governmental Relations		937,186	50,892		120,000			1,108,078	(3,921)	10,000		1,114,157
Audit, Risk and Compliance		1,560,113		40,478	79,633			1,680,224	(6,191)			1,674,033
Subtotal President		4,821,947	1,195,567	40,798	530,601			6,588,913	(23,880)	335,000	189,278	7,089,311
SVP and Chief Business Officer		503,999	79,298	896	300,203		(25,000)	859,396	(2,315)		913,009	1,770,090
Enterprise Operations		2,990,798	527,976		406,557		(331,864)	3,593,467	(13,963)			3,579,504
Equity and Accessibility		1,849,132	198,406		254,312			2,301,850	(8,125)			2,293,725
Subtotal - SVP&CBO		5,343,929	805,680	896	961,072		(356,864)	6,754,713	(24,403)		913,009	7,643,319
Finance		2,985,569	724,635		402,105		(75,000)	4,037,309	(14,724)			4,022,586
University Controller		2,330,579	4,487,788		370,259			7,188,626	(27,057)			7,161,569
Procurement		409,203	1,484,313		162,906			2,056,422	(7,514)			2,048,908
Capital Budget and Financing		647,168	64,503		39,600			751,271	(2,824)			748,447
Subtotal - Finance	-	6,372,519	6,761,239	-	974,870	-	(75,000)	14,033,628	(52,119)	-	-	13,981,509

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2022-23 Base Budget**	One Time Adjustments	New Initiatives: Base Increases	New Initiatives: One-Time Increases	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)												
Enterprise Administrative and Business Services		3,524,805	5,069,570		2,510,291		(1,300,203)	9,804,463	(34,104)	115,000		9,885,359
Air Transportation Services (Self Supporting)		693,891	71,223		1,760,421	249,435	(2,774,970)					-
Subtotal - Administrative and Business Service	-	4,218,696	5,140,793	-	4,270,712	249,435	(4,075,173)	9,804,463	(34,104)	115,000	-	9,885,359
Advancement		8,206,685	4,236,488		1,020,381			13,463,554	(29,378)	91,980	1,000,000	14,526,156
Information Technology	118,273	19,483,521	6,762,215	250,548	11,259,569		(1,502,500)	36,371,626	(104,619)	272,956	2,252,714	38,792,677
Campus Planning, Infrastructure, and Facilities		7,438,641	17,009,814		7,697,107		(500,000)	31,645,562	(97,017)	2,255,231	2,513,000	36,316,776
Human Resources		4,336,998	1,733,442	21,716	662,213		(2,317)	6,752,052	(24,089)	150,000	250,000	7,127,963
Policy and Governance		506,578	131,920		51,300			689,798	(2,534)			687,264
University Initiatives		62,962	2,333		38,576			103,871	(259)			103,612
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits						175,494,030	(700,000)	174,794,030		4,480,856	411,822	179,686,708
Staff Raise Pool					404,579			404,579				404,579
Projected Bonus Cost									5,329,644			5,329,644
Computer Charges					38,133,462		(40,182,466)	(2,049,004)				(2,049,004)
Restricted Budgets					8,929,429			8,929,429				8,929,429
College Enrollment Support					21,609,330			21,609,330	(18,604,824)			3,004,506
Earmarked Revenue					42,393,998			42,393,998	(42,393,998)			-
Insurance and Worker's Compensation					8,293,510		(1,993,397)	6,300,113				6,300,113
University Contingency					1,000,000			1,000,000				1,000,000
Other Central Pools					3,620,709		(31,130,707)	(27,509,998)	(30,906,212)			(58,416,210)
Central Facilities and Admin												
Utilities					33,731,612		(8,775,879)	24,955,733	84,839			25,040,572
Central Leases					22,473,435		(1,179,474)	21,293,961	2,352,059			23,646,020
Other Central Facilities and Admin Pools					16,550,016		(5,412,536)	11,137,480	(1,861,067)			9,276,413
Central Academic and Research Administration												
Admin/Clerical Service Center			128,750					128,750				128,750
Other Academic and Research Pools	2,049,986	651,770			6,140,958			8,842,714				8,842,714
TOTAL NON ACADEMIC AREAS	**2,168,259**	**61,444,246**	**43,908,241**	**313,958**	**230,747,439**	**175,743,465**	**(95,886,313)**	**418,439,295**	**(86,391,962)**	**7,701,023**	**7,529,823**	**347,278,179**
TOTAL 208 (Fund 0300)	**$246,481,374**	**$136,076,997**	**$90,735,756**	**$39,845,293**	**$305,348,868**	**$180,109,372**	**($99,619,082)**	**$898,978,578**	**($25,260,743)**	**$26,176,510**	**$26,015,291**	**$925,909,636**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	1,000,000	500,000			2,150,000	200,000		3,850,000				3,850,000
COTA Programs	2,000				197,800	200		200,000				200,000
Continuing Education Administration		295,931	875,376		620,093	458,600		2,250,000				2,250,000
College Surplus Activity		500,000			550,000	125,000		1,175,000				1,175,000
Other Central Pools					3,525,000			3,525,000				3,525,000
Total Continuing Education	1,002,000	1,295,931	875,376	-	7,042,893	783,800	-	11,000,000	-	-	-	11,000,000
SUBTOTAL (Fund 0302)	**1,002,000**	**1,295,931**	**875,376**	**-**	**7,042,893**	**783,800**	**-**	**11,000,000**	**-**	**-**	**-**	**11,000,000**
GRAND TOTAL 208 (All Funds)	**$247,483,374**	**$137,372,928**	**$91,611,132**	**$39,845,293**	**$312,391,761**	**$180,893,172**	**($99,619,082)**	**$909,978,578**	**($25,260,743)**	**$26,176,510**	**$26,015,291**	**$936,909,636**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Teaching and Research Faculty

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5% Merit and Distinction Adjustment	Full Year Promotion and Tenure	T&R Base Adjustments	**2022-23 Base Budget**	One-Time Adjustments	**2022-23 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	$12,994,196	$52,800	$13,046,996		$13,046,996	$652,350	$13,000		$13,712,346	(54,362)	$13,657,984
Architecture and Urban Studies	15,480,954	-	15,480,954		15,480,954	774,048	37,000		16,292,002	(64,504)	16,227,498
Pamplin College of Business	24,606,225	460,918	25,067,143		25,067,143	1,253,357	49,000		26,369,500	(104,446)	26,265,054
Engineering	56,278,783	328,051	56,606,834		56,606,834	2,830,342	149,000		59,586,176	(235,862)	59,350,314
Liberal Arts and Human Sciences	37,972,181	54,254	38,026,435		38,026,435	1,901,322	136,000		40,063,757	(158,443)	39,905,314
College of Natural Resources & Environment	6,736,352	25,363	6,761,715		6,761,715	338,086	17,000		7,116,801	(28,174)	7,088,627
College of Science	41,965,708	5,263	41,970,971		41,970,971	2,098,549	138,000		44,207,520	(174,879)	44,032,641
VTC School of Medicine	1,573,148	-	1,573,148		1,573,148	78,657		-	1,651,805	(6,555)	1,645,250
Veterinary Medicine	15,592,013	251,807	15,843,820		15,843,820	792,191	5,000		16,641,011	(66,016)	16,574,995
Veterinary Teaching Hospital & ViTALS	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	16,115,885	251,807	16,367,692	-	16,367,692	792,191	5,000	-	17,164,883	(66,016)	17,098,867
Research & Innovation	1,077,647	559,597	1,637,244		1,637,244	81,862			1,719,106	(6,822)	1,712,284
Fralin Life Sciences	1,479,357	-	1,479,357		1,479,357	73,968			1,553,325	(6,164)	1,547,161
Institute for Society, Culture, & Env.	150,131	-	150,131		150,131	7,507			157,638	(626)	157,012
VT Transportation Institute	102,786	-	102,786		102,786				102,786	-	102,786
Strategic Research Alliances			-		-	-			-	-	-
Institute for Creativity, Arts, and Technology			-	108,903	108,903	5,445			114,348	(454)	113,894
Institute for Critical Tech & Applied Science	1,156,022	-	1,156,022		1,156,022	57,801			1,213,823	(4,817)	1,209,006
Subtotal - Research & Innovation	3,965,943	559,597	4,525,540	108,903	4,634,443	226,583		-	4,861,026	(18,882)	4,842,144
Outreach	85,503	(3)	85,500		85,500	4,275			89,775	(356)	89,419
Continuing Education (Self Supporting)	-	-	-		-				-	-	-
EBC Ancillary (Self Supporting)	-	-			-				-	-	-
Ctr for Org. and Technology Adv. (COTA)	305,995	2	305,997		305,997	15,300			321,297	(1,275)	320,022
Extended Campus	-	-	-		-	-			-	-	-
International Programs	499,480	1	499,481		499,481	24,974			524,455	(2,081)	522,374
Engagement Initiatives	-	-	-		-	-			-	-	-
Subtotal - Outreach	890,978	-	890,978	-	890,978	44,549	-	-	935,527	(3,712)	931,815
Honors College	443,823	-	443,823		443,823	22,191			466,014	(1,849)	464,165
Libraries	-	-	-		-	-			-	-	-
Graduate School	291,666	-	291,666		291,666	14,583			306,249	(1,215)	305,034
Health Sciences and Technology	-	-	-		-	-			-	-	-
Executive Vice President & Provost	13,415,672	(3,467,720)	9,947,952	(108,903)	9,839,049	491,952			10,331,001	(40,996)	10,290,005
Strategic Alliances	-	-	-		-	-			-	-	-
Student Affairs	28,198	-	28,198		28,198	1,410			29,608	(117)	29,491
Innovation Campus	-	-	-		-	-			-	-	-
Undistributed	1,759,808	(540,908)	1,218,900		1,218,900				1,218,900	-	1,218,900
TOTAL ACADEMIC AREAS	**$234,519,520**	**($2,270,575)**	**$232,248,945**	**-**	**$232,248,945**	**$11,520,169**	**$544,000**	**-**	**$244,313,115**	**($960,014)**	**$243,353,101**
ADMINISTRATIVE UNITS											
President	-	-	-		-	-			-	-	-
University Ombuds	-		-			-			-	-	-
University Legal Counsel	-	-	-			-			-	-	-
Strategic Affairs	-	-	-			-			-	-	-
Governmental Relations	-	-	-			-			-	-	-
Audit, Risk and Compliance	-	-	-		-	-			-	-	-
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
SVP and Chief Business Officer	-	-	-	-	-	-			-	-	-
Enterprise Operations		-	-		-	-			-	-	-
Equity and Accessibility	-	-	-		-	-			-	-	-
Subtotal - SVP&CBO	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-		-	-			-	-	-
University Controller	-	-	-		-	-			-	-	-
Procurement	-	-	-		-	-			-	-	-
Capital Budget and Financing	-	-	-		-	-			-	-	-
Subtotal - Finance	-	-	-	-	-	-	-	-	-	-	-

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Full Year 5% Merit and Distinction Adjustment	Full Year Promotion and Tenure	T&R Base Adjustments	2022-23 Base Budget	One-Time Adjustments	2022-23 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Enterprise Administrative and Business Services	-	-	-		-	-			-	-	-
Air Transportation Services (Self Supporting)		-	-		-	-			-	-	-
Subtotal - Administrative and Business Services	-	-	-	-	-	-	-	-	-	-	-
Advancement	-	-	-		-	-			-	-	-
Information Technology	112,641	-	112,641		112,641	5,632			118,273	(469)	117,804
Campus Planning, Infrastructure, and Facilities	-	-	-		-	-			-	-	-
Human Resources	-	-	-		-	-			-	-	-
Policy and Governance	-	-	-		-	-			-	-	-
University Initiatives	-	-	-		-	-			-	-	-
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					-	-			-	-	-
Central Leases					-	-			-	-	-
Other Central Facilities and Admin Pools					-	-			-	-	-
Central Academic and Research Administration										-	
Admin/Clerical Service Center					-	-			-	-	-
Other Academic and Research Pools	1,137,502	912,484	2,049,986		2,049,986				2,049,986	-	2,049,986
TOTAL NON ACADEMIC AREAS	**1,250,143**	**912,484**	**2,162,627**	**-**	**2,162,627**	**5,632**	**-**	**-**	**2,168,259**	**(469)**	**2,167,790**
TOTAL 208 (Fund 0300)	**$235,769,663**	**($1,358,091)**	**$234,411,572**	**-**	**$234,411,572**	**$11,525,801**	**$544,000**	**-**	**$246,481,374**	**($960,483)**	**$245,520,891**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	1,000,000	-	1,000,000		1,000,000				1,000,000		1,000,000
COTA Programs	2,000	-	2,000		2,000				2,000		2,000
Continuing Education Administration	-	-	-		-				-		-
College Surplus Activity	-	-	-		-				-		-
Other Central Pools	-	-	-		-				-		-
Total Continuing Education	1,002,000	-	1,002,000	-	1,002,000	-	-	-	1,002,000	-	1,002,000
SUBTOTAL (Fund 0302)	**1,002,000**	**-**	**1,002,000**	**-**	**1,002,000**	**-**	**-**	**-**	**1,002,000**	**-**	**1,002,000**
GRAND TOTAL 208 (All Funds)	**$236,771,663**	**($1,358,091)**	**$235,413,572**	**-**	**$235,413,572**	**$11,525,801**	**$544,000**	**-**	**$247,483,374**	**($960,483)**	**$246,522,891**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Administrative and Professional Faculty

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Full Year 5.00% Merit and Distinction Adjustment	Full Year Promotion and Tenure	A/P Faculty Base Adjustments	2022-23 Base Budget	A/P One-Time Adjustments	2022-23 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	$1,531,093	-	$1,531,093		$1,531,093	76,555			$1,607,648	($6,380)	$1,601,268
Architecture and Urban Studies	1,160,468	-	1,160,468		1,160,468	58,023			1,218,491	(4,835)	1,213,656
Pamplin College of Business	3,046,861	-	3,046,861		3,046,861	152,343			3,199,204	(12,695)	3,186,509
Engineering	5,889,030	589,039	6,478,069		6,478,069	323,903			6,801,972	(26,992)	6,774,980
Liberal Arts and Human Sciences	1,367,980	-	1,367,980		1,367,980	68,399			1,436,379	(5,700)	1,430,679
College of Natural Resources & Environment	898,568	-	898,568		898,568	44,928			943,496	(3,744)	939,752
College of Science	2,916,863	-	2,916,863		2,916,863	145,843			3,062,706	(12,154)	3,050,552
VTC School of Medicine	4,947,313	-	4,947,313		4,947,313	247,366			5,194,679	(20,614)	5,174,065
Veterinary Medicine	2,051,102	-	2,051,102		2,051,102	102,555			2,153,657	(8,546)	2,145,111
Veterinary Teaching Hospital & ViTALS	61,200	-	61,200		61,200				61,200	-	61,200
Animal Cancer Care & Research Center	-		-		-				-	-	-
Equine Medical Center	551	-	551		551				551	-	551
Subtotal Veterinary Medicine	2,112,853	-	2,112,853	-	2,112,853	102,555	-	-	2,215,408	(8,546)	2,206,862
Research & Innovation	6,673,330	639,962	7,313,292		7,313,292	365,665			7,678,957	(30,472)	7,648,485
Fralin Life Sciences	953,682	-	953,682		953,682	47,684			1,001,366	(3,974)	997,392
Institute for Society, Culture, & Env.	197,949	-	197,949		197,949	9,897			207,846	(825)	207,021
VT Transportation Institute	-	-	-		-	-			-	-	-
Strategic Research Alliances			-	665,476	665,476	33,274			698,750	(2,773)	695,977
Institute for Creativity, Arts, and Technology			-	598,288	598,288	29,914			628,202	(2,493)	625,709
Institute for Critical Tech & Applied Science	646,582	-	646,582		646,582	32,329			678,911	(2,694)	676,217
Subtotal - Research & Innovation	8,471,543	639,962	9,111,505	1,263,764	10,375,269	518,763	-	-	10,894,032	(43,230)	10,850,802
Outreach	894,524	17,420	911,944		911,944	45,597			957,541	(3,800)	953,741
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)	3,155	-	3,155		3,155	158			3,313	(13)	3,300
Extended Campus	409,315	-	409,315		409,315	20,466			429,781	(1,706)	428,076
International Programs	1,195,595	110,001	1,305,596		1,305,596	65,280			1,370,876	(5,440)	1,365,436
Engagement Initiatives	470,674	(2)	470,672		470,672	23,534			494,206	(1,961)	492,245
Subtotal - Outreach	3,154,004	127,419	3,281,423	-	3,281,423	155,035	-	-	3,436,458	(12,920)	3,423,538
Honors College	696,688	-	696,688		696,688	34,834			731,522	(2,903)	728,619
Libraries	7,519,927	-	7,519,927		7,519,927	375,996	15,000		7,910,923	(31,333)	7,879,590
Graduate School	1,201,983	50,000	1,251,983		1,251,983	62,599			1,314,582	(5,217)	1,309,365
Health Sciences and Technology	997,289	10,694	1,007,983		1,007,983	50,399			1,058,382	(4,200)	1,054,182
Executive Vice President & Provost	14,076,552	2,735,845	16,812,397	(598,288)	16,214,109	810,705			17,024,814	(67,559)	16,957,255
Strategic Alliances	664,756	720	665,476	(665,476)	-	-			-	-	-
Student Affairs	2,651,191	223,453	2,874,644		2,874,644	143,732			3,018,376	(11,978)	3,006,398
Innovation Campus	1,973,248	(538,198)	1,435,050		1,435,050	71,753			1,506,803	(5,979)	1,500,824
Undistributed	3,876,308	(1,819,432)	2,056,876		2,056,876				2,056,876	-	2,056,876
TOTAL ACADEMIC AREAS	**$69,154,518**	**$2,019,502**	**$71,174,020**	**-**	**$71,174,020**	**$3,443,731**	**$15,000**	**-**	**$74,632,751**	**($286,978)**	**$74,345,773**
ADMINISTRATIVE UNITS											
President	654,981	150,159	805,140		805,140	40,257			845,397	(3,355)	842,042
University Ombuds	147,000	-	147,000		147,000	7,350			154,350	(613)	153,738
University Legal Counsel	748,133	-	748,133		748,133	37,407			785,540	(3,117)	782,423
Strategic Affairs	511,494	2,183	513,677		513,677	25,684			539,361	(2,140)	537,221
Governmental Relations	705,058	187,500	892,558		892,558	44,628			937,186	(3,719)	933,467
Audit, Risk and Compliance	1,432,354	53,468	1,485,822		1,485,822	74,291			1,560,113	(6,191)	1,553,922
Subtotal President	4,199,020	393,310	4,592,330	-	4,592,330	229,617	-	-	4,821,947	(19,135)	4,802,812
SVP and Chief Business Officer	479,963	36	479,999	-	479,999	24,000			503,999	(2,000)	501,999
Enterprise Operations	1,655,988	1,192,391	2,848,379	-	2,848,379	142,419			2,990,798	(11,868)	2,978,930
Equity and Accessibility	1,609,078	152,000	1,761,078		1,761,078	88,054			1,849,132	(7,338)	1,841,794
Subtotal - SVP&CBO	3,745,029	1,344,427	5,089,456	-	5,089,456	254,473	-	-	5,343,929	(21,206)	5,322,723
Finance	2,859,249	(15,850)	2,843,399		2,843,399	142,170			2,985,569	(11,848)	2,973,722
University Controller	2,219,599	-	2,219,599		2,219,599	110,980			2,330,579	(9,248)	2,321,331
Procurement	380,669	9,048	389,717		389,717	19,486			409,203	(1,624)	407,579
Capital Budget and Financing	616,350	-	616,350		616,350	30,818			647,168	(2,568)	644,600
Subtotal - Finance	6,075,867	(6,802)	6,069,065	-	6,069,065	303,454	-	-	6,372,519	(25,288)	6,347,231

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Administrative and Professional Faculty

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5.00% Merit and Distinction Adjustment	Full Year Promotion and Tenure	A/P Faculty Base Adjustments	**2022-23 Base Budget**	A/P One-Time Adjustments	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)											
Enterprise Administrative and Business Services	4,597,446	(1,240,489)	3,356,957		3,356,957	167,848			3,524,805	(13,987)	3,510,818
Air Transportation Services (Self Supporting)	660,849	-	660,849		660,849			33,042	693,891	-	693,891
Subtotal - Administrative and Business Services	5,258,295	(1,240,489)	4,017,806	-	4,017,806	167,848	-	33,042	4,218,696	(13,987)	4,204,709
Advancement	7,602,744	213,146	7,815,890		7,815,890	390,795			8,206,685	(32,566)	8,174,119
Information Technology	18,555,734	-	18,555,734		18,555,734	927,787			19,483,521	(77,316)	19,406,205
Campus Planning, Infrastructure, and Facilities	4,986,386	1,648,034	6,634,420	450,000	7,084,420	354,221			7,438,641	(29,518)	7,409,123
Human Resources	3,994,224	136,250	4,130,474		4,130,474	206,524			4,336,998	(17,210)	4,319,788
Policy and Governance	482,455	-	482,455		482,455	24,123			506,578	(2,010)	504,568
University Initiatives	59,964	-	59,964	-	59,964	2,998			62,962	(250)	62,712
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	-	-			-	-			-		-
Central Leases	-	-			-	-			-		-
Other Central Facilities and Admin Pools	-	-			-	-			-		-
Central Academic and Research Administration						-					
Admin/Clerical Service Center	-	-			-	-			-		-
Other Academic and Research Pools	-	651,770	651,770		651,770				651,770		651,770
TOTAL NON ACADEMIC AREAS	**54,959,718**	**3,139,646**	**58,099,364**	**450,000**	**58,549,364**	**2,861,840**	**-**	**33,042**	**61,444,246**	**(238,487)**	**61,205,759**
TOTAL 208 (Fund 0300)	**$124,114,236**	**$5,159,148**	**$129,273,384**	**$450,000**	**$129,723,384**	**$6,305,571**	**$15,000**	**$33,042**	**$136,076,997**	**($525,465)**	**$135,551,532**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	500,000	-	500,000		500,000			-	500,000		500,000
COTA Programs	-	-	-		-				-		-
Continuing Education Administration	404,162	-	404,162		404,162			(108,231)	295,931		295,931
College Surplus Activity	500,000	-	500,000		500,000			-	500,000		500,000
Other Central Pools	-		-		-				-		-
Total Continuing Education	1,404,162	-	1,404,162	-	1,404,162	-	-	(108,231)	1,295,931	-	1,295,931
SUBTOTAL (Fund 0302)	**1,404,162**	**-**	**1,404,162**	**-**	**1,404,162**	**-**	**-**	**(108,231)**	**1,295,931**	**-**	**1,295,931**
GRAND TOTAL 208 (All Funds)	**$125,518,398**	**$5,159,148**	**$130,677,546**	**$450,000**	**$131,127,546**	**$6,305,571**	**$15,000**	**($75,189)**	**$137,372,928**	**($525,465)**	**$136,847,463**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Staff

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Full Year 5.00% [Actuals up to Budget]	Staff Base Adjustments	2022-23 Base Budget	One-Time Adjustments	2022-23 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	$1,614,737	-	$1,614,737		$1,614,737	$80,737		$1,695,474	($6,728)	$1,688,746
Architecture and Urban Studies	1,798,131	-	1,798,131		1,798,131	$89,907		1,888,038	($7,492)	1,880,546
Pamplin College of Business	1,453,655	-	1,453,655		1,453,655	$72,683		1,526,338	($6,057)	1,520,281
Engineering	5,019,595	(21,309)	4,998,286		4,998,286	$249,914		5,248,200	($20,826)	5,227,374
Liberal Arts and Human Sciences	4,797,549	-	4,797,549		4,797,549	$239,877		5,037,426	($19,990)	5,017,436
College of Natural Resources & Environment	722,260	-	722,260		722,260	$36,113		758,373	($3,009)	755,364
College of Science	5,191,283	-	5,191,283		5,191,283	$259,564		5,450,847	($21,630)	5,429,217
VTC School of Medicine	647,415	-	647,415		647,415	$32,371		679,786	($2,698)	677,088
Veterinary Medicine	4,719,456	-	4,719,456		4,719,456	$235,973		4,955,429	($19,664)	4,935,765
Veterinary Teaching Hospital & ViTALS	1,580,000	-	1,580,000		1,580,000			1,580,000	-	1,580,000
Animal Cancer Care & Research Center	-	-	-		-			-	-	-
Equine Medical Center	1,280,154	-	1,280,154		1,280,154			1,280,154	-	1,280,154
Subtotal Veterinary Medicine	7,579,610	-	7,579,610	-	7,579,610	235,973	-	7,815,583	(19,664)	7,795,919
Research & Innovation	2,842,386	53,000	2,895,386		2,895,386	144,769		3,040,155	($12,064)	3,028,091
Fralin Life Sciences	552,770	-	552,770		552,770	27,639		580,409	($2,303)	578,106
Institute for Society, Culture, & Env.	1,380	-	1,380		1,380	69		1,449	($6)	1,443
VT Transportation Institute	-	-	-		-	-		-	-	-
Strategic Research Alliances			-	74,196	74,196	3,710		77,906	($309)	77,597
Institute for Creativity, Arts, and Technology			-	161,058	161,058	8,053		169,111	($671)	168,440
Institute for Critical Tech & Applied Science	683,248	-	683,248		683,248	34,162		717,410	($2,847)	714,563
Subtotal Research & Innovation	4,079,784	53,000	4,132,784	235,254	4,368,038	218,402	-	4,586,440	(18,200)	4,568,240
Outreach	283,891	(64,812)	219,079		219,079	10,954		230,033	($913)	229,120
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)	84,374	-	84,374		84,374	4,219		88,593	($352)	88,241
Extended Campus	206,742	-	206,742		206,742	10,337		217,079	($861)	216,218
International Programs	352,204	-	352,204		352,204	17,610		369,814	($1,468)	368,346
Engagement Initiatives	77,300	(1)	77,299		77,299	3,865		81,164	($322)	80,842
Subtotal - Outreach	1,492,753	(64,813)	1,427,940	-	1,427,940	46,985	-	1,474,925	(3,916)	1,471,009
Honors College	125,948	-	125,948		125,948	6,297		132,245	($525)	131,720
Libraries	2,374,964	-	2,374,964		2,374,964	118,748		2,493,712	($9,896)	2,483,816
Graduate School	1,560,966	-	1,560,966		1,560,966	78,048		1,639,014	($6,504)	1,632,510
Health Sciences and Technology	138,474		138,474		138,474	6,924		145,398	($577)	144,821
Executive Vice President & Provost	5,195,935	362,452	5,558,387	(161,058)	5,397,329	269,866		5,667,195	($22,489)	5,644,706
Strategic Alliances	74,196	-	74,196	(74,196)	-	-		-	-	-
Student Affairs	395,002	-	395,002		395,002	19,750		414,752	($1,646)	413,106
Innovation Campus		87,150	87,150		87,150	4,358		91,508	($363)	91,145
Undistributed	785,237	(702,976)	82,261		82,261			82,261		82,261
TOTAL ACADEMIC AREAS	**$45,047,494**	**($286,496)**	**$44,760,998**	**-**	**$44,760,998**	**$2,066,517**	**-**	**$46,827,515**	**($172,210)**	**$46,655,305**
ADMINISTRATIVE UNITS			-							
President	824,179	64,813	888,992	-	888,992	44,450		933,442	($3,704)	929,738
University Ombuds	52,500	-	52,500		52,500	2,625		55,125	($219)	54,906
University Legal Counsel	148,674	-	148,674		148,674	7,434		156,108	($620)	155,488
Strategic Affairs	-	-	-		-	-		-	-	-
Governmental Relations	48,469	-	48,469		48,469	2,423		50,892	($202)	50,690
Audit, Risk and Compliance	53,468	(53,468)	-		-	-		-	-	-
Subtotal President	1,127,290	11,345	1,138,635	-	1,138,635	56,932	-	1,195,567	(4,745)	1,190,822
SVP and Chief Business Officer	75,521	1	75,522	-	75,522	3,776		79,298	($315)	78,983
Enterprise Operations	186,979	315,855	502,834	-	502,834	25,142		527,976	($2,095)	525,881
Equity and Accessibility	158,958	30,000	188,958		188,958	9,448		198,406	($787)	197,619
Subtotal -SVP&CBO	421,458	345,856	767,314	-	767,314	38,366	-	805,680	(3,197)	802,483
Finance	617,719	72,410	690,129		690,129	34,506		724,635	($2,876)	721,759
University Controller	4,268,919	5,165	4,274,084		4,274,084	213,704		4,487,788	($17,809)	4,469,979
Procurement	1,413,631	-	1,413,631		1,413,631	70,682		1,484,313	($5,890)	1,478,423
Capital Budget and Financing	58,506	2,925	61,431		61,431	3,072		64,503	($256)	64,247
Subtotal - Finance	6,358,775	80,500	6,439,275	-	6,439,275	321,964	-	6,761,239	(26,831)	6,734,408

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5.00% [Actuals up to Budget]	Staff Base Adjustments	**2022-23 Base Budget**	One-Time Adjustments	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Enterprise Administrative and Business Services	5,031,144	(202,982)	4,828,162		4,828,162	241,408		5,069,570	($20,117)	5,049,453
Air Transportation Services (Self Supporting)	67,831	-	67,831		67,831		3,392	71,223		71,223
Subtotal - Administrative and Business Services	5,098,975	(202,982)	4,895,993	-	4,895,993	241,408	3,392	5,140,793	(20,117)	5,120,676
Advancement	3,990,750	44,000	4,034,750		4,034,750	201,738		4,236,488	($16,812)	4,219,676
Information Technology	6,440,205	-	6,440,205		6,440,205	322,010		6,762,215	($26,834)	6,735,381
Campus Planning, Infrastructure, and Facilities	15,641,343	1,008,480	16,649,823	(450,000)	16,199,823	809,991		17,009,814	($67,499)	16,942,315
Human Resources	1,650,897	-	1,650,897		1,650,897	82,545		1,733,442	($6,879)	1,726,563
Policy and Governance	125,638	-	125,638		125,638	6,282		131,920	($524)	131,396
University Initiatives	2,222	-	2,222	-	2,222	111		2,333	($9)	2,324
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					-			-	-	-
Central Leases					-			-	-	-
Other Central Facilities and Admin Pools					-			-	-	-
Central Academic and Research Administration					-			-	-	-
Admin/Clerical Service Center	178,109	8,904	187,013		187,013		(58,263)	128,750	-	128,750
Other Academic and Research Pools		-	-		-			-	-	-
TOTAL NON ACADEMIC AREAS	**41,035,662**	**1,296,103**	**42,331,765**	**(450,000)**	**41,881,765**	**2,081,347**	**(54,871)**	**43,908,241**	**(173,447)**	**43,734,794**
TOTAL 208 (Fund 0300)	**$86,083,156**	**$1,009,607**	**$87,092,763**	**($450,000)**	**$86,642,763**	**$4,147,864**	**($54,871)**	**$90,735,756**	**($345,657)**	**$90,390,099**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	-	-	-		-		-	-		-
COTA Programs	-	-			-			-		-
Continuing Education Administration	733,982	-	733,982		733,982		141,394	875,376		875,376
College Surplus Activity	-	-	-		-		-	-		-
Other Central Pools	-				-			-		-
Total Continuing Education	733,982	-	733,982	-	733,982	-	141,394	875,376	-	875,376
SUBTOTAL (Fund 0302)	**733,982**	**-**	**733,982**	**-**	**733,982**	**-**	**141,394**	**875,376**	**-**	**875,376**
GRAND TOTAL 208 (All Funds)	**$86,817,138**	**$1,009,607**	**$87,826,745**	**($450,000)**	**$87,376,745**	**$4,147,864**	**$86,523**	**$91,611,132**	**($345,657)**	**$91,265,475**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget

Graduate Assistants and Graduate Teaching Assistants

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5% Adjustment	GA/GTA Base Adjustments	**2022-23 Base Budget**	GA/GTA One-Time Adjustments	**2022-23 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences	$2,901,926	-	$2,901,926		$2,901,926	$145,096		$3,047,022		$3,047,022
Architecture and Urban Studies	1,829,608	-	1,829,608		1,829,608	91,480		1,921,088		1,921,088
Pamplin College of Business	1,346,875	-	1,346,875		1,346,875	67,344		1,414,219		1,414,219
Engineering	7,913,965	-	7,913,965		7,913,965	395,698		8,309,663		8,309,663
Liberal Arts and Human Sciences	5,421,704	-	5,421,704		5,421,704	271,085		5,692,789		5,692,789
College of Natural Resources & Environment	991,544	-	991,544		991,544	49,577		1,041,121		1,041,121
College of Science	9,265,434	-	9,265,434		9,265,434	463,272		9,728,706		9,728,706
VTC School of Medicine	-	-	-		-	-		-		-
Veterinary Medicine	2,103,535	-	2,103,535		2,103,535	105,177		2,208,712		2,208,712
Veterinary Teaching Hospital & ViTALS	-	-	-		-			-		-
Animal Cancer Care & Research Center	-		-		-			-		-
Equine Medical Center	-	-	-		-			-		-
Subtotal Veterinary Medicine	2,103,535	-	2,103,535	-	2,103,535	105,177	-	2,208,712	-	2,208,712
Research & Innovation	283,652	-	283,652		283,652	14,183		297,835		297,835
Fralin Life Sciences	209,093	-	209,093		209,093	10,455		219,548		219,548
Institute for Society, Culture, & Env.	-	-	-		-	-		-		-
VT Transportation Institute	-	-	-		-	-		-		-
Strategic Research Alliances			-		-	-		-		-
Institute for Creativity, Arts, and Technology			-	50,166	50,166	2,508		52,674		52,674
Institute for Critical Tech & Applied Science	226,355	-	226,355		226,355	11,318		237,673		237,673
Subtotal Research & Innovation	719,100	-	719,100	50,166	769,266	38,464	-	807,730	-	807,730
Outreach	670	-	670		670	34		704		704
Continuing Education (Self Supporting)	-	-	-		-			-		-
EBC Ancillary (Self Supporting)	-	-	-		-			-		-
Ctr for Org. and Technology Adv. (COTA)	-	-	-		-	-		-		-
Extended Campus	-	-	-		-	-		-		-
International Programs	-	-	-		-	-		-		-
Engagement Initiatives	-	-	-		-	-		-		-
Subtotal - Outreach	670	-	670	-	670	34	-	704	-	704
Honors College	18,556	-	18,556		18,556	928		19,484		19,484
Libraries	65,030	-	65,030		65,030	3,252		68,282		68,282
Graduate School	3,239,604	50,980	3,290,584		3,290,584	164,529		3,455,113		3,455,113
Health Sciences and Technology	1,090,929		1,090,929		1,090,929	54,546		1,145,475		1,145,475
Executive Vice President & Provost	606,377	-	606,377	(50,166)	556,211	27,811		584,022		584,022
Strategic Alliances	-	-	-		-	-		-		-
Student Affairs	14,481	-	14,481		14,481	724		15,205		15,205
Innovation Campus		-	-		-	-		-		-
Undistributed	122,980	(50,980)	72,000		72,000			72,000		72,000
TOTAL ACADEMIC AREAS	**$37,652,318**	**-**	**$37,652,318**	**-**	**$37,652,318**	**$1,879,017**	**-**	**$39,531,335**	**-**	**$39,531,335**
ADMINISTRATIVE UNITS										
President	305	-	305		305	15		320		320
University Ombuds	-	-	-		-	-		-		-
University Legal Counsel	-	-	-		-	-		-		-
Strategic Affairs	-	-	-		-	-		-		-
Governmental Relations	-	-	-		-	-		-		-
Audit, Risk and Compliance	38,550	-	38,550		38,550	1,928		40,478		40,478
Subtotal President	38,855	-	38,855	-	38,855	1,943	-	40,798	-	40,798
SVP and Chief Business Officer	853	-	853		853	43		896		896
Enterprise Operations	-	-	-		-	-		-	-	-
Equity and Accessibility	-	-	-		-	-		-	-	-
Subtotal - SVP&CBO	853	-	853	-	853	43	-	896	-	896
Finance	-	-	-		-	-		-		-
University Controller	-	-	-		-	-		-		-
Procurement	-	-	-		-	-		-		-
Capital Budget and Financing	-		-		-	-		-		
Subtotal - Finance	-	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2022-23 Operating Budget

Graduate Assistants and Graduate Teaching Assistants

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Full Year 5% Adjustment	GA/GTA Base Adjustments	**2022-23 Base Budget**	GA/GTA One-Time Adjustments	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Enterprise Administrative and Business Services	-	-	-		-	-		-		-
Air Transportation Services (Self Supporting)	-	-	-		-	-		-		-
Subtotal - Administrative and Business Services	-	-	-	-	-	-	-	-	-	-
Advancement	-	-	-		-	-		-		-
Information Technology	238,617	-	238,617		238,617	11,931		250,548		250,548
Campus Planning, Infrastructure, and Facilities	-	-	-		-	-		-		-
Human Resources	20,682	-	20,682		20,682	1,034		21,716		21,716
Policy and Governance	-	-	-		-	-		-		-
University Initiatives	-	-	-		-	-		-		-
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	-	-	-		-	-		-	-	-
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	**299,007**	**-**	**299,007**	**-**	**299,007**	**14,951**	**-**	**313,958**	**-**	**313,958**
TOTAL 208 (Fund 0300)	**$37,951,325**	**-**	**$37,951,325**	**-**	**$37,951,325**	**$1,893,968**	**-**	**$39,845,293**	**-**	**$39,845,293**
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)	**$37,951,325**	**-**	**$37,951,325**	**-**	**$37,951,325**	**$1,893,968**	**-**	**$39,845,293**	**-**	**$39,845,293**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget

Operating and Wage

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2022-23 Base Budget	One-Time Advance for Summer 2022	One-Time Advance for Winter 2022	One-Time Advance Earmarked Revenues	Operating One-Time Adjustments	2022-23 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	1,454,740	-	$1,454,740		1,454,740		1,454,740	624,457	116,963	3,323,457		5,519,617
Architecture and Urban Studies	502,600	-	502,600		502,600	-	502,600	984,514	147,619	2,223,750		3,858,483
Pamplin College of Business	(1,198,713)	-	(1,198,713)		(1,198,713)		(1,198,713)	2,000,552	694,048	9,974,825		11,470,712
Engineering	1,606,733	(1,241,494)	365,239		365,239		365,239	3,080,266	335,855	20,225,684		24,007,044
Liberal Arts and Human Sciences	(639,974)	-	(639,974)		(639,974)		(639,974)	3,751,414	1,361,556	724,500		5,197,496
College of Natural Resources & Environment	519,792	-	519,792		519,792		519,792	218,070	23,552	125,354		886,768
College of Science	2,747,708	-	2,747,708		2,747,708		2,747,708	4,213,534	466,004	1,505,700		8,932,946
VTC School of Medicine	6,655,301	(12,012)	6,643,289		6,643,289	110,113	6,753,402	-		-		6,753,402
Veterinary Medicine	4,286,157	(19,708)	4,266,449	-	4,266,449	475,000	4,741,449	453,410	133,010	28,801		5,356,670
Veterinary Teaching Hospital & ViTALS	7,968,029	229,616	8,197,645		8,197,645	808,692	9,006,337			-		9,006,337
Animal Cancer Care & Research Center	1,500,000	(494,937)	1,005,063	-	1,005,063	268,272	1,273,335			-		1,273,335
Equine Medical Center	2,791,458	0	2,791,458		2,791,458	286,999	3,078,457			-		3,078,457
Subtotal Veterinary Medicine	16,545,644	(285,029)	16,260,615	-	16,260,615	1,838,963	18,099,578	453,410	133,010	28,801	-	18,714,799
Research & Innovation	3,491,403	-	3,491,403		3,491,403		3,491,403			-		3,491,403
Fralin Life Sciences	4,578,614	-	4,578,614		4,578,614		4,578,614			-		4,578,614
Institute for Society, Culture, & Env.	493,158	-	493,158		493,158		493,158			-		493,158
VT Transportation Institute	4,341,495	150,000	4,491,495		4,491,495		4,491,495			-		4,491,495
Strategic Research Alliances			-	42,224	42,224		42,224			-		42,224
Institute for Creativity, Arts, and Technology			-	751,676	751,676		751,676			-		751,676
Institute for Critical Tech & Applied Science	5,590,420	-	5,590,420		5,590,420		5,590,420			-		5,590,420
Subtotal Research & Innovation	18,495,090	150,000	18,645,090	793,900	19,438,990	-	19,438,990	-	-	-	-	19,438,990
Outreach	176,122	-	176,122		176,122		176,122			369,500		545,622
Continuing Education (Self Supporting)	216,953	-	216,953		216,953		216,953			-		216,953
EBC Ancillary (Self Supporting)	510,400	-	510,400		510,400	-	510,400			-		510,400
Ctr for Org. and Technology Adv. (COTA)	4,568	-	4,568		4,568		4,568			-		4,568
Extended Campus	192,897	(106,000)	86,897		86,897		86,897			-		86,897
International Programs	556,052	-	556,052		556,052		556,052			-		556,052
Engagement Initiatives	58,379	-	58,379		58,379		58,379			-		58,379
Subtotal - Outreach	1,715,371	(106,000)	1,609,371	-	1,609,371	-	1,609,371	-	-	369,500	-	1,978,871
Honors College	98,909	-	98,909		98,909		98,909	-		-		98,909
Libraries	10,098,301	-	10,098,301		10,098,301	2,800	10,101,101			3,872,427		13,973,528
Graduate School	791,313	27,752	819,065		819,065		819,065			-		819,065
Health Sciences and Technology	1,175,846	-	1,175,846		1,175,846		1,175,846			-		1,175,846
Executive Vice President & Provost	9,501,897	28,244	9,530,141	(751,676)	8,778,465	5,387	8,783,852			-		8,783,852
Strategic Alliances	42,224	-	42,224	(42,224)	-		-			-		-
Student Affairs	457,944	9,700	467,644		467,644		467,644			-		467,644
Innovation Campus	308,992	10,640	319,632		319,632		319,632			-		319,632
Undistributed	5,876,445	(2,182,544)	3,693,901		3,693,901	(511,254)	3,182,647			-	1,571,599	4,754,246
TOTAL ACADEMIC AREAS	**$76,756,163**	**($3,600,743)**	**$73,155,420**	**-**	**$73,155,420**	**$1,446,009**	**$74,601,429**	**$15,326,217**	**$3,278,607**	**$42,373,998**	**$1,571,599**	**$137,151,850**
ADMINISTRATIVE UNITS												
President	318,324	(79,700)	238,624		238,624		238,624			-		238,624
University Ombuds	-	15,000	15,000		15,000		15,000			-		15,000
University Legal Counsel	59,348	4,700	64,048		64,048		64,048			-		64,048
Strategic Affairs	13,296	-	13,296		13,296		13,296			-		13,296
Governmental Relations	100,000	20,000	120,000		120,000		120,000			-		120,000
Audit, Risk and Compliance	79,633	-	79,633		79,633		79,633			-		79,633
Subtotal President	570,601	(40,000)	530,601	-	530,601	-	530,601	-	-	-	-	530,601
SVP and Chief Business Officer	25,203	250,000	275,203		275,203	25,000	300,203			-	-	300,203
Enterprise Operations	165,211	241,346	406,557		406,557		406,557			-	-	406,557
Equity and Accessibility	251,812	2,500	254,312		254,312		254,312			-		254,312
Subtotal - SVP&CBO	442,226	493,846	936,072	-	936,072	25,000	961,072	-	-	-	-	961,072
Finance	509,105	(107,000)	402,105		402,105		402,105			-		402,105
University Controller	263,259	107,000	370,259		370,259		370,259			-		370,259
Procurement	162,906	-	162,906		162,906		162,906			-		162,906
Capital Budget and Financing	39,600	-	39,600		39,600		39,600			-		39,600
Subtotal - Finance	974,870	-	974,870	-	974,870	-	974,870	-	-	-	-	974,870

UNIVERSITY DIVISION (208)
2022-23 Operating Budget

Operating and Wage

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2022-23 Base Budget	One-Time Advance for Summer 2022	One-Time Advance for Winter 2022	One-Time Advance Earmarked Revenues	Operating One-Time Adjustments	2022-23 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Enterprise Administrative and Business Services	2,951,283	(205,992)	2,745,291		2,745,291	(235,000)	2,510,291			-		2,510,291
Air Transportation Services (Self Supporting)	1,532,152	-	1,532,152		1,532,152	228,269	1,760,421			-		1,760,421
Subtotal - Administrative and Business Service	4,483,435	(205,992)	4,277,443	-	4,277,443	(6,731)	4,270,712	-	-	-	-	4,270,712
Advancement	1,020,381	-	1,020,381		1,020,381		1,020,381			20,000		1,040,381
Information Technology	11,161,069	143,000	11,304,069		11,304,069	(44,500)	11,259,569			-		11,259,569
Campus Planning, Infrastructure, and Facilities	7,246,689	450,418	7,697,107		7,697,107		7,697,107			-		7,697,107
Human Resources	650,396	14,500	664,896		664,896	(2,683)	662,213			-		662,213
Policy and Governance	51,300	-	51,300		51,300		51,300			-		51,300
University Initiatives	38,576	-	38,576		38,576		38,576			-	-	38,576
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits	-	-	-		-	-	-					-
Staff Raise Pool	404,579	-	404,579		404,579	-	404,579				-	404,579
Projected Bonus Cost	-	-			-		-				5,329,644	5,329,644
Computer Charges	37,911,276	-	37,911,276		37,911,276	222,186	38,133,462				-	38,133,462
Restricted Budgets	8,786,291	-	8,786,291		8,786,291	143,138	8,929,429				-	8,929,429
College Enrollment Support	19,517,475	-	19,517,475		19,517,475	2,091,855	21,609,330	(15,326,217)	(3,278,607)		-	3,004,506
Earmarked Revenue	40,757,244	-	40,757,244		40,757,244	1,636,754	42,393,998			(42,393,998)	-	-
Insurance and Worker's Compensation	7,702,210	-	7,702,210		7,702,210	591,300	8,293,510				-	8,293,510
University Contingency	1,000,000	-	1,000,000		1,000,000	-	1,000,000				-	1,000,000
Other Central Pools	2,485,978	840,741	3,326,719		3,326,719	293,990	3,620,709				(32,999,739)	(29,379,030)
Central Facilities and Admin												
Utilities	29,269,897	140,929	29,410,826		29,410,826	4,320,786	33,731,612				(2,940,903)	30,790,709
Central Leases	19,656,641	(1,188,376)	18,468,265		18,468,265	4,005,170	22,473,435				1,490,448	23,963,883
Other Central Facilities and Admin Pools	15,807,630	(329,362)	15,478,268		15,478,268	1,071,748	16,550,016				(2,927,161)	13,622,855
Central Academic and Research Administration												
Admin/Clerical Service Center	-	-			-		-				-	-
Other Academic and Research Pools	6,992,594	(1,080,588)	5,912,006		5,912,006	228,952	6,140,958				-	6,140,958
TOTAL NON ACADEMIC AREAS	**216,931,358**	**(760,884)**	**216,170,474**	**-**	**216,170,474**	**14,576,965**	**230,747,439**	**(15,326,217)**	**(3,278,607)**	**(42,373,998)**	**(32,047,711)**	**137,720,906**
TOTAL 208 (Fund 0300)	**$293,687,521**	**($4,361,627)**	**$289,325,894**	**-**	**$289,325,894**	**$16,022,974**	**$305,348,868**	**-**	**-**	**-**	**($30,476,112)**	**$274,872,756**
CONTINUING EDUCATION ACTIVITY (0302)					-							
Continuing Education Programs	3,435,000	-	3,435,000		3,435,000	(1,285,000)	2,150,000					2,150,000
COTA Programs	197,000	-	197,000		197,000	800	197,800					197,800
Continuing Education Administration	101,924	-	101,924		101,924	518,169	620,093					620,093
College Surplus Activity	510,000	-	510,000		510,000	40,000	550,000					550,000
Other Central Pools	3,515,000	-	3,515,000		3,515,000	10,000	3,525,000					3,525,000
Total Continuing Education	7,758,924	-	7,758,924	-	7,758,924	(716,031)	7,042,893	-	-	-	-	7,042,893
SUBTOTAL (Fund 0302)	**7,758,924**	**-**	**7,758,924**	**-**	**7,758,924**	**(716,031)**	**7,042,893**	**-**	**-**	**-**	**-**	**7,042,893**
GRAND TOTAL 208 (All Funds)	**$301,446,445**	**($4,361,627)**	**$297,084,818**	**-**	**$297,084,818**	**$15,306,943**	**$312,391,761**	**-**	**-**	**-**	**($30,476,112)**	**$281,915,649**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Fringe Benefits

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget		Fringe Budget Adjustments	2022-23 Base Budget	Fringe One-Time Adjustments	2022-23 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	-		-		-			-		-
VTC School of Medicine	-	-	-		-			-		-
Veterinary Medicine	-	-	-		-			-		-
Veterinary Teaching Hospital & ViTALS	1,319,911	420,384	1,740,295		1,740,295		291,308	2,031,603		2,031,603
Animal Cancer Care & Research Center	-	494,937	494,937		494,937		61,728	556,665		556,665
Equine Medical Center	992,922	-	992,922		992,922		(141,999)	850,923		850,923
Subtotal Veterinary Medicine	2,312,833	915,321	3,228,154	-	3,228,154		211,037	3,439,191	-	3,439,191
Research & Innovation	144,309	253,436	$397,745		397,745			397,745		397,745
Fralin Life Sciences	-	-	-		-			-		
Institute for Society, Culture, & Env.	-	-	-		-			-		
VT Transportation Institute	-	-	-		-			-		
Strategic Research Alliances			-		-			-		
Institute for Creativity, Arts, and Technology			-		-			-		
Institute for Critical Tech & Applied Science	-	-	-		-			-		
Subtotal Research & Innovation	144,309	253,436	397,745	-	397,745		-	397,745	-	397,745
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 - Outreach	244,198	-	244,198	-	244,198		-	244,198	-	244,198
Honors College	-	-	-		-			-		-
Libraries	-	-	-		-			-		-
Graduate School	-		-		-			-		-
Health Sciences and Technology	-		-		-			-		-
Executive Vice President & Provost	-		-		-			-		-
Strategic Alliances	-		-		-			-		-
Student Affairs	-		-		-			-		-
Innovation Campus	-	-	-		-			-		-
Undistributed	374,472	(89,699)	284,773		284,773			284,773		284,773
TOTAL ACADEMIC AREAS	**$3,075,812**	**$1,079,058**	**$4,154,870**	**-**	**$4,154,870**	**-**	**$211,037**	**$4,365,907**	**-**	**$4,365,907**
ADMINISTRATIVE UNITS					-					
President			-		-			-		-
University Ombuds			-							
University Legal Counsel			-		-			-		-
Strategic Affairs			-		-			-		-
Governmental Relations			-		-			-		-
Audit, Risk and Compliance	-		-		-			-		-
Subtotal President	-	-	-	-	-	-	-	-	-	-
SVP and Chief Business Officer		-	-		-			-		-
Enterprise Operations			-		-			-		-
Equity and Accessibility	-	-	-		-			-		-
Subtotal - SVP&CBO	-	-	-	-	-	-	-	-	-	-
Finance		-	-		-			-		-
University Controller		-	-		-			-		-
Procurement		-	-		-			-		-
Capital Budget and Financing		-	-		-			-		-
Subtotal - Finance	-	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Fringe Benefits

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**		Fringe Budget Adjustments	**2022-23 Base Budget**	Fringe One-Time Adjustments	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)										
Enterprise Administrative and Business Services	-	-	-		-			-		-
Air Transportation Services (Self Supporting)	242,015	-	242,015		242,015		7,420	249,435		249,435
Subtotal - Administrative and Business Services	242,015	-	242,015	-	242,015	-	7,420	249,435	-	249,435
Advancement	-		-		-			-		-
Information Technology	-		-		-			-		-
Campus Planning, Infrastructure, and Facilities	-	-	-		-			-		-
Human Resources	-	-	-					-		-
Policy and Governance	-	-	-					-		-
University Initiatives			-		-			-		-
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits	168,822,181	1,701,520	170,523,701		170,523,701		4,970,329	175,494,030	-	175,494,030
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	-				-			-		-
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	**169,064,196**	**1,701,520**	**170,765,716**	**-**	**170,765,716**	**-**	**4,977,749**	**175,743,465**	**-**	**175,743,465**
TOTAL 208 (Fund 0300)	**$172,140,008**	**$2,780,578**	**$174,920,586**	**-**	**$174,920,586**		**$5,188,786**	**$180,109,372**	**-**	**$180,109,372**
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	115,000	-	115,000		115,000		85,000	200,000		200,000
COTA Programs	1,000	-	1,000		1,000		(800)	200		200
Continuing Education Administration	444,932	-	444,932		444,932		13,668	458,600		458,600
College Surplus Activity	40,000	-	40,000		40,000		85,000	125,000		125,000
Other Central Pools	-		-		-			-		-
Total Continuing Education	600,932	-	600,932	-	600,932	-	182,868	783,800	-	783,800
SUBTOTAL (Fund 0302)	**600,932**	**-**	**600,932**	**-**	**600,932**	**-**	**182,868**	**783,800**	**-**	**783,800**
GRAND TOTAL 208 (All Funds)	**$172,740,940**	**$2,780,578**	**$175,521,518**	**-**	**$175,521,518**		**$5,371,654**	**$180,893,172**	**-**	**$180,893,172**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Recovery

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Recovery Budget Adjustments	**2022-23 Base Budget**	Recovery One-Time Adjustments	**2022-23 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			-						
VTC School of Medicine			-						
Veterinary Medicine			-						
Veterinary Teaching Hospital & ViTALS	(1,475,000)	(650,000)	(2,125,000)		(2,125,000)	(475,000)	(2,600,000)		(2,600,000)
Animal Cancer Care & Research Center	(200,000)		(200,000)		(200,000)	70,000	(130,000)		(130,000)
Equine Medical Center		(60,000)	(60,000)		(60,000)	15,000	(45,000)		(45,000)
Subtotal Veterinary Medicine	(1,675,000)	(710,000)	(2,385,000)	-	(2,385,000)	(390,000)	(2,775,000)	-	(2,775,000)
Research & Innovation			-						
Fralin Life Sciences			-						
Institute for Society, Culture, & Env.			-						
VT Transportation Institute			-						
Strategic Research Alliances			-						
Institute for Creativity, Arts, and Technology			-						
Institute for Critical Tech & Applied Science			-						
Subtotal Research & Innovation	-	-	-	-	-	-	-	-	-
Outreach			-						
Continuing Education (Self Supporting)			-						
EBC Ancillary (Self Supporting)	(760,400)		(760,400)		(760,400)	-	(760,400)		(760,400)
Ctr for Org. and Technology Adv. (COTA)			-						
Extended Campus			-						
International Programs			-						
Engagement Initiatives			-						
Subtotal - Outreach	(760,400)	-	(760,400)	-	(760,400)	-	(760,400)	-	(760,400)
Honors College			-						
Libraries	(10,200)		(10,200)		(10,200)	(2,800)	(13,000)		(13,000)
Graduate School			-						
Health Sciences and Technology	-		-						
Executive Vice President & Provost	(178,982)		(178,982)		(178,982)	(5,387)	(184,369)		(184,369)
Strategic Alliances			-						
Student Affairs			-						
Innovation Campus			-						
Undistributed	-	-			-		-		-
TOTAL ACADEMIC AREAS	**($2,624,582)**	**($710,000)**	**($3,334,582)**	**-**	**($3,334,582)**	**($398,187)**	**($3,732,769)**	**-**	**($3,732,769)**
ADMINISTRATIVE UNITS									
President			-						
University Ombuds			-						
University Legal Counsel			-						
Strategic Affairs			-						
Governmental Relations			-						
Audit, Risk and Compliance			-						
Subtotal President	-	-	-	-	-	-	-	-	-
SVP and Chief Business Officer			-			(25,000)	(25,000)		(25,000)
Enterprise Operations	(331,864)		(331,864)		(331,864)		(331,864)		(331,864)
Equity and Accessibility			-						
Subtotal - SVP&CBO	(331,864)		(331,864)		(331,864)	(25,000)	(356,864)		(356,864)
Finance	(75,000)		(75,000)		(75,000)	-	(75,000)		(75,000)
University Controller			-						
Procurement			-						
Capital Budget and Financing			-						
Subtotal - Finance	(75,000)	-	(75,000)	-	(75,000)	-	(75,000)	-	(75,000)

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
Recovery

	2021-22 Authorized Budget Document	Base Budget Reallocations per Banner	6/27/22 Snapshot Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Recovery Budget Adjustments	**2022-23 Base Budget**	Recovery One-Time Adjustments	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)									
Enterprise Administrative and Business Services	(1,535,203)		(1,535,203)		(1,535,203)	235,000	(1,300,203)		(1,300,203)
Air Transportation Services (Self Supporting)	(2,502,847)		(2,502,847)		(2,502,847)	(272,123)	(2,774,970)		(2,774,970)
Subtotal - Administrative and Business Services	(4,038,050)	-	(4,038,050)	-	(4,038,050)	(37,123)	(4,075,173)	-	(4,075,173)
Advancement			-						
Information Technology	(1,547,000)		(1,547,000)		(1,547,000)	44,500	(1,502,500)		(1,502,500)
Campus Planning, Infrastructure, and Facilities	(500,000)		(500,000)		(500,000)	-	(500,000)		(500,000)
Human Resources		(5,000)	(5,000)		(5,000)	2,683.00	(2,317)		(2,317)
Policy and Governance			-						
University Initiatives			-						
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	(39,928,059)		(39,928,059)		(39,928,059)	(254,407)	(40,182,466)		(40,182,466)
Restricted Budgets									
College Enrollment Support									
Earmarked Revenue									
Insurance and Worker's Compensation	(1,737,684)		(1,737,684)		(1,737,684)	(255,713)	(1,993,397)		(1,993,397)
University Contingency									
Other Central Pools	(29,143,764)	(100,115)	(29,243,879)		(29,243,879)	(1,886,829)	(31,130,708)	2,093,527	(29,037,181)
Central Facilities and Admin									
Utilities	(8,250,625)		(8,250,625)		(8,250,625)	(525,254)	(8,775,879)	3,025,742	(5,750,137)
Central Leases	(1,179,474)		(1,179,474)		(1,179,474)		(1,179,474)	861,611	(317,863)
Other Central Facilities and Admin Pools	(2,456,849)	(2,862,933)	(5,319,782)		(5,319,782)	(92,754)	(5,412,536)	1,066,094	(4,346,442)
Central Academic and Research Administration									
Admin/Clerical Service Center									
Other Academic and Research Pools									
TOTAL NON ACADEMIC AREAS	**(89,888,369)**	**(2,968,048)**	**(92,856,417)**	**-**	**(92,856,417)**	**(3,029,897)**	**(95,886,314)**	**7,046,974**	**(88,839,340)**
TOTAL 208 (Fund 0300)	**($92,512,951)**	**($3,678,048)**	**($96,190,999)**	**-**	**($96,190,999)**	**($3,428,084)**	**($99,619,083)**	**$7,046,974**	**($92,572,109)**
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)	**($92,512,951)**	**($3,678,048)**	**($96,190,999)**	**-**	**($96,190,999)**	**($3,428,084)**	**($99,619,083)**	**$7,046,974**	**($92,572,109)**

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
New Initiatives

	Base Budget Initiatives								One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2022-23 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2022-23 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	-	-	-	-	797,006			797,006	-	-	797,006
Architecture and Urban Studies	200,000	-	-	83,609	-			283,609	-	-	283,609
Pamplin College of Business	1,063,399	-	-	-	-			1,063,399	-	-	1,063,399
Engineering	1,768,000	377,900	622,588	105,000	283,959			3,157,447	-	-	3,157,447
Liberal Arts and Human Sciences	-	-	-	-	-			-	-	-	-
College of Natural Resources & Environment	85,390	-	-	-	-			85,390	-	-	85,390
College of Science	-	-	-	-	-			-	-	229,000	229,000
VTC School of Medicine	349,000	65,085	-	-	390,464			804,549	-	30,000	834,549
Veterinary Medicine	-	-	-	-	326,493			326,493	-	650,000	976,493
Veterinary Teaching Hospital & ViTALS	-	-	-	-	-			-	-	-	-
Animal Cancer Care & Research Center	-	-	-	-	-			-	-	-	-
Equine Medical Center	-	-	-	-	-			-	-	-	-
Subtotal Veterinary Medicine	-	-	-	-	326,493	-	-	326,493	-	650,000	976,493
Research & Innovation	-	-	-	-	622,000			622,000	-	2,079,833	2,701,833
Fralin Life Sciences	-	-	-	-	-			-	-	-	-
Institute for Society, Culture, & Env.	-	-	-	-	125,000			125,000	-	-	125,000
VT Transportation Institute	-	-	-	-	-			-	-	1,500,000	1,500,000
Strategic Research Alliances	-	-	-	-	-			-	-	-	-
Institute for Creativity, Arts, and Technology	-	-	-	-	-			-	-	-	-
Institute for Critical Tech & Applied Science	-	-	-	-	-			-	-	-	-
Subtotal - Research & Innovation	-	-	-	-	747,000	-	-	747,000	-	3,579,833	4,326,833
Outreach	-	44,700	-	76,500	17,124			138,324	-	-	138,324
Continuing Education (Self Supporting)	-	-	-	-	-			-	-	-	-
EBC Ancillary (Self Supporting)	-	-	-	-	-			-	-	-	-
Ctr for Org. and Technology Adv. (COTA)	-	-	-	-	-			-	-	-	-
Extended Campus	-	-	-	-	-			-	-	-	-
International Programs	-	-	-	-	-			-	-	-	-
Engagement Initiatives	-	-	-	-	-			-	-	-	-
Subtotal - Outreach	-	44,700	-	76,500	17,124	-	-	138,324	-	-	138,324
Honors College	-	-	-	-	-			-	-	-	-
Libraries	-	-	-	-	191,415			191,415	-	-	191,415
Graduate School	-	200,000	45,882	-	58,556			304,438	-	89,933	394,371
Health Sciences and Technology	-	-	-	-	-			-	-	-	-
Executive Vice President & Provost	390,000	332,984	16,524	53,000	224,278			1,016,786	70,000	5,430,525	6,517,311
Strategic Alliances	-	-	-	-	-			-	-	-	-
Student Affairs	-	115,503	-	-	50,000			165,503	-	-	165,503
Innovation Campus	-	-	-	-	-	-	-	-	-	-	-
Undistributed	1,572,659	3,147,000	-	1,478,634	3,195,835			9,394,128	939,584	7,466,593	17,800,305
TOTAL ACADEMIC AREAS	**$5,428,448**	**$4,283,172**	**$684,994**	**$1,796,743**	**$6,282,130**	**-**	**-**	**$18,475,487**	**$1,009,584**	**$17,475,884**	**$36,960,955**
ADMINISTRATIVE UNITS											
President	-	230,000	-	-	57,000			287,000	-	189,278	476,278
University Ombuds	-	-	-	-	8,000			8,000	-	-	8,000
University Legal Counsel	-	30,000	-	-	-			30,000	-	-	30,000
Strategic Affairs	-	-	-	-	-			-	-	-	-
Governmental Relations	-	-	-	-	10,000			10,000	-	-	10,000
Audit, Risk and Compliance	-	-	-	-	-			-	-	-	-
Subtotal President	-	260,000	-	-	75,000	-	-	335,000	-	189,278	524,278
SVP and Chief Business Officer	-	-	-	-	-			-	-	913,009	913,009
Enterprise Operations	-	-	-	-	-			-	-	-	-
Equity and Accessibility	-	-	-	-	-			-	-	-	-
Subtotal - SVP&CBO	-	-	-	-	-	-	-	-	-	913,009	913,009
Finance	-	-	-	-	-			-	-	-	-
University Controller	-	-	-	-	-			-	-	-	-
Procurement	-	-	-	-	-			-	-	-	-
Capital Budget and Financing	-	-	-	-	-			-	-	-	-
Subtotal - Finance	-	-	-	-	-	-	-	-	-	-	-

UNIVERSITY DIVISION (208)
2022-23 Operating Budget
New Initiatives

	Base Budget Initiatives								One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2022-23 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**2022-23 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)											
Enterprise Administrative and Business Services	-	115,000	-	-	-			115,000	-	-	115,000
Air Transportation Services (Self Supporting)	-	-	-	-	-			-	-	-	-
Subtotal - Administrative and Business Services	-	115,000	-	-	-	-	-	115,000	-	-	115,000
Advancement	-	-	-	-	91,980			91,980	-	1,000,000	1,091,980
Information Technology	-	-	-	-	272,956			272,956	-	2,252,714	2,525,670
Campus Planning, Infrastructure, and Facilities	-	89,175	-	661,903	1,504,153			2,255,231	-	2,513,000	4,768,231
Human Resources	-	-	-	-	150,000			150,000	-	250,000	400,000
Policy and Governance	-	-	-	-	-			-	-	-	-
University Initiatives	-	-	-	-	-			-	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits						4,480,856		4,480,856		411,822	4,892,678
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								-			-
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	**-**	**464,175**	**-**	**661,903**	**2,094,089**	**4,480,856**	**-**	**7,701,023**	**-**	**7,529,823**	**15,230,846**
TOTAL 208 (Fund 0300)	**$5,428,448**	**$4,747,347**	**$684,994**	**$2,458,646**	**$8,376,219**	**$4,480,856**	**-**	**$26,176,510**	**$1,009,584**	**$25,005,707**	**$52,191,801**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											-
COTA Programs								-			-
Continuing Education Administration								-			-
College Surplus Activity								-			-
Other Central Pools											
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Fund 0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$5,428,448**	**$4,747,347**	**$684,994**	**$2,458,646**	**$8,376,219**	**$4,480,856**	**-**	**$26,176,510**	**$1,009,584**	**$25,005,707**	**$52,191,801**

VIRGINIA TECH

2022-23

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION BUDGETS

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2022-23

COOPERATIVE EXTENSION - SUMMARY

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	5,898,682	4,196,942	3,203,148	1,389,515		14,688,287	(52,773)	14,635,514
Director of COOP Extension	882,551	14,348,582	5,298,356	2,776,056		23,305,545	(81,466)	23,224,078
Recoveries from Localities		(5,660,516)				(5,660,516)	-	(5,660,516)
Natural Resources & Environment	840,166	272,392	101,449	62,132		1,276,139	(4,817)	1,271,321
Veterinary Medicine	139,193	-	-	18,626		157,819	(552)	157,267
Federal Restricted Areas				2,005,000		2,005,000	-	2,005,000
Subtotal	7,760,592	13,157,400	8,602,952	6,251,329	-	35,772,273	(139,609)	35,632,664
Central Funds								
Compensation Pool				70,764		70,764	550,501	621,265
Self-Generated Earmarked Pool				250,000		250,000		250,000
Undistributed New Initiatives				363,000		363,000		363,000
Administrative/Fixed Expenses				2,069,320		2,069,320	(97,047)	1,972,273
Fringe Benefits				-	15,508,607	15,508,607	(29,376)	15,479,231
Fringe Benefits - Recoveries				-	(1,886,839)	(1,886,839)	-	(1,886,839)
Tuition Benefits/Rent				406,220		406,220	-	406,220
Subtotal	-	-	-	3,159,304	13,621,768	16,781,072	424,078	17,205,150
TOTAL COOP	**7,760,592**	**13,157,400**	**8,602,952**	**9,410,633**	**13,621,768**	**52,553,346**	**284,469**	**52,837,815**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2022-23

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty					2022-23		2022-23
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	14,170,234	1,067,938	7,537,579	3,178,155		25,953,907	(90,380)	25,863,527
Natural Resources & Environment	3,116,210	306,559	639,613	325,273		4,387,655	(16,121)	4,371,534
Veterinary Medicine	901,034	182,552	989,094	67,567		2,140,247	(8,225)	2,132,022
Subtotal	18,187,478	1,557,049	9,166,286	3,570,995	-	32,481,808	(114,726)	32,367,082
Central Funds								
Compensation Pool				3,031		3,031	294,100	297,131
Undistributed New Initiatives				1,172,920		1,172,920	1,615,000	2,787,920
Administrative/Fixed Expenses				3,757,307		3,757,307	(38,808)	3,718,499
Fringe Benefits					10,701,775	10,701,775	(29,327)	10,672,448
Tuition Benefits/Rent				182,586		182,586	-	182,586
Subtotal	-	-	-	5,115,844	10,701,775	15,817,619	1,840,965	17,658,584
TOTAL AES	**18,187,478**	**1,557,049**	**9,166,286**	**8,686,839**	**10,701,775**	**48,299,427**	**1,726,239**	**50,025,667**

COOPERATIVE EXTENSION

2022-23

Teaching and Research Faculty

Colleges & Administrative Units	2021-22 Base Budget	Base Budget Adjustments	6/27/2022 Base Budget	**Adjusted Base Budget**	Full Year 5% Merit and Distinction	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Agriculture & Life Sciences								
College	5,617,792	-	5,617,792	5,617,792	280,890	5,898,682	(23,407)	5,875,274
Director of COOP Extension	840,525	-	840,525	840,525	42,026	882,551	(3,502)	879,049
Natural Resources & Environment	800,158	-	800,158	800,158	40,008	840,166	(3,334)	836,832
Veterinary Medicine	132,565	-	132,565	132,565	6,628	139,193	(552)	138,641
Total T&R Faculty	**7,391,040**	**-**	**7,391,040**	**7,391,040**	**369,552**	**7,760,592**	**(30,796)**	**7,729,796**

COOPERATIVE EXTENSION

2022-23

Administrative and Professional Faculty

	2021-22 Base Budget	Base Budget Adjustments	6/27/2022 Base Budget	**Adjusted Base Budget**	Full Year 5% Merit and Distinction	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	3,997,088	-	3,997,088	3,997,088	199,854	4,196,942	(16,655)	4,180,288
Director of COOP Extension	13,665,316	-	13,665,316	13,665,316	683,266	14,348,582	(56,939)	14,291,643
Recoveries from Localities	(5,506,115)	-	(5,506,115)	(5,506,115)	(154,401)	(5,660,516)		(5,660,516)
Natural Resources & Environment	259,421	-	259,421	259,421	12,971	272,392	(1,081)	271,311
Veterinary Medicine	-	-	-	-		-		-
Total A/P Faculty	**12,415,710**	**-**	**12,415,710**	**12,415,710**	**741,690**	**13,157,400**	**(74,674)**	**13,082,726**

COOPERATIVE EXTENSION

2022-23

Staff

	2021-22 Base Budget	Base Budget Adjustments	6/27/2022 Base Budget	**Adjusted Base Budget**	Full Year 5% Merit and Distinction	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	3,050,617	-	3,050,617	3,050,617	152,531	3,203,148	(12,711)	3,190,437
Director of COOP Extension	5,046,053	-	5,046,053	5,046,053	252,303	5,298,356	(21,025)	5,277,330
Natural Resources & Environment	96,618	-	96,618	96,618	4,831	101,449	(403)	101,046
Veterinary Medicine	-	-	-	-	-	-	-	-
Total Staff	**8,193,288**	**-**	**8,193,288**	**8,193,288**	**409,664**	**8,602,952**	**(34,139)**	**8,568,814**

COOPERATIVE EXTENSION

2022-23

Operating and Fringe

	2021-22 Base Budget	Base Adjustments	6/27/2022 Base Budget	Adjusted Base Budget	Operating and Fringe Adjustments	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	1,469,515	-	1,469,515	1,469,515	(80,000)	1,389,515		1,389,515
Director of COOP Extension	2,776,056	-	2,776,056	2,776,056		2,776,056		2,776,056
Natural Resources & Environment	62,132	-	62,132	62,132		62,132		62,132
Veterinary Medicine	18,626	-	18,626	18,626		18,626		18,626
Federal Restricted Areas	2,005,000	-	2,005,000	2,005,000		2,005,000		2,005,000
Subtotal	6,331,329	-	6,331,329	6,331,329	(80,000)	6,251,329	-	6,251,329
Central Funds								
Compensation Pool	-	-			70,764	70,764	550,501	621,265
Self-Generated Earmarked Pool	70,000	-	70,000	70,000	180,000	250,000		250,000
Undistributed New Initiatives					363,000	363,000		363,000
Administrative/Fixed Expenses	1,949,201	213,481	2,162,682	2,162,682	(93,362)	2,069,320	(97,047)	1,972,273
Fringe Benefits	14,990,730	(2)	14,990,728	14,990,728	517,879	15,508,607	(29,376)	15,479,231
Fringe Benefits - Recoveries	(1,835,372)	-	(1,835,372)	(1,835,372)	(51,467)	(1,886,839)		(1,886,839)
Tuition Benefits/Rent	427,094	-	427,094	427,094	(20,874)	406,220		406,220
Subtotal	15,601,653	213,479	15,815,132	15,815,132	965,940	16,781,072	424,078	17,205,150
Total Operating and Fringe	**21,932,982**	**213,479**	**22,146,461**	**22,146,461**	**885,940**	**23,032,401**	**424,078**	**23,456,479**

AGRICULTURE EXPERIMENT STATION
2022-23
Teaching and Research Faculty

Colleges & Administrative Units	2021-22 Base Budget	Base Budget Adjustments	6/27/2022 Base Budget	Full Year 5% Merit and Distinction	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Agriculture & Life Sciences	13,495,461	-	13,495,461	674,773	14,170,234	(56,231)	14,114,003
Natural Resources & Environment	2,967,819	-	2,967,819	148,391	3,116,210	(12,366)	3,103,844
Veterinary Medicine	858,128	-	858,128	42,906	901,034	(3,576)	897,458
Total T&R Faculty	**17,321,408**	**-**	**17,321,408**	**866,070**	**18,187,478**	**(72,173)**	**18,115,305**

AGRICULTURE EXPERIMENT STATION
2022-23
Administrative and Professional Faculty

Colleges & Administrative Units	2021-22 Base Budget	Base Budget Adjustments	6/27/2022 Base Budget	Full Year 5% Merit and Distinction	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Agriculture & Life Sciences	1,017,084	-	1,017,084	50,854	1,067,938	(4,238)	1,063,700
Natural Resources & Environment	291,961	-	291,961	14,598	306,559	(1,217)	305,343
Veterinary Medicine	173,859	-	173,859	8,693	182,552	(724)	181,828
Total A/P Faculty	**1,482,904**	**-**	**1,482,904**	**74,145**	**1,557,049**	**(6,179)**	**1,550,870**

AGRICULTURE EXPERIMENT STATION

2022-23

Staff

	2021-22 Base Budget	Base Budget Adjustments	6/27/2022 Base Budget	Full Year 5% Merit and Distinction	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units							
Agriculture & Life Sciences	7,113,647	65,000	7,178,647	358,932	7,537,579	(29,911)	7,507,668
Natural Resources & Environment	609,155	-	609,155	30,458	639,613	(2,538)	637,075
Veterinary Medicine	941,994	-	941,994	47,100	989,094	(3,925)	985,169
Total Staff	**8,664,796**	**65,000**	**8,729,796**	**436,490**	**9,166,286**	**(36,374)**	**9,129,912**

AGRICULTURE EXPERIMENT STATION

2022-23

Operating and Fringe

	2021-22 Base Budget	Base Adjustments	6/27/2022 Base Budget	Operating and Fringe Adjustments	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units							
Agriculture & Life Sciences	3,164,155	14,000	3,178,155		3,178,155		3,178,155
Natural Resources & Environment	325,273	-	325,273		325,273		325,273
Veterinary Medicine	67,567	-	67,567		67,567		67,567
Subtotal	3,556,995	14,000	3,570,995	-	3,570,995	-	3,570,995
Central Funds							
Compensation Pool	-			3,031	3,031	294,100	297,131
Undistributed New Initiatives	500,000	32,440	532,440	640,480	1,172,920	1,615,000	2,787,920
Administrative/Fixed Expenses	3,524,279	61,459	3,585,738	171,569	3,757,307	(38,808)	3,718,499
Fringe Benefits	10,447,174	30,497	10,477,671	224,104	10,701,775	(29,327)	10,672,448
Tuition Benefits/Rent	182,338	-	182,338	248	182,586		182,586
Subtotal	14,653,791	124,396	14,778,187	1,039,432	15,817,619	1,840,965	17,658,584
Total Operating and Fringe	**18,210,786**	**138,396**	**18,349,182**	**1,039,432**	**19,388,614**	**1,840,965**	**21,229,579**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2022-23

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

	Faculty					**2022-23**		**2022-23**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,819,357	3,914,633	3,203,148	1,389,515	-	13,326,653	(52,773)	13,273,880
Director of COOP Extension	603,415	10,705,627	5,298,356	2,776,056	-	19,383,454	(81,466)	19,301,987
Recoveries from Localities	-	(5,660,516)	-	-	-	(5,660,516)	-	(5,660,516)
Natural Resources & Environment	772,243	272,392	101,449	62,132	-	1,208,216	(4,817)	1,203,398
Veterinary Medicine	139,193	-	-	18,626	-	157,819	(552)	157,267
Subtotal	6,334,208	9,232,136	8,602,952	4,246,329	-	28,415,625	(139,609)	28,276,016
Central Funds								
Self-Generated Earmarked Pool	-	-	-	250,000	-	250,000	-	250,000
Undistributed New Initiatives	-	-	-	363,000	-	363,000	-	363,000
Administrative/Fixed Expenses	-	-	-	2,069,320	-	2,069,320	(97,047)	1,972,273
Fringe Benefits	-	-	-	-	13,320,255	13,320,255	(29,376)	13,290,879
Fringe Benefits - Recoveries	-	-	-	-	(1,886,839)	(1,886,839)	-	(1,886,839)
Tuition Benefits/Rent	-	-	-	406,220	-	406,220	-	406,220
Compensation Pool	-	-	-	70,764	-	70,764	550,501	621,265
Subtotal	-	-	-	3,159,304	11,433,416	14,592,720	424,078	15,016,798
TOTAL COOP	**6,334,208**	**9,232,136**	**8,602,952**	**7,405,633**	**11,433,416**	**43,008,346**	**284,469**	**43,292,815**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION
2022-23
COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty: Teaching & Research	Faculty: Admin. & Professional	Staff	Operating	Fringe Benefits	**2022-23 Base Budget**	One Time Adjustments	**2022-23 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 Recoveries from Localities: Smith Lever						-		-
U Natural Resources & Environment: Smith Lever	67,923					67,923		67,923
U Veterinary Medicine: Smith Lever						-		-
R Federal Restricted Areas				2,005,000		2,005,000		2,005,000
Subtotal	1,426,384	3,925,264	-	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
Fringe Benefits - Recoveries						-		-
Tuition Benefits/Rent						-	-	-
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

2022-23

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

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2022-23 Base Budget**	One Time Adjustments	**2022-23 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	10,020,734	1,037,438	6,727,579	3,178,155	-	20,963,907	(90,380)	20,873,527
Natural Resources & Environment	2,231,210	306,559	464,613	325,273	-	3,327,655	(16,121)	3,311,534
Veterinary Medicine	849,347	182,552	989,094	67,567	-	2,088,560	(8,225)	2,080,335
Subtotal	13,101,291	1,526,549	8,181,286	3,570,995	-	26,380,121	(114,726)	26,265,395
Central Funds								
Compensation Pool				3,031		3,031	294,100	297,131
Undistributed New Initiatives				1,172,920		1,172,920		1,172,920
Administrative/Fixed Expenses	-	-	-	3,757,307	-	3,757,307	(38,808)	3,718,499
Fringe Benefits	-	-	-	-	10,701,775	10,701,775	(29,327)	10,672,448
Tuition Benefits/Rent	-	-	-	182,586	-	182,586		182,586
Subtotal	-	-	-	5,115,844	10,701,775	15,817,619	225,965	16,043,584
Total AES State	**13,101,291**	**1,526,549**	**8,181,286**	**8,686,839**	**10,701,775**	**42,197,740**	**111,239**	**42,308,980**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2022-23

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty					**2022-23**		**2022-23**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**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	51,687	-	-	-	-	51,687		51,687
E 21178 - Animal Disease & Health	51,687	-	-			51,687		
Subtotal	5,086,187	30,500	985,000	-	-	6,101,687	-	6,101,687
Central Funds								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Benefits/Rent						-		-
Subtotal	-	-		-	-	-	-	-
Total AES Federal	**5,086,187**	**30,500**	**985,000**	**-**	**-**	**6,101,687**	**-**	**6,101,687**

VIRGINIA TECH

2022-23

OTHER PROGRAMS BUDGET

2022-23
Auxiliary Enterprise Budget

	2022-23 Budget
Residence and Dining Hall System*	
Revenues	$149,746
Expenses	-148,366
Reserve Drawdown (Addition)	-1,380
Net	$0
Parking and Transportation	
Revenues	$18,213
Expenses	-15,602
Reserve Drawdown (Addition)	-2,611
Net	$0
Telecommunications Services	
Revenues	$27,007
Expenses	-26,836
Reserve Drawdown (Addition)	-171
Net	$0
University Services System*	
Revenues	$60,607
Expenses	-59,595
Reserve Drawdown (Addition)	-1,012
Net	$0
Intercollegiate Athletics*	
Revenues	$92,114
Expenses	-86,188
Reserve Drawdown (Addition)	-5,926
Net	$0
Electric Service System*	
Revenues	$39,357
Expenses	-39,830
Reserve Drawdown (Addition)	473
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$11,419
Expenses	-11,545
Reserve Drawdown (Addition)	126
Net	$0
Other Enterprise Functions	
Revenues	$8,621
Expenses	-6,076
Reserve Drawdown (Addition)	-2,545
Net	$0
TOTAL	
Revenues	$407,084
Expenses	-394,038
Reserve Drawdown (Addition)	-13,046
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

2022-23 Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$181,996,384	$95,996,284		$277,992,668
College Plates			290,000		290,000
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
Focused Ultrasound at FBRI	1,000,000				1,000,000
GF for VTTI	2,500,000				2,500,000
Potomac Aquifer Monitoring Lab	500,000				500,000
Commonwealth Cyber Initiative					
Hub Support	7,500,000				7,500,000
Node Support	2,500,000				2,500,000
Subtotal Grants and Contracts	21,388,544	181,996,384	96,286,284	-	299,671,212
Indirect Cost					
Returned Overhead				70,228,217	70,228,217
Service Centers	-	-	-	-	-
Subtotal Sponsored Programs	21,388,544	181,996,384	96,286,284	70,228,217	369,899,429
Eminent Scholars			3,000,000		3,000,000
Enterprise Fund (0302)			14,177,184		14,177,184
Royalty Funds			1,500,000		1,500,000
Research Ancillaries			500,000		500,000
Total Revenue	**$21,388,544**	**$181,996,384**	**$115,463,468**	**$70,228,217**	**$389,076,613**
EXPENDITURES					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$181,996,384	$95,996,284		$277,992,668
College Plates			290,000		290,000
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
Focused Ultrasound at FBRI	1,000,000				1,000,000
GF for VTTI in State Budget	2,500,000				2,500,000
Potomac Aquifer Monitoring Lab	500,000				500,000
Commonwealth Cyber Initiative					
Hub Support	7,500,000				7,500,000
Node Support	2,500,000				2,500,000
Subtotal Grants and Contracts	21,388,544	181,996,384	96,286,284	-	299,671,212
Indirect Cost					
Returned Overhead				70,228,217	70,228,217
Service Centers					-
Subtotal Sponsored Programs	21,388,544	181,996,384	96,286,284	70,228,217	369,899,429
Eminent Scholars			3,000,000		3,000,000
Enterprise Fund (0302)			14,177,184		14,177,184
Royalty Funds			1,500,000		1,500,000
Research Ancillaries			500,000		500,000
Total Expenditures	**$21,388,544**	**$181,996,384**	**$115,463,468**	**$70,228,217**	**$389,076,613**
Net	-	-	-	-	-

2022-23 Enterprise ABD Advance
By College/Program

Program	Engineering	Business	Natural Resources & Environment	Agriculture	Liberal Arts & Human Sciences	Architecture	Total	
OMBA		$ 1,144,167					$ 1,144,167	
MIT-Business		3,475,854					3,475,854	(a)
MIT - Engineering	1,710,349						1,710,349	
Masters of Natural Resources			1,617,339				1,617,339	
PSAL				1,258,280			1,258,280	
Grad Cert In Local Govt Mgt						144,159	144,159	
Grad Cert In Leadership for an Aging Society					11,954		11,954	
Instructional Technology					460,833		460,833	
Nuclear Engineering	34,152						34,152	
Grad Cert in Non-Profit Mgt						10,167	10,167	
Aerospace & Ocean Engineering	578,272						578,272	
Politcal Science					104,321		104,321	
Agriculture & Applied Econ				61,910			61,910	
Total	$ 2,322,774	$ 4,620,021	$ 1,617,339	$ 1,320,189	$ 577,108	$ 154,325	$ 10,611,755	

Footnotes
(a) Includes MIT Operating Budget

APPROPRIATED STUDENT FINANCIAL ASSISTANCE
2022-23

REVENUES	General Fund	Nongeneral Fund	Total
General Fund (Direct)	$ 26,591,936	$ -	$ 26,591,936
General Fund (Estimated)	400,000		400,000
Nongeneral Fund	-	23,081,310	23,081,310
Total Revenues	$ 26,991,936	$ 23,081,310	$ 50,073,246

EXPENDITURES	General Fund	Nongeneral Fund	Total
Scholarships and Fellowships			
Undergraduate Scholarships	$ 20,452,011	$ -	$ 20,452,011
Graduate Fellowships	6,042,425	-	6,042,425
Multicultural Academic Opportunities Program	86,500	-	86,500
Soil Scientist Scholarships	11,000	-	11,000
Two Year College Transfer Grant (Estimate)	120,000	-	120,000
Virginia Military Survivor Dependents (Estimate)	280,000	-	280,000
T&F Utilized for Financial Aid	-	20,367,350	20,367,350
Tech Talent Investment Program - Grad. Scholarship		599,000	599,000
Virginia Tech Carilion School of Medicine	-	2,114,960	2,114,960
Total Expenditures	$ 26,991,936	$ 23,081,310	$ 50,073,246

2022-23 Graduate Tuition Remission Budget Allocations

Allocations by Senior Management Area to be distributed in July 2022

	2022-23 Authorized Budget	
State General Fund		
Graduate Support	$ 6,042,425	
Unfunded Scholarships		
Graduate -- Unfunded Scholarships		
Unfunded Scholarship - Graduate Tuition - Full Assistantship (100%)	17,583,242	
Unfunded Scholarship - Graduate Tuition - Candadicy Status Assistantship (90%)	4,848,599	(a)
Unfunded Scholarship - Technology Fee	159,840	
Unfunded Scholarship - Library Fee	209,790	
Unfunded Scholarship - MSBA-BA Fee	94,500	(b)
Unfunded Scholarship - MSBA-HTM Fee	88,200	(b)
Unfunded Scholarship - COE Fee	1,400,210	(b)
Unfunded Scholarship - A+D Fee	87,287	(b)
Unfunded Scholarship - CALS Fee	153,232	(b)
Unfunded Scholarship - MPH Fee	6,825	(b)
Subtotal Graduate Unfunded Scholarships	24,631,725	
Central Funds		
Unfunded Nonresident Graduate Differential	42,095,994	
Unfunded Immigration Services Fee Offset	456,241	
Subtotal Central Adjustments	42,552,235	
TOTAL GRADUATE TUITION REMISSION	**$ 73,226,385**	

(a) Starting in 2021-22, Doctoral students may be eligible for "Candidacy Status Discounted Tuition" of 10%. University E&G remissions continue to support 1,998 students in total.

(b) Support for the **MSBA-BA, MSBA-HTM, COE, A+D, CALS, and MPH fees** is provided to ensure that students in these programs on E&G assistantships are appropriately funded.

ALL OTHER PROGRAMS
2022-23 Budget

	General Fund	Nongeneral Fund	Total
REVENUE			
Federal Work Study		1,152,866	1,152,866
Local Funds		10,293,081	10,293,081
Surplus Property		990,000	990,000
Unique Military Activities	3,278,212		3,278,212
Total Revenues	$ 3,278,212	$ 12,435,947	$ 15,714,159
EXPENDITURES			
Federal Work Study		1,152,866	1,152,866
Local Funds		10,293,081	10,293,081
Surplus Property		990,000	990,000
Unique Military Activities	3,278,212		3,278,212
Total Expenditures	$ 3,278,212	$ 12,435,947	$ 15,714,159
PLANNED INVESTMENT/(DRAW)	$ -	$ 0	$ 0

VIRGINIA TECH

2022-23

APPROVED INTERNAL POSITION ALLOCATIONS

Position Allocations (FTEs) **as of July 1, 2022**

University Division (208)

Summary of Position Allocations

	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	118.95	35.25	7.68	46.72	208.60
Architecture and Urban Studies	160.72	22.23	11.20	47.09	241.24
Business	154.52	21.43	37.54	42.89	256.38
Engineering	461.87	116.98	89.85	116.44	785.14
Liberal Arts & Human Sciences	425.98	54.61	13.50	104.57	598.66
Science	390.29	100.00	27.00	106.18	623.47
VTC School of Medicine	13.70	0.25	45.83	16.17	75.95
Veterinary Medicine	138.23	11.01	23.14	215.54	387.92
Natural Resources & Environment	59.45	9.75	9.48	13.36	92.04
Honors College	4.00	-	5.00	3.00	12.00
Libraries	-	0.25	96.50	60.00	156.75
Strategic Alliances	-	-	-	-	-
Health Sciences and Technology	-	7.50	5.25	2.50	15.25
EVP and Provost	73.07	10.75	189.81	131.97	405.60
Outreach	9.63	-	38.10	40.05	87.78
Student Affairs	-	0.25	42.31	9.14	51.70
Research	62.50	8.50	96.01	119.25	286.26
Graduate School	1.50	29.25	16.30	34.16	81.21
Innovation Campus	9.20	-	10.14	2.00	21.34
Subtotal Academic Areas	2,083.61	428.01	764.64	1,111.03	4,387.29
Administrative Areas (by Sr. Mgt.)					
SVP and Chief Business Officer	-	-	76.20	16.26	92.46
President	1.00	0.25	33.50	17.00	51.75
University Initiatives	-	-	-	-	-
Advancement	-	-	96.44	90.89	187.33
Information Technology	2.65	1.25	197.77	121.98	323.65
Campus Planning, Facilities, Infra.	-	-	67.75	414.47	482.22
Finance	-	0.25	56.30	130.70	187.25
Human Resources	-	0.25	40.50	41.35	82.10
Policy & Governance	-	-	3.00	4.00	7.00
Enterprise Administrative and Business	-	-	42.00	111.00	153.00
Subtotal Administrative Areas	3.65	2.00	613.46	947.65	1,566.76
Total University Division (0300)	**2,087.26**	**430.01**	**1,378.10**	**2,058.68**	**5,954.05**
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)	**2,087.26**	**431.01**	**1,386.20**	**2,072.73**	**5,977.20**

(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 allocations 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)
University Division (208)
Teaching and Research Faculty[a]

	2021-22 Authorized Position Allocations	**Adjustments**	**6/27/2022 Base Allocations Per Banner**	2022-23 Initiatives	Technical Realignment	Restricted Allocations	**2022-23 Beginning Allocation**
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	118.35	0.60	118.95	-		-	118.95
Architecture and Urban Studies	159.72	-	159.72	1.00		-	160.72
Business	151.22	0.30	151.52	3.00		-	154.52
Engineering	447.89	(0.02)	447.87	14.00		-	461.87
Liberal Arts & Human Sciences	425.38	0.60	425.98	-		-	425.98
Science	390.29	-	390.29	-		-	390.29
VTC School of Medicine	11.82	0.88	12.70	1.00		-	13.70
Veterinary Medicine	116.32	21.91	138.23	-		-	138.23
Natural Resources & Environment	58.15	0.30	58.45	1.00		-	59.45
Honors College	4.00	-	4.00	-		-	4.00
Libraries	-	-	-	-		-	-
Strategic Alliances	1.00	-	1.00	-	(1.00)	-	-
Health Sciences and Technology	-	-	-	-		-	-
EVP and Provost	89.76	(12.87)	76.89	-	(3.82)	-	73.07
Outreach	9.63	-	9.63	-		-	9.63
Student Affairs	-	-	-	-		-	-
Research	42.38	3.00	45.38	2.50	4.82	9.80	62.50
Graduate School	1.50	-	1.50	-		-	1.50
Innovation Campus	-	4.00	4.00	5.20		-	9.20
Subtotal Academic Areas	2,027.41	18.70	2,046.11	27.70	-	9.80	2,083.61
Administrative Areas (by Sr. Mgt.)							
SVP and Chief Business Officer	-	-	-	-		-	-
President	1.00	-	1.00	-		-	1.00
University Initiatives	-	-	-	-		-	-
Advancement	-	-	-	-		-	-
Information Technology	2.65	-	2.65	-		-	2.65
Campus Planning, Facilities, Infra.	-	-	-	-		-	-
Finance	-	-	-	-		-	-
Human Resources	-	-	-	-		-	-
Policy & Governance	-	-	-	-		-	-
Enterprise Admin. & Business Svcs.	-	-	-	-		-	-
Subtotal Administrative Areas	3.65	-	3.65	-	-	-	3.65
Total University Division (0300)	**2,031.06**	**18.70**	**2,049.76**	**27.70**	**-**	**9.80**	**2,087.26**
University Division (0302)							
Continuing Education	-	-	-	-			-
Total University Division (0302)	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total (208 E&G All Funds)	**2,031.06**	**18.70**	**2,049.76**	**27.70**	**-**	**9.80**	**2,087.26**

(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)

University Division (208)

Graduate Research/Teaching Assistants[(a)]

	2021-22 Authorized Position Allocations	Adjustments	**6/27/2022 Base Allocations Per Banner**	2022-23 Initiatives	Technical Realignment	Restricted Allocations	**2022-23 Beginning Allocation**
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	35.25	-	35.25	-		-	35.25
Architecture and Urban Studies	22.23	-	22.23	-		-	22.23
Business	21.43	-	21.43	-		-	21.43
Engineering	112.23	-	112.23	4.75		-	116.98
Liberal Arts & Human Sciences	54.61	-	54.61	-		-	54.61
Science	100.00	-	100.00	-		-	100.00
VTC School of Medicine	-	0.25	0.25	-		-	0.25
Veterinary Medicine	8.88	2.13	11.01	-		-	11.01
Natural Resources & Environment	9.75	-	9.75	-		-	9.75
Honors College	-	-	-	-		-	-
Libraries	0.25	-	0.25	-		-	0.25
Strategic Alliances	-	-	-	-	-	-	-
Health Sciences and Technology	7.50	-	7.50	-		-	7.50
EVP and Provost	11.50	-	11.50	0.25	(1.00)	-	10.75
Outreach	-	-	-	-		-	-
Student Affairs	0.25	-	0.25	-		-	0.25
Research	7.50	-	7.50	-	1.00	-	8.50
Graduate School	28.75	-	28.75	0.50		-	29.25
Innovation Campus	-		-	-		-	-
Subtotal Academic Areas	420.13	2.38	422.51	5.50	-	-	428.01
Administrative Areas (by Sr. Mgt.)							
SVP and Chief Business Officer	-	-	-	-		-	-
President	-	-	-	-		0.25	0.25
University Initiatives	-	-	-	-		-	-
Advancement	-	-	-	-		-	-
Information Technology	1.25	-	1.25	-		-	1.25
Campus Planning, Facilities, Infra.	-	-	-	-		-	-
Finance	0.25	-	0.25	-		-	0.25
Human Resources	0.25	-	0.25	-		-	0.25
Policy and Governance	-	-	-	-		-	-
Enterprise Admin. & Business Svcs.	-		-	-		-	-
Subtotal Administrative Areas	1.75	-	1.75	-	-	0.25	2.00
Total University Division (0300)	**421.88**	**2.38**	**424.26**	**5.50**	**-**	**0.25**	**430.01**
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)	**422.88**	**2.38**	**425.26**	**5.50**	**-**	**0.25**	**431.01**

(a) The position allocations 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)
University Division (208)
Administrative and Professional Faculty[(a)]

	2021-22 Authorized Position Allocations	Adjustments	**6/27/2022 Base Allocations Per Banner**	2022-23 Initiatives	Technical Realignment	Restricted Allocations	**2022-23 Beginning Allocation**
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	6.68	1.00	7.68	-		-	7.68
Architecture and Urban Studies	11.20	-	11.20	-		-	11.20
Business	37.54	-	37.54	-		-	37.54
Engineering	76.85	9.00	85.85	4.00		-	89.85
Liberal Arts & Human Sciences	13.50	-	13.50	-		-	13.50
Science	27.00	-	27.00	-		-	27.00
VTC School of Medicine	46.08	(0.25)	45.83	-		-	45.83
Veterinary Medicine	21.30	1.84	23.14	-		-	23.14
Natural Resources & Environment	9.48	-	9.48	-		-	9.48
Honors College	5.37	(0.37)	5.00	-		-	5.00
Libraries	95.50	-	95.50	1.00		-	96.50
Strategic Alliances	4.00	-	4.00	-	(4.00)	-	-
Health Sciences and Technology	5.25	-	5.25	-		-	5.25
EVP and Provost	170.88	13.02	183.90	8.41	(3.00)	0.50	189.81
Outreach	37.60	-	37.60	0.50		-	38.10
Student Affairs	40.81	-	40.81	1.50		-	42.31
Research	92.01	(4.00)	88.01	1.00	7.00	-	96.01
Graduate School	17.10	(0.80)	16.30	-		-	16.30
Innovation Campus	7.00	(0.86)	6.14	4.00		-	10.14
Subtotal Academic Areas	725.15	18.58	743.73	20.41	-	0.50	764.64
Administrative Areas (by Sr. Mgt.)							
SVP and Chief Business Officer	28.20	33.00	61.20	8.00		7.00	76.20
President	45.50	(12.00)	33.50	-		-	33.50
University Initiatives	-	-	-	-		-	-
Advancement	94.44	-	94.44	2.00		-	96.44
Information Technology	196.77	-	196.77	1.00		-	197.77
Campus Planning, Facilities, Infra.	48.75	18.00	66.75	1.00		-	67.75
Finance	52.30	3.00	55.30	1.00		-	56.30
Human Resources	36.00	(0.50)	35.50	4.00		1.00	40.50
Policy & Governance	3.00	-	3.00	-		-	3.00
Enterprise Admin. & Business Svcs.	57.75	(15.75)	42.00	-		-	42.00
Subtotal Administrative Areas	562.71	25.75	588.46	17.00	-	8.00	613.46
Total University Division (0300)	**1,287.86**	**44.33**	**1,332.19**	**37.41**	**-**	**8.50**	**1,378.10**
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)	**1,295.96**	**44.33**	**1,340.29**	**37.41**	**-**	**8.50**	**1,386.20**

(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)
University Division (208)
Staff

	2021-22 Authorized Position Allocations	Adjustments	**6/27/2022 Base Allocations Per Banner**	2022-23 Initiatives	Technical Realignment	Restricted Allocations	**2022-23 Beginning Allocation**
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	46.72	-	46.72	-		-	46.72
Architecture and Urban Studies	45.09	-	45.09	2.00		-	47.09
Business	42.89	-	42.89	-		-	42.89
Engineering	113.44	1.00	114.44	2.00		-	116.44
Liberal Arts & Human Sciences	104.57	-	104.57	-		-	104.57
Science	106.18	-	106.18	-		-	106.18
VTC School of Medicine	16.17	-	16.17	-		-	16.17
Veterinary Medicine	187.54	28.00	215.54	-		-	215.54
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	1.00	-	1.00	-	(1.00)	-	-
Health Sciences and Technology	2.50	-	2.50	-		-	2.50
EVP and Provost	136.87	(1.27)	135.60	1.00	(4.63)	-	131.97
Outreach	39.80	(1.00)	38.80	1.25		-	40.05
Student Affairs	9.14	-	9.14	-		-	9.14
Research	112.62	-	112.62	1.00	5.63	-	119.25
Graduate School	34.16	-	34.16	-		-	34.16
Innovation Campus	-	1.00	1.00	1.00		-	2.00
Subtotal Academic Areas	1,075.05	27.73	1,102.78	8.25	-	-	1,111.03
Administrative Areas (by Sr. Mgt.)							
SVP and Chief Business Officer	9.46	5.80	15.26	1.00		-	16.26
President	16.00	1.00	17.00	-		-	17.00
University Initiatives	-	-	-	-		-	-
Advancement	84.39	-	84.39	6.50		-	90.89
Information Technology	121.98	-	121.98	-		-	121.98
Campus Planning, Facilities, Infra.	403.53	9.94	413.47	1.00		-	414.47
Finance	130.70	(3.00)	127.70	3.00		-	130.70
Human Resources	38.85	-	38.85	2.50		-	41.35
Policy and Governance	3.00	-	3.00	1.00		-	4.00
Enterprise Admin. & Business Svcs.	117.25	(8.25)	109.00	2.00		-	111.00
Subtotal Administrative Areas	925.16	5.49	930.65	17.00	-	-	947.65
Total University Division (0300)	**2,000.21**	**33.22**	**2,033.43**	**25.25**	**-**	**-**	**2,058.68**
University Division (0302)	**(a)**						(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)	**2,014.26**	**33.22**	**2,047.48**	**25.25**	**-**	**-**	**2,072.73**

(a) 2022-23 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, 2022
Agency 229 CE/AES Division
Total

	Academic Positions				Total
	T&R Faculty[(a)]	GTA/GRA	A/P Faculty[(a)]	Staff	Beginning Allocations
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	57.39	-	306.67	225.00	589.06
Veterinary Medicine	1.70	-	-	-	1.70
Natural Resources & Environment	9.00	-	2.25	4.33	15.58
Subtotal Cooperative Extension	68.09	-	308.92	229.33	606.34
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	129.00	2.65	18.53	137.47	287.65
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	167.90	2.65	22.68	171.57	364.80
Total CE/AES Division	**235.99**	**2.65**	**331.60**	**400.90**	**971.14**

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

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

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

	2021-22 Authorized Position Allocations	Adjustments	**5/31/2022 Adjusted Allocations**	Adjustments Effective July 1, 2022	**2022-23 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	129.00	-	129.00		129.00
Veterinary Medicine	8.15	-	8.15		8.15
Natural Resources & Environment	30.75	-	30.75		30.75
Subtotal Agriculture Experiment Station	167.90	-	167.90	-	167.90
Total CE/AES Division	**235.99**	**-**	**235.99**	**-**	**235.99**

(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]

	2021-22 Authorized Position Allocations	Adjustments	**5/31/2022 Adjusted Allocations**	Adjustments Effective July 1, 2022	**2022-23 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-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
Administrative and Professional Faculty[a]

	2021-22 Authorized Position Allocations	Adjustments	**5/31/2022 Adjusted Allocations**	Adjustments Effective July 1, 2022	**2022-23 Beginning Allocation**
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	306.67	-	306.67		306.67
Veterinary Medicine	-	-	-		-
Natural Resources & Environment	2.25	-	2.25		2.25
Subtotal Cooperative Extension	308.92	-	308.92	-	308.92
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	**331.60**	**-**	**331.60**	**-**	**331.60**

(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

	2021-22 Authorized Position Allocations	Adjustments	**5/31/2022 Adjusted Allocations**	Adjustments Effective July 1, 2022	**2022-23 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	1.00	137.47		137.47
Veterinary Medicine	21.10	-	21.10		21.10
Natural Resources & Environment	13.00	-	13.00		13.00
Subtotal Agriculture Experiment Station	170.57	1.00	171.57		171.57
Total CE/AES Division	**399.90**	**1.00**	**400.90**	**-**	**400.90**

2022-23 Position Allocations (FTE)
Auxiliary and Other Operations

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	186.00	48.00	234.00
Auxiliary Financial Management	-	2.50	-	2.50
Auxiliary Security	-	-	3.00	3.00
Career and Professional Development	-	18.75	8.50	27.25
Center For the Arts	-	8.40	22.55	30.95
Cultural and Community Centers	-	8.70	2.00	10.70
Steger Center for International Scholarship	-	0.33	-	0.33
DSA Central	-	13.50	33.06	46.56
Dining	-	4.85	352.90	357.75
Electric Service	-	5.00	35.00	40.00
Fleet Services	-	0.25	9.75	10.00
Hokie Passport	-	-	15.05	15.05
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	2.20	1.00	3.20
Business Services Finance & Administration	-	1.00	3.00	4.00
New Student Programs (Orientation)	-	5.00	2.00	7.00
Parking Services	-	2.00	18.00	20.00
Recreational Sports	-	11.00	27.50	38.50
Residential Programs	-	56.65	148.14	204.79
Software Sales	-	1.30	1.70	3.00
Student Health, Counseling, & Alcohol Ed.	-	76.80	56.50	133.30
Tailor Shop	-	-	10.10	10.10
Telecommunications	-	13.00	87.40	100.40
Transit	-	1.00	1.00	2.00
Student Engagement & Campus Life	-	20.21	33.00	53.21
Total Auxiliaries	**-**	**438.44**	**920.15**	**1,358.59**

	T&R Faculty	A/P Faculty	Staff	Total
Quarry Service Center	-	-	13.00	13.00
Renovation Services (Direct)	-	6.00	6.00	12.00
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	15.28	3.90	20.18
Investment & Debt Management	-	3.00	-	3.00
Total Other Position Allocations	**1.00**	**24.28**	**32.90**	**58.18**

VIRGINIA TECH

2022-23

EQUIPMENT ALLOCATIONS

2022-23 Equipment Trust Fund Allocations
Phase 36

	2022-23 Allocation
Agriculture	$ 490,149
Architecture	317,692
Business	148,762
Engineering	1,743,612
Liberal Arts & Human Sciences	385,452
Sciences	784,593
Veterinary Medicine	316,008
Natural Resources & Environment	190,187
Library	460,000
Academic Computing (AIS)	600,000
Faculty Development Institute	1,363,241
Research Computing	621,735
Classroom Media Projects	100,000
Virginia Tech Transportation Institute	350,000
Fralin Biomedical Research Institute	357,609
Faculty Startup	1,920,000
Strategic Research Investments	1,931,000
High Performance Computing (HPC)	2,212,057
Electron Beam Lithography	1,280,000
Phase 36 Authorized Budget	**$ 15,572,097**

ETF funding allocation is contingent upon state authorization of ETF Program in 2022-23.

2022-23 Equipment Enhancement Fund Allocations

	2022-23 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**

2022-23 Equipment and Renovation (State Debt funded)
Tech Talent Investment Program Allocations

		2022-23 Allocation	
Tech Talent Investment Program - Blacksburg/Undergraduate			
Classroom & Instructional Lab Renovations		$ 500,000	
Facilities Renewal		1,800,000	
Fume Hood Repairs/Replacements		750,000	
Allocation - to be determined at a later date		3,614,200	
	Subtotal	$ 6,664,200	
Tech Talent Investment Program - Innovation Campus/Graduate			
Allocation - to be determined at a later date		$ 4,085,795	(a)
	Subtotal	$ 4,085,795	
	Total	**$ 10,749,995**	

(a) Includes $1,625,795 of unallocated TTIP debt support from prior fiscal year

VIRGINIA TECH
2022-23
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
as of May 31, 2022

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2023

(Dollars in Thousands)

as of May 31, 2022

	TOTAL PROJECT AUTHORIZATION							
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2022	ESTIMATED BALANCE AVAILABLE FOR FY2023	ESTIMATED ANNUAL BUDGET FY2023	ESTIMATED BALANCE AT CLOSE OF FY2023
Design Phase								
Mitchell Hall (Randolph Hall Replacement)	$ 223,400	$ -	$ 24,600	$ 248,000	$ 1,500	$ 246,500	$ 4,400	$ 242,100
Life, Health, Safety, Accessibility, & Code Compliance	10,400	-	-	10,400	190	10,210	2,910	7,300
Planning: New Business Building	-	8,000	-	8,000	-	8,000	3,000	5,000
Planning: Relocate Hampton Roads AREC	500	-	-	500	-	500	200	300
Construction Phase								
Maintenance Reserve	21,580	-	-	21,580	-	21,580	18,961	2,619
Livestock & Poultry Research Facilities, Phase I	25,274	-	-	25,274	19,000	6,274	6,274	-
Corps Leadership and Military Science Building	-	20,650	31,350	52,000	26,000	26,000	20,000	6,000
Data and Decision Science Building	69,000	-	10,000	79,000	55,800	23,200	20,000	3,200
Innovation Campus - Academic Building	168,000	-	134,136	302,136	49,300	252,836	88,000	164,836
Hitt Hall	-	31,259	53,741	85,000	12,500	72,500	28,000	44,500
Undergraduate Science Laboratory Building	90,412	-	-	90,412	8,000	82,412	30,000	52,412
Equipment and Special Initiatives								
Commonwealth Cyber Initiative	1,500	-	-	1,500	1,340	160	160	-
Fralin Biomedical Research Institute Equipment	18,133	-	-	18,133	9,000	9,133	6,500	2,633
Equipment for Workforce Development	24,902	-	-	24,902	5,200	19,702	3,000	16,702
Close-Out								
Kentland	12,463	-	-	12,463	12,311	152	152	-
Gas Fired Boiler	-	8,200	-	8,200	8,038	162	162	-
Chiller Plant Phase II	32,655	10,312	-	42,968	39,800	3,168	3,168	-
Holden Hall Renovation	57,215	8,962	8,750	74,927	69,600	5,327	5,327	-
Total Educational and General Projects	$ 755,434	$ 87,383	$ 262,577	$ 1,105,395	$ 317,579	$ 787,816	$ 240,213	$ 547,603

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2023

(Dollars in Thousands)

as of May 31, 2022

	TOTAL PROJECT BUDGET AUTHORIZATION							
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL	ESTIMATED TOTAL EXPENSES June 30, 2021	ESTIMATED BALANCE AVAILABLE FOR FY2021	ESTIMATED ANNUAL BUDGET FY2022	ESTIMATED BALANCE AT CLOSE OF FY2022
Design Phase								
Student Wellness Improvements	$ -	$ 19,592	$ 50,408	$ 70,000	$ 5,865	$ 64,135	**$ -**	$ 64,135
Construction Phase								
Maintenance Reserve	-	9,200	-	9,200	-	9,200	**9,200**	-
New Upper Quad Residence Hall	-	2,000	40,000	42,000	15,600	26,400	**18,000**	8,400
Dietrick Renovation	-	9,131	-	9,131	1,600	7,531	**5,000**	2,531
Close-Out								
Creativity & Innovation District LLC	-	15,880	89,620	105,500	102,936	2,564	**2,564**	-
Total Auxiliary Enterprise Projects	$0	$55,803	$180,028	$235,831	$126,002	$109,829	$34,764	$75,065
GRAND TOTAL ALL CAPITAL PROJECTS	$755,434	$143,186	$442,605	$1,341,226	$443,581	$897,645	$274,977	$622,668

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

Mitchell Hall (Randolph Hall Replacement): 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.

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

Planning: New Business Building: This planning project will design a 104,000 gross square foot building for the Pamplin College of Business.

Planning: Relocate Hampton Roads AREC (229): This project will design a replacement for the Hampton Roads AREC.

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.

Livestock and Poultry Research Facilities, Phase I (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.

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 Science Building: This project will build 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.

Hitt Hall: This project houses an expansion of Myers-Lawson School of Construction, a new dining center, and other academic spaces.

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

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

Fralin Biomedical Research Institute Equipment: This funding supports the VTC Biomedical Expansion project located in Roanoke and will provide the equipment authorized by the 2020 Acts of Assembly.

Equipment for Workforce Development: This project supports space and equipment purchases to support the instructional programs that support the Tech Talent Pipeline.

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.

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

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

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

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.

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.

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

Dietrick Renovation: This project includes refurbishing the first floor of Dietrick Hall, inserting a modern food service venue and enclosing a portion of the overhang.

Creativity & Innovation District Living Learning Community (LLC): 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.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2022

($000)

as of May 31, 2022

	TOTAL PROJECT AUTHORIZATION					ESTIMATED UNUSED
	STATE SUPPORT	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2021	AUTHORIZATION BALANCE June 30, 2021
<u>Educational and General Projects</u>						
Acquisition: Falls Church Property	-	-	2,850	2,850	0	2,850
Virginia Seafood AREC	2,500	-	-	2,500	2,500	0
Total Educational and General Projects	$2,500	$0	$2,850	$5,350	$2,500	$2,850
<u>Auxiliary Enterprises Projects</u>						
Student-Athlete Performance Center	$0	$20,417	$0	$20,417	$19,726	$691
Athletic Facilities Improvements – Tennis	-	809	-	809	490	319
Global Business & Analytics Complex Residence Halls	0	0	84,000	84,000	1,269	82,731
Total Auxiliary Enterprise Projects	$0	$21,225	$84,000	$105,225	$21,485	$83,741
Total Projects Closed in Fiscal Year 2020	$2,500	$21,225	$86,850	$110,575	$23,985	$86,591