









**TOTAL OPERATING BUDGETS FOR AUXILIARY ENTERPRISES**  
**Fiscal Year 2020-21**  
**(Dollars in Thousands)**

	2019-20 Original Budget	2019-20 Adjusted Budget	2020-21 Recommended Budget
<b>Residence and Dining Hall System*</b>			
Revenues	\$133,823	\$138,279	\$130,324
Expenses	-127,577	-139,834	-125,550
Reserve Drawdown/(Addition)	-6,246	1,555	-4,774
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Parking and Transportation</b>			
Revenues	\$15,832	\$15,831	\$15,615
Expenses	-15,357	-15,854	-14,628
Reserve Drawdown/(Addition)	-475	23	-987
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Telecommunications Services</b>			
Revenues	\$20,600	\$21,500	\$19,966
Expenses	-20,861	-22,616	-20,349
Reserve Drawdown/(Addition)	261	1,116	383
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>University Services System*</b>			
Revenues	\$54,303	\$54,690	\$52,883
Expenses	-53,258	-58,729	-52,140
Reserve Drawdown/(Addition)	-1,045	4,039	-743
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Intercollegiate Athletics*</b>			
Revenues	\$77,500	\$73,736	\$74,740
Expenses	-74,086	-75,294	-70,480
Reserve Drawdown/(Addition)	-3,414	1,558	-4,260
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Electric Service System*</b>			
Revenues	\$35,217	\$33,870	\$33,653
Expenses	-34,596	-34,562	-33,032
Reserve Drawdown/(Addition)	-621	692	-621
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Inn at Virginia Tech and Skelton Conference Center</b>			
Revenues	\$11,711	\$11,911	\$11,471
Expenses	-12,287	-12,577	-11,597
Reserve Drawdown/(Addition)	576	666	126
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Other Enterprise Functions</b>			
Revenues	\$11,827	\$11,841	\$11,407
Expenses	-9,055	-12,105	-8,616
Reserve Drawdown/(Addition)	-2,772	264	-2,791
Net	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>			
Revenues	\$360,813	\$361,658	\$350,059
Expenses	-347,077	-371,571	-336,392
Reserve Drawdown/(Addition)	-13,736	9,913	-13,667
Net	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

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



