



**VIRGINIA POLYTECHNIC INSTITUTE AND  
STATE UNIVERSITY**



**AUTHORIZED BUDGET DOCUMENT  
2013-14**

June 29, 2013

**MEMORANDUM**

**TO:** Vice Presidents and Deans

**FROM:** M. Dwight Shelton, Jr.



**SUBJECT:** 2013-14 University Budgets

Attached for your review are the University's 2013-14 operating and capital budgets. This document displays and describes all the components of the consolidated budget. It also provides the major components of the Educational and General Budgets for the University Division and the Cooperative Extension/Agricultural Experiment Station Division. As in prior years, detailed schedules showing the computation of the Educational and General budgets by major expense category are also included. In addition, this document displays the capital project authorizations and actions of the 2013 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2013-14 from 2012-13.

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

The Office of Budget and Financial Planning is reviewing these budgets with your fiscal officers. A copy of this document will also be on display in the Newman Library and is available on-line at [www.obfp.vt.edu](http://www.obfp.vt.edu).

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

**Attachments**

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


*Invent the Future*



June 28, 2013

**MEMORANDUM**

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

**FROM:** Timothy L. Hodge 

**SUBJECT:** 2013-14 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning has completed the University's annual operating and capital outlay budgets for the 2013-14 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2013-14 budgets.

**Contents**

The Authorized Budget Document is composed of the following sections:

- Attachment I Consolidated Internal Budget
- Attachment II 2012-14 Appropriations
- Attachment III Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
- Attachment IV University Division (Agency 208)  
Educational and General Expense Budget
- Attachment V Cooperative Extension/Agricultural Experiment Station Division (Agency 229)  
Educational and General Expense Budget
- Attachment VI Other Program Operating Budgets
- Attachment VII Position Allocations
- Attachment VIII Equipment Trust Fund and Equipment Enhancement Allocations
- Attachment IX Capital Outlay Project Authorizations for 2013-14

**The Budget Development Process**

The University develops the annual budget as a one year quantification of the University's strategic plan. The strategic plan is the framework for enacting the University's mission. The six year academic, enrollment, and financial plans previously approved by the Board provide the overarching context for the development of the annual budget in light of the actions by the Virginia General Assembly. Each initiative has been reviewed for alignment with the strategic plan.

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## **Educational and General Program**

The 2013-14 Educational and General program budget development process began in Fall 2012. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., General Fund, tuition, sales and services, and other all other sources. This analysis included known changes for 2013-14, projections based on historical performance, and the legislated changes in the general fund appropriations. The total of these revenues established the total available revenue and thus the overall limitation on the amount of the expenditure budgets.

The initial 2012-13 base expenditure budgets served as the starting point for the development of the base budgets by program, area, and major expenditure category. The adjustments to the original 2012-13 base budgets include:

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

The Budget Office also analyzed central costs such as fringe benefits, fixed costs, earmarks, and recoveries to identify required changes. This analysis was done in conjunction with fiscal officers who manage those costs. This work, along with the revenue analysis, resulted in the overall framework for developing the 2013-14 Educational and General program (E&G) budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the Senior Vice President and Provost and the Office of the Vice President for Finance and Chief Financial Officer coordinated the identification of critical needs and advancement of the University's strategic plan. The resource allocation proposals were reviewed with the Senior Vice President and Provost, Vice President for Finance and Chief Financial Officer, and President. The status of resource allocations from the state and new tuition and fee revenues were reviewed with the members of the University Advisory Council on Strategic Budgeting and Planning. The total budget was also reviewed with the University's Board of Visitors.

## **Non-Educational and General Programs**

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

### **Compensation**

The Commonwealth of Virginia plans for a 3% salary increase for faculty and a 2% plus \$65 per year of service compression action for staff (for 5-30 years of service), effective July 25<sup>th</sup>, 2013, contingent upon the Commonwealth achieving the official revenue projection for the 2012-13 fiscal year. Faculty increases

were recommended through the university's Faculty Merit process at the June, 2013 Board of Visitors meeting, while staff increases will be implemented across the board to all staff who were employed as of April 24<sup>th</sup>, 2013 and remain employed through July 25<sup>th</sup>, 2013, and have achieved a "Meets Expectations" rating, or the equivalent, on their performance evaluation with no active written notices under Standards of Conduct. In addition to the state action, the university supported an additional 1% increase for faculty, to match a departmental reallocation of 0.5% effective July 25<sup>th</sup>, 2013.

### **Consolidated University Budget**

As shown in Attachment II, Virginia Tech anticipates authorization of approximately \$1.16 billion during 2013-14 to carry out all of its programs, based on the direct appropriations to the University. However, the annual internal budget varies slightly from this external expenditure authorization for several reasons, some of which increase the annual expenditure authority while others reduce the expenditure plans. For example, the Cooperative Extension/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, did not keep pace with state cost assignments; this authority cannot be internally budgeted unless additional revenue is identified. The University's expenditure authorization will be adjusted during 2013-14 when the Commonwealth transfers funds to clear the Central Appropriation. As part of restructuring, the University received sum sufficient authority which allows the University to increase its external nongeneral fund expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2013-14 annual operating budgets for all operations total \$1.28 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

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

Each of these budgets is balanced as of July 1, 2013. The resources received for the benefit of these budget categories must be expended for those purposes and cannot be utilized to achieve other purposes. These budgets were are consistent with the Board of Visitors approval in June 2013.

### **2013-14 Appropriations**

The General Fund allocation is estimated to be approximately \$239.9 million, an increase of \$8.2 million from 2012-13. General Fund revenues will provide \$218.1 million in support for the instructional, research, and extension programs, \$19.7 million for student financial assistance, and \$2.1 million for the Unique Military Activities program. Attachment II provides an analysis of the changes in the University's operating appropriations for 2012-13 and 2013-14.

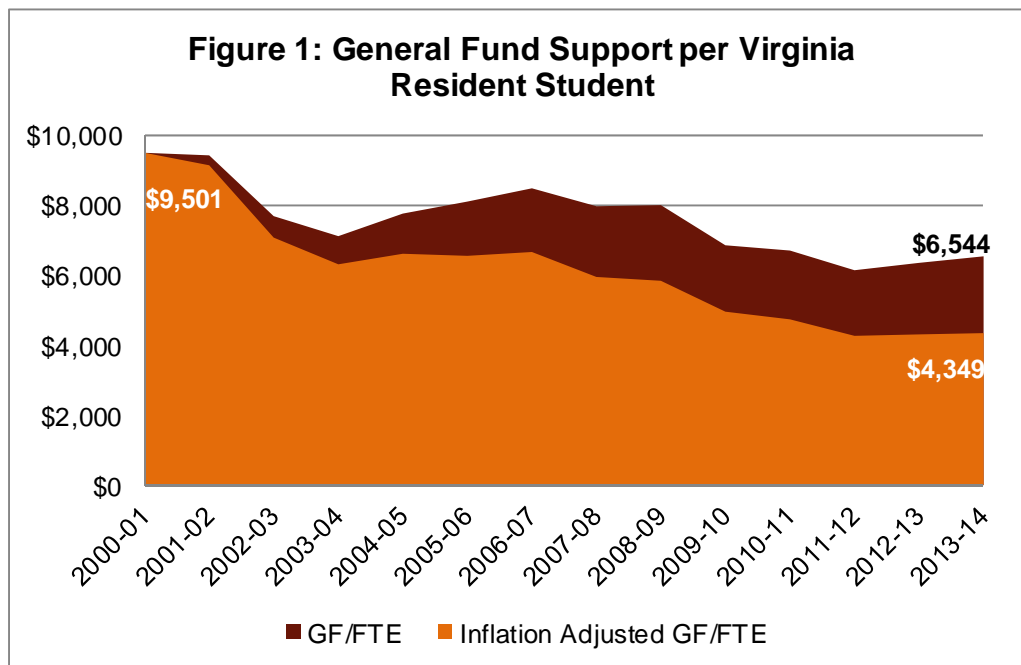
A summary of authorized capital project activity for 2013-14 is described in section IX.

### **Funding Analysis**

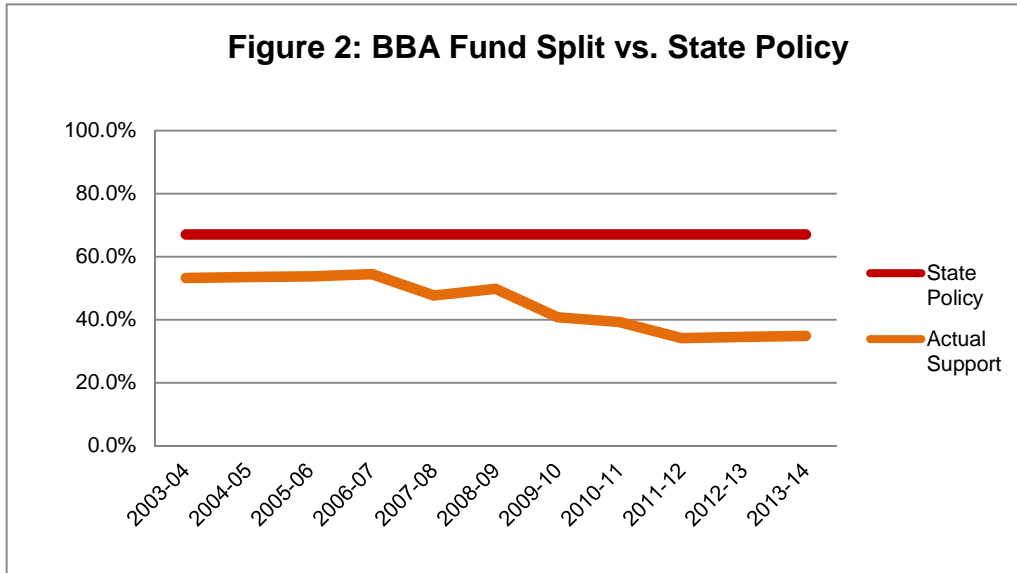
For 2013-14, the state has increased the university's direct General Fund appropriation \$8.2 million, including \$3.8 million for the University Division's Educational and General program and \$1.9 million for

the land-grant programs in Agency 229. This includes direct appropriations as well as the university estimate of Central Appropriation fund transfers during the fiscal year. These amounts include much appreciated reinvestment of state support in higher education base operating needs, enrollment support, and the state's share of faculty and staff salary increases. The details of the state support are described further in each budget section.

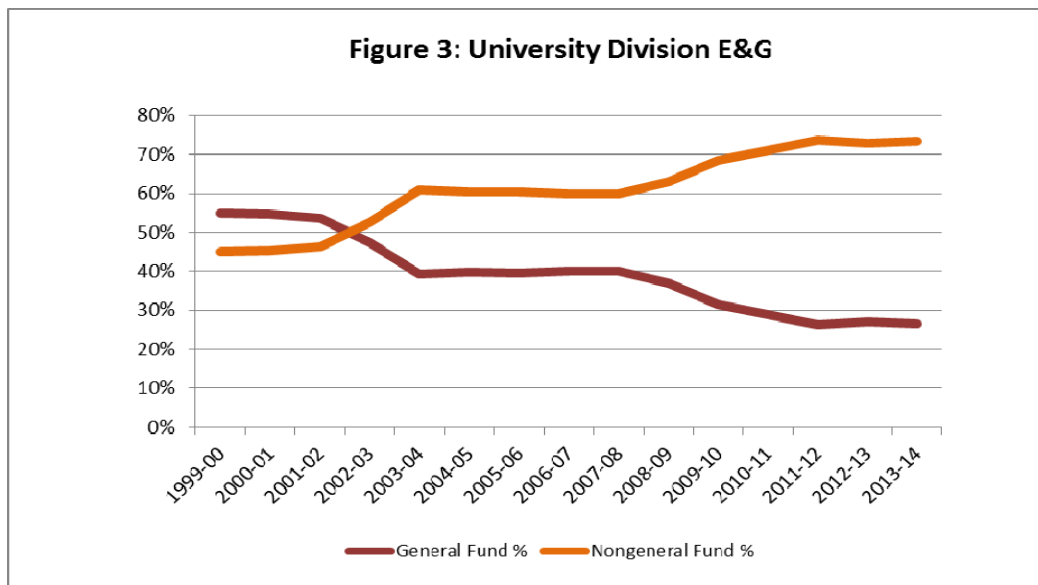
Even with this reinvestment, total state support per Virginia student for 2013-14 is projected to be an estimated 23 percent below the funding of 2001. The university educates an additional 2,400 Virginia undergraduates as compared to 2005. Inflation adjusted, the university will receive 54 percent less General Fund support per student than in fiscal year 2001, as seen in Figure 1. It is important to note that this analysis presents the state support in the most favorable light since it includes all General Funds allocated to E&G including support for activities beyond instruction such as research and public service; however, this is a commonly utilized perspective by external groups.



The state policy for funding higher education is to fund 67 percent of the cost of education of each Virginia resident at the institution. Figure 2 below displays the status of actual funding for instruction in relation to this policy over time. In 2013-14, the state will provide an estimated 34.8 percent of this cost. In response, the university has worked to reduce costs and streamline operations, but this has also created pressure to grow nongeneral fund resources.



The General Fund appropriation represents 26.5 percent of the University Division’s Educational and General budget (as compared to 53.6 percent in the 2001-02 budget, as seen below in Figure 3). This is relatively unchanged from 2012-13.



**Educational and General Revenue and Expense Budgets**

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

**University Division (Agency 208) Educational and General Budget**

The University Division E&G expenditure budget is \$563.3 million. Attachment IV contains schedules that display the expenditure budgets by operating unit and major expense category. It also displays the details of the calculation of the new base budgets for each category of expense. The 2013-14 Base Budgets Summary schedule displays the application of other adjustments to the initial 2012-13 base budgets. Separate columns are shown for new base initiatives and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. The continuation of support and new support for selected major initiatives is described briefly below:

- \$10,370,409 will be provided to colleges and VP areas in E&G to fund the state's 3% faculty merit pool (with an additional 1% to match the 0.5% reallocated by senior management areas) and the 2% staff raise pool and compression adjustment.
- The University will reserve \$2,000,000 in one-time funds and \$1,500,000 in Equipment Trust Funds to supplement college department and Provost funding for faculty start-up packages.
- In addition to general instructional support and start-up package support, colleges will receive the following allocations for additional faculty positions, operating support and support for specific initiatives:
  - College of Agriculture and Life Sciences - \$319,296 in base GTA support, comprised of stipends and tuition remissions, to support enrollment growth
  - College of Architecture and Urban Studies - \$79,256 in base GTA support, comprised of stipends and tuition remissions, and \$467,730 in base support, which includes \$102,000 in central lease support, will be provided to reestablish the Master of Urban Design program in Northern Virginia. In addition, the college will receive \$39,639 for growth in program fee revenue, \$169,851 in base for additional faculty supporting the interdisciplinary Real Estate Management program, and \$36,581 in one-time GTA support for the School of Public and International Affairs.
  - College of Business - \$1,019,556 base and new program fee revenue, and \$672,000 one-time funding will be provided to support new initiatives in the college.
  - College of Engineering - \$1,315,797 in support, and for growth in the program fee revenue, \$583,581 one-time for enrollment support in the college, \$131,218 from for increased Engineering freshmen support, \$2,416,667 one-time from the Commonwealth for investment in the Rolls Royce partnership, and \$144,286, comprised of stipends and tuition remissions, for Graduate Teaching Assistants.
  - College of Liberal Arts and Human Sciences - \$200,000, comprised of stipends and tuition remissions, for GTA support.
  - College of Natural Resources - \$112,360 in base funding, comprised of stipends and tuition remissions, for GTA support and \$26,810 one-time funding for the Water Center.
  - College of Science – \$110,000 in base funding, comprised of stipends and tuition remissions, for GTA support. In addition, course fees for 3000-level classes will be added.
- A total of \$3,088,624 will be allocated across colleges in 2013-14 as displayed on the detailed initiative list for recent and expected enrollment growth.
- To support arts initiatives, \$955,725, comprised of base, one-time, and equipment funding is provided for the Institute for Creativity, Arts, and Technology, and an additional \$300,000 one-time funding will be provided after approval of a plan. In addition, \$621,715 is provided for the salary and operating budgets for the Center for the Arts opening in the fall of 2013.
- \$696,450 is provided to begin renovating the 547 seat classroom in McBryde Hall.
- \$88,296 in base funding for International Education and Global Interdependence to provide a coordinator for study abroad programs and operating support for international centers.
- \$200,000 in Equipment Trust Funding is provided to support the Genomics Research Laboratory within the Fralin Life Sciences Institute.



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

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

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

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

### **Cooperative Extension/Agricultural Experiment Station Division (Agency 229) E&G Budget**

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

The 2013-14 budget includes a \$1.0M increase in General Fund support to support a statewide 3% salary increase for faculty, \$0.5M to support a statewide 2% plus \$65 per certain years of service salary increase for staff \$1M for adjustments related to fringe benefit changes, and an additional \$0.4 million to support the operation and maintenance of the Human and Agricultural Biosciences Building coming online during the fiscal year. In addition, the budget includes \$896,588 of one-time resources that are reserved for \$201,934 of facility repair, \$261,850 for AES faculty start-up, and \$432,804 for future budget actions and requirements.

### **Other Programs Operating Budgets**

The University operates four major programs other than Educational and General. Attachment VI provides the operating budgets for these programs -- auxiliary enterprises, financial assistance for educational and general programs (sponsored programs and the Commonwealth's Research Initiative), student financial assistance, and All Other Programs (Unique Military Activities, Federal Work Study, Surplus Property, Alumni Affairs, and Local Funds). The budget development processes for these programs and the changes for 2013-14 are described below.

#### **Auxiliary Enterprises**

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

The total auxiliary revenue will grow 3.4 percent over the adjusted 2012-13 budget in 2013-14, with a significant portion of the increase attributable to growth in Residential and Dining Programs, Parking and Transportation, Intercollegiate Athletics, Center for the Arts, and increased business volume in the Virginia Tech Electric Services utility. This increase includes resources to cover legislated changes in personnel costs, increased energy consumption, student programming, maintenance of existing facilities, the cost of new facilities, and the campus-wide telecommunications improvements. As some auxiliary budgets are dependent on student fees, increases in auxiliary fees were managed with the intent to minimize the total cost of education while providing the maximum service to students.

Existing state requirements, along with the university's budgeting and financial management strategies, generally result in the establishment of breakeven budgets for the major budget components, with the exception of auxiliary enterprises. That is the case for 2013-14, where only the auxiliary budgets project an increase in the reserves as of June 30, 2014. The projected increase, \$7.2 million, is the result of the intentional rebuilding of reserves in specific auxiliaries where expenditures in prior years created the need for restoring the reserves so that it may operate as a revolving fund. In other cases, the projected increase in reserves reflects the temporary positive impact of planning activities for new capital projects. The 2013-14 budget for auxiliary enterprises is also designed to ensure that the reserve levels remain in compliance with the tenants of bond covenants as well as SCHEV reserve targets.

#### **Financial Assistance for E&G Programs**

Financial Assistance for Educational and General Programs is comprised of sponsored program activities, the Eminent Scholars program, the Institute for Distance and Distributed Learning (IDDL) Enterprise Fund, and the Commonwealth's General Fund support for research. The most significant activity in this category is externally sponsored research. The current General Fund support of \$3.1 million for research

will increase by \$1 million to total \$4.1 million for 2013-14. The university anticipates \$39.6 million of growth over the adjusted 2012-13 budget.

#### Commonwealth Research Initiative

Of the total General Fund support for Financial Assistance for E&G Programs, the Commonwealth Research Initiative will continue to be supported with \$3.1 million from the General Fund which was earmarked by the General Assembly for building research capacity, plus an additional \$1 million to enhance brain disorder research. The VTC Research Institute will be supported by this funding source in 2013-14 as described in Section VI page 2.

#### Student Financial Assistance

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

#### All Other Programs

The All Other Programs component is comprised of the Unique Military Activities appropriation, surplus property, federal work study program, local funds, and Alumni Affairs. The annual budget for these funds is based on historic trends and projections of activity levels by program managers. These programs are funded by resources that are designated for specific purposes. For All Other Programs, the recommended budget represents an increase of \$0.45 million or 7.6 percent over the adjusted budget for 2012-13. This change is due primarily to a \$0.6 million increase in state appropriations for the Unique Military Activities.

#### Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2013-14 Authorized Budget Document. The allocations are maintained for the University and Cooperative Extension/Agricultural Experiment Station Divisions as well as other University programs. The approved position changes for 2013-14 have been overlaid onto the 2012-13 base position allocations. These incremental allocations will be loaded into the University's Human Resources Information System.

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

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

#### Equipment Allocations

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

#### **Phase 27 of the Equipment Trust Program**

The state allocation to the University for Phase 27 of the Equipment Trust Program in 2013-14 is \$8,328,077. The use of the 2004 allocation model for the distribution of Equipment Trust Fund is continued. This model utilizes four drivers to set the baseline allocation: filled faculty FTEs, lab WSCH delivered, PhD awards, and equipment expenditures (less ETF). The model also includes a fifth variable, equipment inventory performance, as a bonus element. The performance target for the equipment inventory was set at 95.0% of the number of items and dollar value of equipment inventoried during the current fiscal year for Phase 26. Additionally, the model sets aside an amount for a strategic equipment purchase and the Library. The allocations developed from this model for 2013-14 are shown on Attachment VIII.

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

### **Equipment Enhancement Program**

The \$2,000,000 equipment enhancement fund allocation for 2013-14 remains unchanged from 2012-13. The equipment enhancement funding continues to provide the Provost with \$1.6 million and the nonacademic units with \$400,000 of equipment funds.

### **Capital Outlay Project Authorizations**

The University will begin fiscal year 2014 with \$562.4 million of capital outlay authorizations. This includes \$426.7 million of Educational and General projects and \$135.7 million of auxiliary enterprise projects. The Educational and General projects are supported by a mix of state support, self-generated revenue from the University, and private gifts. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts.

For fiscal year 2014, an estimated \$91.7 million of the \$562.4 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2013-14 include the Human & Agricultural Bioscience Building I, Performing Arts Center, Renovation of Davidson Hall, Signature Engineering Building, Chiller Plant – Phase I, and planning for numerous upcoming projects. Major auxiliary enterprise projects include the Unified Communications and Network Renewal project and planning for the Upper Quad Residential Facilities. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General and auxiliary enterprise capital project authorizations for fiscal year 2014 and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2013. The estimated expenses for 2013-14 assume that each project will progress to a particular level of planning or construction by the end of the current fiscal year. If a project exceeds or lags the planned schedule, the fiscal year expenses will be affected accordingly. Thus, the actual expenses for 2012-13 and the balance available on June 30, 2013 may vary slightly from the report depending on the level of expenses recorded during the month of June 2013.

### **On-line Budgets, Full Budgeting, and Budget Controls**

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

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

### **Fiscal Officer Review and Distribution of the Base Budgets**

To the extent possible, the Budget Office reviewed with the fiscal officer for each budget responsibility center a draft of the appropriate sections of the Authorized Budget Document. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2013, the Budget Office will work with the fiscal officers to address any questions or concerns not identified during the review of the draft documents.

Copies of this Authorized Budget Document will be distributed electronically to the vice presidents, deans, and fiscal officers. A copy of this document will be placed in the Newman Library and is also available on the web at [www.obfp.vt.edu](http://www.obfp.vt.edu).

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

Attachments

cc: Kenneth S. Smith

**VIRGINIA TECH**  
**2013-14**  
**CONSOLIDATED INTERNAL BUDGET**

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## Consolidated Operating Budget Components

Virginia Tech  
Fiscal Year 2013-14

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

**Notes:**

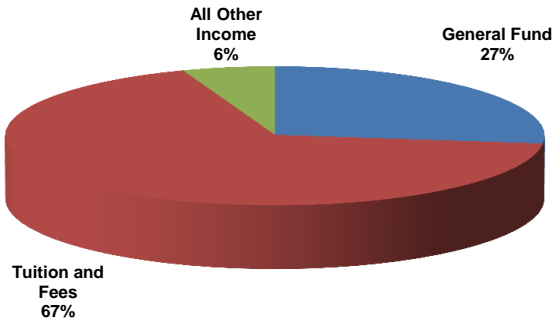
- a. percentages reflect revenues by revenue classification within program areas
- b. percentages reflect expenditures by program



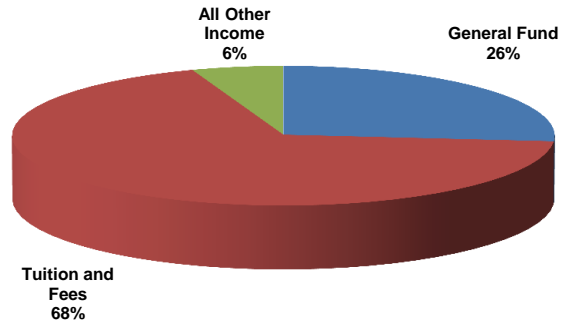
## Operating Revenue Budget Virginia Tech

### Agency 208 E&G Revenue Sources

2012-13: \$ 539,227,340

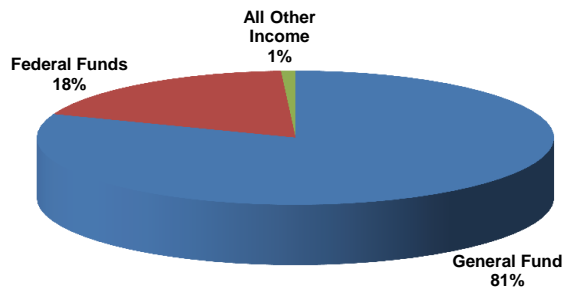


2013-14: \$563,290,977

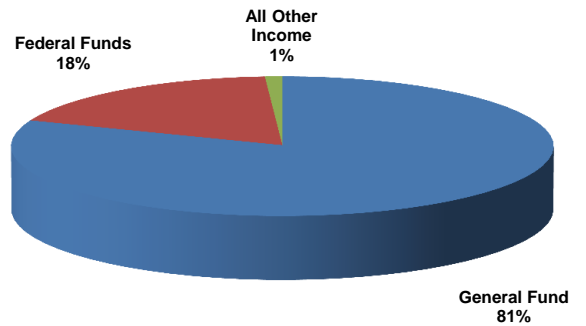


### Agency 229 E&G Revenue Sources

2012-13: \$77,965,071

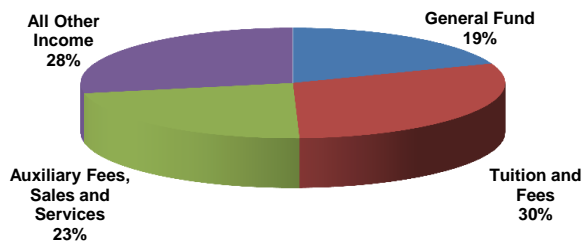


2013-14: \$80,036,329

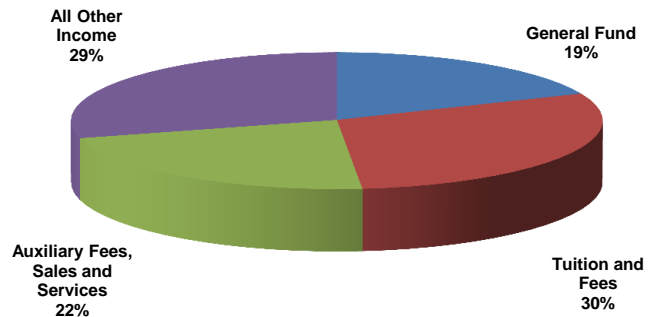


### University Total Revenue Sources

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



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



**Comparison of Consolidated Operating Budget to BOV Approved Budget**  
**Virginia Tech**  
**2013-14**

(Dollars in Thousands)

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

**Reconciliation of Board of Visitors Approved Budget to Final Operating Budget**  
**Virginia Tech**  
**2013-14**

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

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

**VIRGINIA TECH**  
**2013-14**  
**APPROPRIATIONS**

|  | <b><u>Page</u></b> |
|--|--------------------|
| University Division  |                    |
| Schedule 1 - Dollars 2013-14                                   | 1                  |
| Dollars 2014-15  | 2                  |
| Schedule 2 - Positions 2013-14                                 | 3                  |
| Positions 2014-15  | 4                  |
| Cooperative Extension/Agricultural Experiment Station Division |                    |
| Schedule 3 - Dollars 2013-14                                   | 5                  |
| Dollars 2014-15  | 6                  |
| Schedule 4 - Positions 2013-14                                 | 7                  |
| Positions 2014-15  | 8                  |

UNIVERSITY DIVISION -- 2012-13 AND 2013-14

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

UNIVERSITY DIVISION -- 2012-13 AND 2013-14

|   | Educational and General |                       |                       | Other                |                       |                       | Total                 |                       |                         |
|---|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
|   | General Fund            | Nongeneral Fund       | Total                 | General Fund         | Nongeneral Fund       | Total                 | General Fund          | Nongeneral Fund       | Total                   |
| <b>Activity Based Budget for 2011-12 (Chapter 890)</b>                      |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| Educational & General   | \$ 131,274,223          | \$ 347,960,040        | \$ 479,234,263        | \$ -                 | \$ -                  | \$ -                  | \$ 131,274,223        | \$ 347,960,040        | \$ 479,234,263          |
| Student Financial Assistance  | -                       | -                     | -                     | 18,173,508           | -                     | 18,173,508            | 18,173,508            | -                     | 18,173,508              |
| Unique Military Activities  | -                       | -                     | -                     | 1,334,350            | -                     | 1,334,350             | 1,334,350             | -                     | 1,334,350               |
| Sponsored Programs  | -                       | -                     | -                     | 2,388,544            | 244,950,256           | 247,338,800           | 2,388,544             | 244,950,256           | 247,338,800             |
| Auxiliary Enterprises   | -                       | -                     | -                     | -                    | 223,757,332           | 223,757,332           | -                     | 223,757,332           | 223,757,332             |
| Total   | \$ 131,274,223          | \$ 347,960,040        | \$ 479,234,263        | \$ 21,896,402        | \$ 468,707,588        | \$ 490,603,990        | \$ 153,170,625        | \$ 816,667,628        | \$ 969,838,253          |
| <b>Additional Incremental Adjustments for 2013-14 Activity Based Budget</b> |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| DPB Base Adjustments  |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| Distribute Central Appropriations   | 1,338,076               | 2,533,795             | 3,871,871             | -                    | -                     | -                     | 1,338,076             | 2,533,795             | 3,871,871               |
| Telecommunications Charge Adjustment  | 863                     | -                     | 863                   | -                    | -                     | -                     | 863                   | -                     | 863                     |
| Workers' Compensation Changes   | (36,683)                | -                     | (36,683)              | -                    | -                     | -                     | (36,683)              | -                     | (36,683)                |
| Technical Adjustments   | -                       | -                     | -                     | -                    | -                     | -                     | -                     | -                     | -                       |
| Adjust NGF for Equine Medical Center  | -                       | 733,000               | 733,000               | -                    | -                     | -                     | -                     | 733,000               | 733,000                 |
| Align NGF for 2011-12 T&F Rates   | -                       | 23,369,002            | 23,369,002            | -                    | -                     | -                     | -                     | 23,369,002            | 23,369,002              |
| Adjust NGF for 2011-12 Enrollment Overage                                   | -                       | 8,650,000             | 8,650,000             | -                    | -                     | -                     | -                     | 8,650,000             | 8,650,000               |
| Adjust NGF for Auxiliary Revenue  | -                       | -                     | -                     | -                    | 14,499,778            | 14,499,778            | -                     | 14,499,778            | 14,499,778              |
| Align NGF for Sponsored Programs  | -                       | -                     | -                     | -                    | 35,892,490            | 35,892,490            | -                     | 35,892,490            | 35,892,490              |
| Align NGF for Continuing Education Programs                                 | -                       | 130,829               | 130,829               | -                    | -                     | -                     | -                     | 130,829               | 130,829                 |
| Subtotal Adjustments  | 1,302,256               | 35,416,626            | 36,718,882            | -                    | 50,392,268            | 50,392,268            | 1,302,256             | 85,808,894            | 87,111,150              |
| <b>Total Activity-Based Budget for 2013-14</b>                              | <b>\$132,576,479</b>    | <b>\$383,376,666</b>  | <b>\$515,953,145</b>  | <b>\$21,896,402</b>  | <b>\$519,099,856</b>  | <b>\$540,996,258</b>  | <b>\$154,472,881</b>  | <b>\$902,476,522</b>  | <b>\$1,056,949,403</b>  |
| <b>2012 Session</b>   |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| <b>Governor's Proposed for 2013-14</b>                                      |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| HEOA Support for TJ21 Initiatives   | 5,108,229               | -                     | 5,108,229             | -                    | -                     | -                     | 5,108,229             | -                     | 5,108,229               |
| Student Financial Aid   | -                       | -                     | -                     | 339,277              | -                     | 339,277               | 339,277               | -                     | 339,277                 |
| Brain Disorder Research   | -                       | -                     | -                     | 1,500,000            | -                     | 1,500,000             | 1,500,000             | -                     | 1,500,000               |
| Subtotal - Exec Budget Changes  | 5,108,229               | -                     | 5,108,229             | 1,839,277            | -                     | 1,839,277             | 6,947,506             | -                     | 6,947,506               |
| <b>Total Executive Budget for 2013-14</b>                                   | <b>\$137,684,708</b>    | <b>\$383,376,666</b>  | <b>\$521,061,374</b>  | <b>\$23,735,679</b>  | <b>\$519,099,856</b>  | <b>\$542,835,535</b>  | <b>\$161,420,387</b>  | <b>\$902,476,522</b>  | <b>\$1,063,896,909</b>  |
| <b>Conference Committee Changes for 2013-14</b>                             |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| Remove Governor's GF E&G Support  | (5,108,229)             | -                     | (5,108,229)           | -                    | -                     | -                     | (5,108,229)           | -                     | (5,108,229)             |
| Increase Base Operating Support   | 1,725,992               | -                     | 1,725,992             | -                    | -                     | -                     | 1,725,992             | -                     | 1,725,992               |
| Access for VAUG and Transfer Students                                       | 685,667                 | -                     | 685,667               | -                    | -                     | -                     | 685,667               | -                     | 685,667                 |
| Six-Year Plan Support, Summer, STEM, VA View                                | 1,175,420               | -                     | 1,175,420             | -                    | -                     | -                     | 1,175,420             | -                     | 1,175,420               |
| VA Space Grant Consortium   | 300,000                 | -                     | 300,000               | -                    | -                     | -                     | 300,000               | -                     | 300,000                 |
| 2% Faculty Salary Increase  | 1,962,653               | 2,786,376             | 4,749,029             | -                    | -                     | -                     | 1,962,653             | 2,786,376             | 4,749,029               |
| Increase Support for Undergraduate Financial Aid                            | -                       | -                     | -                     | 106,143              | -                     | 106,143               | -                     | -                     | 106,143                 |
| Increase Support for Graduate Financial Aid                                 | -                       | -                     | -                     | 268,136              | -                     | 268,136               | -                     | -                     | 268,136                 |
| Increase Support for Unique Military Activities                             | -                       | -                     | -                     | 150,000              | -                     | 150,000               | -                     | -                     | 150,000                 |
| Brain Disorder Research   | -                       | -                     | -                     | (750,000)            | -                     | (750,000)             | -                     | -                     | (750,000)               |
| <b>Proposed for 2013-14 (Chapter 3)</b>                                     | <b>\$ 138,426,211</b>   | <b>\$ 386,163,042</b> | <b>\$ 524,589,253</b> | <b>\$ 23,509,958</b> | <b>\$ 519,099,856</b> | <b>\$542,609,814</b>  | <b>\$161,936,169</b>  | <b>\$ 905,262,898</b> | <b>\$1,067,199,067</b>  |
| <b>2013 Session</b>   |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| <b>Governor's Proposed for 2013-14</b>                                      |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| Increase NGF to Reflect Additional T&F Revenue                              | -                       | 14,936,452            | 14,936,452            | -                    | -                     | -                     | -                     | 14,936,452            | 14,936,452              |
| Increase NGF to Reflect Additional Aux Revenue                              | -                       | -                     | -                     | -                    | 15,968,344            | 15,968,344            | -                     | 15,968,344            | 15,968,344              |
| Increase NGF to Reflect Additional Surplus Property Revenue                 | -                       | 150,000               | 150,000               | -                    | -                     | -                     | -                     | 150,000               | 150,000                 |
| Provide Assistance for GF Portion of Line of Duty Ac                        | 4,215                   | -                     | 4,215                 | -                    | -                     | -                     | 4,215                 | -                     | 4,215                   |
| Support for HEOA of 2011  | -                       | -                     | -                     | -                    | -                     | -                     | -                     | -                     | -                       |
| Degree Growth Incentives  | 908,669                 | -                     | 908,669               | -                    | -                     | -                     | 908,669               | -                     | 908,669                 |
| Enrollment Growth   | 363,003                 | -                     | 363,003               | -                    | -                     | -                     | 363,003               | -                     | 363,003                 |
| Brain Disorder Research   | -                       | -                     | -                     | 972,883              | -                     | 972,883               | -                     | -                     | 972,883                 |
| Undergraduate Student Financial Aid   | -                       | -                     | -                     | 186,087              | -                     | 186,087               | -                     | -                     | 186,087                 |
| Increase GF Support for Unique Military Activities                          | -                       | -                     | -                     | 600,000              | -                     | 600,000               | -                     | -                     | 600,000                 |
| Subtotal - Exec Budget Changes  | 1,275,887               | 15,086,452            | 16,362,339            | 1,758,970            | 15,968,344            | 17,727,314            | 3,034,857             | 31,054,796            | 34,089,653              |
| <b>Total Executive Budget for 2013-14</b>                                   | <b>\$ 139,702,098</b>   | <b>\$401,249,494</b>  | <b>\$540,951,592</b>  | <b>\$25,268,928</b>  | <b>\$535,068,200</b>  | <b>\$560,337,128</b>  | <b>\$164,971,026</b>  | <b>\$936,317,694</b>  | <b>\$1,101,288,720</b>  |
| <b>Conference Committee Changes for 2013-14</b>                             |                         |                       |                       |                      |                       |                       |                       |                       |                         |
| Increase Base Operating Support   | 689,582                 | -                     | 689,582               | -                    | -                     | -                     | 689,582               | -                     | 689,582                 |
| Remove Governor's Degree Growth Incentive Support                           | (908,669)               | -                     | (908,669)             | -                    | -                     | -                     | (908,669)             | -                     | (908,669)               |
| Increase Enrollment Growth Support  | 240,000                 | -                     | 240,000               | -                    | -                     | -                     | 240,000               | -                     | 240,000                 |
| 1% Additional Faculty Salary Increase                                       | 809,612                 | -                     | 809,612               | -                    | -                     | -                     | 809,612               | -                     | 809,612                 |
| Increase Brain Disorder Research  | -                       | -                     | -                     | 27,117               | -                     | 27,117                | -                     | -                     | 27,117                  |
| Increase Undergraduate Student Financial Aid                                | -                       | -                     | -                     | 632,696              | -                     | 632,696               | -                     | -                     | 632,696                 |
| <b>Proposed for 2013-14 (Chapter 806)</b>                                   | <b>\$ 140,532,623</b>   | <b>\$ 401,249,494</b> | <b>\$ 541,782,117</b> | <b>\$ 25,928,741</b> | <b>\$ 535,068,200</b> | <b>\$ 560,996,941</b> | <b>\$ 166,461,364</b> | <b>\$ 936,317,694</b> | <b>\$ 1,102,779,058</b> |

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

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

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

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



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

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

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

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

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

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

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

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

**VIRGINIA TECH****2013-14****REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES**

|   | <b><u>Page</u></b> |
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| Educational and General Budgets                               |                    |
| University Division   | 1                  |
| Cooperative Extension/Agriculture Experiment Station Division | 2                  |
| New Initiatives   |                    |
| University Division (0300)                                    | 3                  |
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| Financial Assistance for E&G Programs                         | 5                  |

**UNIVERSITY DIVISION (208)**  
**2013-14 Operating Budget**

|   | Fund 0300 - Higher Education Operating |                  |                      | Fund 0302 Other Grants and Contracts |                     |                   |                     | Total                |
|---|--|------------------|----------------------|--------------------------------------|---------------------|-------------------|---------------------|----------------------|
|   | BASE                                   | ONE-TIME         | TOTAL - 0300         | CONTINUING ED                        | CONTINUING ED ADMIN | DISTANCE LEARNING | TOTAL - 0302        | ALL FUNDS            |
| <b>REVENUES</b>                         |  |                  |                      |                                      |                     |                   |                     |                      |
| General Fund                            | \$140,532,623                          | \$0              | \$140,532,623        | \$0                                  | \$0                 | \$0               | \$0                 | \$140,532,623        |
| Central Fund Estimate                   | \$6,375,473                            |                  | \$6,375,473          |                                      |                     |                   |                     | \$6,375,473          |
| Rolls Royce                             | 0                                      | 2,416,667        | 2,416,667            |                                      |                     |                   | 0                   | 2,416,667            |
| Subtotal General Fund                   | 146,908,096                            | 2,416,667        | 149,324,763          | 0                                    | 0                   | 0                 | 0                   | 149,324,763          |
| Nongeneral Funds                        |  |                  |                      |                                      |                     |                   |                     |                      |
| Regular Tuition                         | 356,363,881                            | (2,000,000)      | 354,363,881          |                                      |                     |                   | 0                   | 354,363,881          |
| Veterinary Medicine Tuition             | 5,986,560                              |                  | 5,986,560            |                                      |                     |                   | 0                   | 5,986,560            |
| Veterinary Medicine O/S Tuition         | 5,383,218                              |                  | 5,383,218            |                                      |                     |                   | 0                   | 5,383,218            |
| Specialized Program Fees                | 6,687,122                              |                  | 6,687,122            |                                      |                     |                   | 0                   | 6,687,122            |
| Library Fee                             | 573,252                                | 0                | 573,252              |                                      |                     |                   | 0                   | 573,252              |
| Technology Fee                          | 1,886,435                              |                  | 1,886,435            |                                      |                     |                   | 0                   | 1,886,435            |
| Capital Fee Revenue (Net)               | 148,484                                |                  | 148,484              |                                      |                     |                   | 0                   | 148,484              |
| Miscellaneous Fees                      |  |                  |                      |                                      |                     |                   |                     |                      |
| Unrestricted                            | 2,675,920                              | 42,000           | 2,717,920            |                                      |                     |                   | 0                   | 2,717,920            |
| Restricted                              | 1,150,355                              |                  | 1,150,355            |                                      |                     |                   | 0                   | 1,150,355            |
| Vet Med Regional Capitation             | 3,896,454                              |                  | 3,896,454            |                                      |                     |                   | 0                   | 3,896,454            |
| Sales & Services                        |  |                  |                      |                                      |                     |                   |                     |                      |
| Unrestricted                            | 5,000                                  |                  | 5,000                |                                      |                     |                   | 0                   | 5,000                |
| Restricted                              | 1,353,500                              |                  | 1,353,500            |                                      |                     |                   | 0                   | 1,353,500            |
| Vet Med Clinic                          | 7,700,000                              |                  | 7,700,000            |                                      |                     |                   | 0                   | 7,700,000            |
| Equine Medical Center                   | 4,000,000                              |                  | 4,000,000            |                                      |                     |                   | 0                   | 4,000,000            |
| Other E&G Income                        |  |                  |                      |                                      |                     |                   |                     |                      |
| Unrestricted                            | 1,371,637                              | 135,000          | 1,506,637            |                                      |                     |                   | 0                   | 1,506,637            |
| Restricted                              | 323,000                                |                  | 323,000              |                                      |                     |                   | 0                   | 323,000              |
| Indirect Cost Recoveries                | 5,053,046                              |                  | 5,053,046            |                                      |                     |                   | 0                   | 5,053,046            |
| Investment Income                       | 376,600                                |                  | 376,600              |                                      |                     |                   | 0                   | 376,600              |
| Continuing Education Programs           |  |                  | 0                    | 7,537,937                            |                     |                   | 7,537,937           | 7,537,937            |
| COTA Programs                           |  |                  | 0                    | 600,000                              |                     |                   | 600,000             | 600,000              |
| Continuing Education Admin              |  |                  | 0                    |                                      | 1,701,813           |                   | 1,701,813           | 1,701,813            |
| College Surplus Funds                   |  |                  | 0                    | 1,000,000                            |                     |                   | 1,000,000           | 1,000,000            |
| IDDL Continuing Education               |  |                  | 0                    |                                      |                     | 15,000            | 15,000              | 15,000               |
| Subtotal Nongeneral Funds               | 404,934,464                            | (1,823,000)      | 403,111,464          | 9,137,937                            | 1,701,813           | 15,000            | 10,854,750          | 413,966,214          |
| <b>Total Revenues</b>                   | <b>\$551,842,560</b>                   | <b>\$593,667</b> | <b>\$552,436,227</b> | <b>\$9,137,937</b>                   | <b>\$1,701,813</b>  | <b>\$15,000</b>   | <b>\$10,854,750</b> | <b>\$563,290,977</b> |
| <b>EXPENDITURES</b>                     |  |                  |                      |                                      |                     |                   |                     |                      |
| Teaching and Research Faculty           | \$158,398,600                          | (224,273)        | \$158,174,327        | \$2,500,000                          |                     |                   | \$2,500,000         | \$160,674,327        |
| Administrative and Professional Faculty | 52,666,960                             | (250,155)        | 52,416,805           | 390,000                              | 312,802             |                   | 702,802             | 53,119,607           |
| Summer Faculty                          | 5,764,303                              | (27,525)         | 5,736,778            |                                      |                     |                   | 0                   | 5,736,778            |
| Staff                                   | 81,917,784                             | (361,688)        | 81,556,096           | 75,000                               | 569,304             |                   | 644,304             | 82,200,400           |
| Graduate Assistants                     | 22,217,530                             |                  | 22,217,530           | 10,000                               |                     |                   | 10,000              | 22,227,530           |
| Operating and Wage                      | 190,562,755                            | (5,573,069)      | 184,989,686          | 5,792,937                            | 466,586             | 15,000            | 6,274,523           | 191,264,209          |
| Fringe Benefits                         | 100,859,033                            |                  | 100,859,033          | 370,000                              | 353,121             |                   | 723,121             | 101,582,154          |
| New Allocations                         | 9,072,104                              | 19,128,360       | 28,200,464           | 0                                    | 0                   |                   | 0                   | 28,200,464           |
| Subtotal Expenditures                   | 621,459,066                            | 12,691,650       | 634,150,716          | 9,137,937                            | 1,701,813           | 15,000            | 10,854,750          | 645,005,466          |
| Recoveries and Expenditure Refunds      | (69,616,506)                           | (12,097,983)     | (81,714,489)         |                                      |                     |                   | 0                   | (81,714,489)         |
| Total Expenditures                      | <b>\$551,842,560</b>                   | <b>\$593,667</b> | <b>\$552,436,227</b> | <b>\$9,137,937</b>                   | <b>\$1,701,813</b>  | <b>\$15,000</b>   | <b>\$10,854,750</b> | <b>\$563,290,977</b> |
| Net Drawdown/Deposit to Reserve         | \$0                                    | \$0              | \$0                  | \$0                                  | \$0                 | \$0               | \$0                 | \$0                  |

**COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION  
2013-14 Operating Budgets**

|                                       | Cooperative Extension |                |                      | Agriculture Experiment Station |             |                      | Agency 229 Total     |                |                      |
|---------------------------------------|-----------------------|----------------|----------------------|--------------------------------|-------------|----------------------|----------------------|----------------|----------------------|
|                                       | Base                  | One Time       | Total                | Base                           | One Time    | Total                | Base                 | One Time       | Total                |
| <b>REVENUE</b>                        |                       |                |                      |                                |             |                      |                      |                |                      |
| General Fund Appropriation            | \$ 31,027,270         |                | \$ 31,027,270        | \$ 30,877,496                  |             | \$ 30,877,496        | \$ 61,904,766        | \$ -           | \$ 61,904,766        |
| Central Fund Estimate                 | 1,607,250             |                | 1,607,250            | 1,163,813                      |             | 1,163,813            | 2,771,063            | -              | 2,771,063            |
| <b>Total General Fund</b>             | <b>32,634,520</b>     | <b>-</b>       | <b>32,634,520</b>    | <b>32,041,309</b>              | <b>-</b>    | <b>32,041,309</b>    | <b>64,675,829</b>    | <b>-</b>       | <b>64,675,829</b>    |
| Nongeneral Funds                      |                       |                |                      |                                |             |                      |                      |                |                      |
| Federal Funds -- Unrestricted         | 6,600,000             |                | 6,600,000            | 5,786,000                      | -           | 5,786,000            | 12,386,000           | -              | 12,386,000           |
| Federal Funds -- Fringes              | 240,000               |                | 240,000              | -                              | -           | -                    | 240,000              | -              | 240,000              |
| Federal Funds -- Restricted           | 1,895,000             |                | 1,895,000            | -                              | -           | -                    | 1,895,000            | -              | 1,895,000            |
| Subtotal Federal Funds                | 8,735,000             | -              | 8,735,000            | 5,786,000                      | -           | 5,786,000            | 14,521,000           | -              | 14,521,000           |
| Soil Testing                          | 125,000               |                | 125,000              |                                | -           | -                    | 125,000              | -              | 125,000              |
| Sales and Services                    | -                     | -              | -                    | 635,000                        | -           | 635,000              | 635,000              | -              | 635,000              |
| Services and Publications             | 14,500                |                | 14,500               | -                              | -           | -                    | 14,500               | -              | 14,500               |
| Participant Fees                      | 65,000                |                | 65,000               | -                              | -           | -                    | 65,000               | -              | 65,000               |
| Other                                 | -                     | -              | -                    | -                              | -           | -                    | -                    | -              | -                    |
| <b>Total Nongeneral Funds</b>         | <b>8,939,500</b>      | <b>-</b>       | <b>8,939,500</b>     | <b>6,421,000</b>               | <b>-</b>    | <b>6,421,000</b>     | <b>15,360,500</b>    | <b>-</b>       | <b>15,360,500</b>    |
| <b>Total Revenue</b>                  | <b>\$ 41,574,020</b>  | <b>\$ -</b>    | <b>\$ 41,574,020</b> | <b>\$ 38,462,309</b>           | <b>\$ 0</b> | <b>\$ 38,462,309</b> | <b>\$ 80,036,329</b> | <b>\$ -</b>    | <b>\$ 80,036,329</b> |
| <b>EXPENDITURES</b>                   |                       |                |                      |                                |             |                      |                      |                |                      |
| Teaching and Research Faculty         | 6,142,764             | (29,533)       | 6,113,232            | 14,451,908                     | (69,480)    | 14,382,427           | 20,594,672           | (99,013)       | 20,495,659           |
| Administrative & Professional Faculty | 14,513,432            | (69,776)       | 14,443,656           | 932,795                        | (4,485)     | 928,310              | 15,446,227           | (74,261)       | 15,371,966           |
| Staff                                 | 7,205,654             | (40,955)       | 7,164,699            | 7,807,302                      | (37,396)    | 7,769,906            | 15,012,956           | (78,351)       | 14,934,605           |
| Operating                             | 4,122,146             | (231,780)      | 3,890,366            | 3,593,466                      | (201,456)   | 3,392,010            | 7,715,612            | (433,236)      | 7,282,376            |
| Federal Restricted                    | 1,895,000             | -              | 1,895,000            | -                              | -           | -                    | 1,895,000            | -              | 1,895,000            |
| Administrative/Fixed                  | 2,194,493             | -              | 2,194,493            | 3,632,442                      | -           | 3,632,442            | 5,826,935            | -              | 5,826,935            |
| Tuition Waivers/Rent                  | 343,185               | -              | 343,185              | 170,356                        | -           | 170,356              | 513,541              | -              | 513,541              |
| Fringe Benefits                       | 11,113,618            | -              | 11,113,618           | 7,874,041                      | -           | 7,874,041            | 18,987,659           | -              | 18,987,659           |
| Undistributed Initiatives             | -                     | 583,771        | 583,771              | -                              | 312,817     | 312,817              | -                    | 896,588        | 896,588              |
| One-Time Resources                    |                       |                | -                    |                                |             | -                    |                      |                | -                    |
| <b>Subtotal Expenditures</b>          | <b>47,530,292</b>     | <b>211,728</b> | <b>47,742,020</b>    | <b>38,462,309</b>              | <b>0</b>    | <b>38,462,309</b>    | <b>85,992,601</b>    | <b>211,728</b> | <b>86,204,329</b>    |
| Recoveries from Localities            | (5,956,272)           | (211,728)      | (6,168,000)          | -                              | -           | -                    | (5,956,272)          | (211,728)      | (6,168,000)          |
| <b>Total Expenditures</b>             | <b>\$ 41,574,020</b>  | <b>\$ (0)</b>  | <b>\$ 41,574,020</b> | <b>\$ 38,462,309</b>           | <b>\$ 0</b> | <b>\$ 38,462,309</b> | <b>\$ 80,036,329</b> | <b>\$ (0)</b>  | <b>\$ 80,036,329</b> |
| <b>Net</b>                            | <b>\$ 0</b>           | <b>\$ 0</b>    | <b>\$ 0</b>          | <b>\$ 0</b>                    | <b>\$ 0</b> | <b>\$ 0</b>          | <b>\$ 0</b>          | <b>\$ 0</b>    | <b>\$ 0</b>          |

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

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



**COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION**

**New Initiatives and Prior Commitments in 2013-14**

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

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

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

**VIRGINIA TECH**  
**2013-14**  
**208 E & G OPERATING BUDGETS**  
**Workpapers**

|  | <b><u>Page</u></b> |
|--|--------------------|
| 2013-14 Base Allotments                          |                    |
| Summary By Unit                                  | 1                  |
| <br>Development of 2013-14 Base Budgets          |                    |
| Teaching and Research Faculty Salaries           | 3                  |
| Administrative and Professional Faculty Salaries | 5                  |
| Summer Faculty Salaries                          | 7                  |
| Staff Salaries                                   | 9                  |
| GA/GTA   | 11                 |
| Operating  | 13                 |
| Fringe   | 15                 |
| Recovery   | 17                 |
| New Initiatives                                  | 19                 |

**UNIVERSITY DIVISION (208)  
2013-14**

**Summary**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**Summary**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**Teaching and Research Faculty**

|   | 2012-13<br>Authorized<br>Budget<br>Document | Base<br>Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | Adjusted<br>Base Budget | Eliminate Recovery<br>for Eminent Scholars | Eminent Scholar<br>Conversion | 4%<br>Merit Adjustment | TR Faculty<br>Base<br>Adjustments | 2013-14<br>Base<br>Budget | T&R<br>One-Time<br>Adjustments | 2013-14<br>Adjusted<br>Budget |
|---|---|---|---|-------------------------------|-------------------------|--|-------------------------------|------------------------|-----------------------------------|---------------------------|--------------------------------|-------------------------------|
| <b>REGULAR E&amp;G (FUND 0300)</b>            |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| <b>ACADEMIC AREAS</b>                         |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Agriculture and Life Sciences                 | 8,737,936                                   | 18,521  | 8,756,457                                   |                               | 8,756,457               | (247,063)                                  | 65,688                        | 343,003                |                                   | 8,918,085                 | (21,009)                       | 8,897,076                     |
| Architecture and Urban Studies                | 10,548,881                                  | 243,716                                       | 10,792,597                                  | 64,938                        | 10,857,535              | (68,452)                                   | 40,452                        | 433,181                |                                   | 11,262,716                | (7,039)                        | 11,255,677                    |
| Pamplin College of Business                   | 14,883,908                                  | 10,000  | 14,893,908                                  |                               | 14,893,908              | (504,845)                                  | 256,546                       | 585,824                |                                   | 15,231,433                | (6,591)                        | 15,224,843                    |
| Engineering                                   | 37,098,709                                  | 99,572  | 37,198,281                                  |                               | 37,198,281              | (624,124)                                  | 350,565                       | 1,476,989              |                                   | 38,401,711                | (42,463)                       | 38,359,247                    |
| Liberal Arts and Human Sciences               | 28,509,069                                  | 27,768  | 28,536,837                                  |                               | 28,536,837              | (299,712)                                  | 65,469                        | 1,132,104              |                                   | 29,434,698                | (14,151)                       | 29,420,546                    |
| College of Natural Resources & Environment    | 3,733,894                                   | 85,443  | 3,819,337                                   |                               | 3,819,337               | (73,643)                                   | 34,139                        | 151,193                |                                   | 3,931,026                 | (10,017)                       | 3,921,010                     |
| College of Science                            | 24,191,812                                  | 73,211  | 24,265,023                                  |                               | 24,265,023              | (186,949)                                  | 112,564                       | 967,626                |                                   | 25,158,264                | (16,933)                       | 25,141,330                    |
| Veterinary Medicine                           | 9,397,371                                   | 745,000                                       | 10,142,371                                  |                               | 10,142,371              | (54,577)                                   | 38,994                        | 405,072                |                                   | 10,531,860                | (47,596)                       | 10,484,264                    |
| Veterinary Teaching Hospital                  | 145,860                                     |   | 145,860                                     |                               | 145,860                 |  |                               |                        |                                   | 145,860                   |                                | 145,860                       |
| Equine Medical Center                         | 378,012                                     |   | 378,012                                     |                               | 378,012                 |  |                               |                        |                                   | 378,012                   |                                | 378,012                       |
| Subtotal Veterinary Medicine                  | 9,921,243                                   | 745,000                                       | 10,666,243                                  | -                             | 10,666,243              | (54,577)                                   | 38,994                        | 405,072                | -                                 | 11,055,732                | (47,596)                       | 11,008,136                    |
| Libraries                                     |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| VP Research                                   | 864,429                                     |   | 864,429                                     |                               | 864,429                 |  |                               | 34,577                 |                                   | 899,006                   | (4,322)                        | 894,684                       |
| Fralin Life Sciences                          | 502,171                                     |   | 502,171                                     |                               | 502,171                 |  |                               | 20,087                 |                                   | 522,258                   | (2,511)                        | 519,747                       |
| Institute for Society, Culture, & Env.        | 117,712                                     |   | 117,712                                     |                               | 117,712                 |  |                               | 4,708                  |                                   | 122,420                   | (589)                          | 121,832                       |
| VT Transportation Institute                   | 1,403,901                                   |   | 1,403,901                                   |                               | 1,403,901               |  |                               | 56,156                 |                                   | 1,460,057                 | (7,020)                        | 1,453,038                     |
| Institute for Critical Tech & Applied Science | 1,000,752                                   |   | 1,000,752                                   |                               | 1,000,752               |  |                               | 40,030                 |                                   | 1,040,782                 | (5,004)                        | 1,035,778                     |
| Virginia Bioinformatics Institute             | 3,044,580                                   |   | 3,044,580                                   |                               | 3,044,580               |  |                               | 121,783                |                                   | 3,166,363                 | (15,223)                       | 3,151,140                     |
| Subtotal VP Research                          | 6,933,545                                   |   | 6,933,545                                   |                               | 6,933,545               |  |                               | 277,342                |                                   | 7,210,887                 | (34,668)                       | 7,176,219                     |
| Graduate School                               | 110,744                                     | 10,000  | 120,744                                     |                               | 120,744                 |  |                               | 4,830                  |                                   | 125,574                   | (604)                          | 124,970                       |
| VP Outreach                                   | 64,359                                      |   | 64,359                                      |                               | 64,359                  |  |                               | 2,574                  |                                   | 66,933                    | (322)                          | 66,612                        |
| Continuing Education (Self Supporting)        |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Ctr for Org. and Technology Adv. (COTA)       | 369,374                                     |   | 369,374                                     |                               | 369,374                 |  |                               | 14,775                 |                                   | 384,149                   | (1,847)                        | 382,302                       |
| Extended Campus                               | -   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| International Programs                        | 418,319                                     |   | 418,319                                     |                               | 418,319                 |  |                               | 16,733                 |                                   | 435,052                   | (2,092)                        | 432,960                       |
| Engagement Initiatives                        | 64,938                                      |   | 64,938                                      | (64,938)                      |                         |  |                               |                        |                                   |                           |                                |                               |
| Subtotal VP Outreach                          | 916,990                                     | -   | 916,990                                     | (64,938)                      | 852,052                 | -  | -                             | 34,082                 | -                                 | 886,134                   | (4,260)                        | 881,874                       |
| Provost                                       | 2,850,070                                   | 256,917                                       | 3,106,987                                   | 230,496                       | 3,337,483               |  |                               | 133,499                |                                   | 3,470,982                 | (16,687)                       | 3,454,295                     |
| VP & Dean for Undergraduate Education         | 7,769                                       | 114,849                                       | 122,618                                     | (122,618)                     |                         |  |                               |                        |                                   |                           |                                |                               |
| Student Success Initiatives                   |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Enrollment Services                           | 51,925                                      | 5,000   | 56,925                                      | (56,925)                      |                         |  |                               |                        |                                   |                           |                                |                               |
| Univ. Center for Undergraduate Education      | 170,802                                     | (119,849)                                     | 50,953                                      | (50,953)                      |                         |  |                               |                        |                                   |                           |                                |                               |
| Institute for Distance Learning               |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Subtotal VP & Dean for Undergrad Edu          | 230,496                                     | -   | 230,496                                     | (230,496)                     |                         | -  | -                             | -                      | -                                 | -                         | -                              | -                             |
| VP National Capital Region                    | 586,918                                     | (135,915)                                     | 451,003                                     |                               | 451,003                 |  |                               | 18,040                 |                                   | 469,043                   | (2,255)                        | 466,788                       |
| VP Student Affairs                            |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| <b>Undistributed Academic Initiatives</b>     |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| <b>TOTAL ACADEMIC AREAS</b>                   | <b>149,254,215</b>                          | <b>1,434,233</b>                              | <b>150,688,448</b>                          | <b>-</b>                      | <b>150,688,448</b>      | <b>(2,059,365)</b>                         | <b>964,417</b>                | <b>5,962,785</b>       | <b>-</b>                          | <b>155,556,285</b>        | <b>(224,273)</b>               | <b>155,332,012</b>            |
| <b>ADMINISTRATIVE UNITS</b>                   |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| President                                     |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Executive Administration                      |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| University Legal Counsel                      |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Senior Fellow - Resource Development          |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Subtotal Executive Administration             | -   | -   | -   | -                             | -                       | -  | -                             | -                      | -                                 | -                         | -                              | -                             |
| VP Alumni Relations                           |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| VP Diversity & Inclusion                      |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Vice President - Development                  |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Vice President Information Technology         |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Media Services                                |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Networking Infrastructure                     |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Subtotal VP Information Technology            | -   | -   | -   | -                             | -                       | -  | -                             | -                      | -                                 | -                         | -                              | -                             |

UNIVERSITY DIVISION (208)  
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Teaching and Research Faculty

|   | 2012-13<br>Authorized<br>Budget<br>Document | Base<br>Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | Adjusted<br>Base Budget | Eliminate Recovery<br>for Eminent Scholars | Eminent Scholar<br>Conversion | 4%<br>Merit Adjustment | TR Faculty<br>Base<br>Adjustments | 2013-14<br>Base<br>Budget | T&R<br>One-Time<br>Adjustments | 2013-14<br>Adjusted<br>Budget |
|---|---|---|---|-------------------------------|-------------------------|--|-------------------------------|------------------------|-----------------------------------|---------------------------|--------------------------------|-------------------------------|
| <b>ADMINISTRATIVE UNITS (cont.)</b>           |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Vice President for Administrative Services    |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Asst Vice President for Facilities            |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Environmental Health and Safety               |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| AVP for Business Services                     |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Chief of Police                               |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Air Transportation Services (Self Supporting) |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Human Resources Administration                |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Emergency Management                          |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Subtotal VP Administrative Services           | -   | -   | -   | -                             | -                       | -  | -                             | -                      | -                                 | -                         | -                              | -                             |
| VP for Finance & CFO                          |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Internal Audit                                |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| University Controller                         |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Purchasing                                    |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| University Treasurer                          |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Subtotal VP for Finance & CFO                 | -   | -   | -   | -                             | -                       | -  | -                             | -                      | -                                 | -                         | -                              | -                             |
| <b>CENTRAL FIXED COSTS</b>                    |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Central Budget and Finance                    |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Central Fringe Benefits                       |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Projected Staff Raise Cost                    |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Computer Charges                              |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Restricted Budgets                            |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Insurance and Worker's Compensation           |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| University Contingency                        |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Other Central Pools                           |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Central Facilities and Admin                  |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Utilities                                     |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Health and Safety                             |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Central Leases                                |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Other Central Facilities and Admin Pools      |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Central Academic and Research Administration  |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Admin/Clerical Service Center                 |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Other Academic and Research Pools             | 2,732,995                                   |   | 2,732,995                                   |                               | 2,732,995               |  |                               | 109,320                |                                   | 2,842,315                 |                                | 2,842,315                     |
| <b>TOTAL NON ACADEMIC AREAS</b>               | <b>2,732,995</b>                            | <b>-</b>                                      | <b>2,732,995</b>                            | <b>-</b>                      | <b>2,732,995</b>        | <b>-</b>                                   | <b>-</b>                      | <b>109,320</b>         | <b>-</b>                          | <b>2,842,315</b>          | <b>-</b>                       | <b>2,842,315</b>              |
| <b>TOTAL 208 (Fund 0300)</b>                  | <b>\$ 151,987,210</b>                       | <b>\$ 1,434,233</b>                           | <b>\$ 153,421,443</b>                       | <b>\$ -</b>                   | <b>\$ 153,421,443</b>   | <b>\$ (2,059,365)</b>                      | <b>\$ 964,417</b>             | <b>\$ 6,072,105</b>    | <b>\$ -</b>                       | <b>\$ 158,398,600</b>     | <b>\$ (224,273)</b>            | <b>\$ 158,174,326</b>         |
| <b>CONTINUING EDUCATION ACTIVITY (0302)</b>   |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Continuing Education Programs                 | 2,500,000                                   |   | 2,500,000                                   |                               | 2,500,000               |  |                               |                        |                                   | 2,500,000                 |                                | 2,500,000                     |
| COTA Programs                                 |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| IDDL - Continuing Education                   |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Continuing Education Administration           |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| College Surplus Activity                      |   |   |   |                               |                         |  |                               |                        |                                   |                           |                                |                               |
| Total Continuing Education                    | 2,500,000                                   | -   | 2,500,000                                   | -                             | 2,500,000               | -  | -                             | -                      | -                                 | 2,500,000                 | -                              | 2,500,000                     |
| <b>SUBTOTAL (Fund 0302)</b>                   | <b>2,500,000</b>                            | <b>-</b>                                      | <b>2,500,000</b>                            | <b>-</b>                      | <b>2,500,000</b>        | <b>-</b>                                   | <b>-</b>                      | <b>-</b>               | <b>-</b>                          | <b>2,500,000</b>          | <b>-</b>                       | <b>2,500,000</b>              |
| <b>GRAND TOTAL 208 (All Funds)</b>            | <b>\$ 154,487,210</b>                       | <b>\$ 1,434,233</b>                           | <b>\$ 155,921,443</b>                       | <b>\$ -</b>                   | <b>\$ 155,921,443</b>   | <b>\$ (2,059,365)</b>                      | <b>\$ 964,417</b>             | <b>\$ 6,072,105</b>    | <b>\$ -</b>                       | <b>\$ 160,898,600</b>     | <b>\$ (224,273)</b>            | <b>\$ 160,674,326</b>         |

**UNIVERSITY DIVISION (208)  
2013-14**

**Administrative and Professional Faculty**

|   | <b>2012-13<br/>Authorized<br/>Budget<br/>Document</b> | <b>Base<br/>Budget<br/>Reallocations<br/>per Banner</b> | <b>March 31, 2013<br/>Base Budget<br/>per Banner</b> | <b>Corrections/<br/>Reallocations</b> | <b>Adjusted<br/>Base Budget</b> | <b>4%<br/>Merit<br/>Adjustment</b> | <b>AP Faculty<br/>Base<br/>Adjustments</b> | <b>2013-14<br/>Base<br/>Budget</b> | <b>AP Faculty<br/>One-Time<br/>Adjustments</b> | <b>2013-14<br/>Adjusted<br/>Budget</b> |
|---|---|---|--|---------------------------------------|---------------------------------|------------------------------------|--|------------------------------------|--|--|
| <b>REGULAR E&amp;G (FUND 0300)</b>            |   |   |  |                                       |                                 |                                    |  |                                    |  |  |
| <b>ACADEMIC AREAS</b>                         |   |   |  |                                       |                                 |                                    |  |                                    |  |  |
| Agriculture and Life Sciences                 | 524,262   |   | 524,262  |                                       | 524,262                         | 20,970                             |  | 545,232                            | (2,621)  | 542,611                                |
| Architecture and Urban Studies                | 653,983   |   | 653,983  |                                       | 653,983                         | 26,159                             |  | 680,142                            | (3,270)  | 676,872                                |
| Pamplin College of Business                   | 1,294,316   | 6,805   | 1,301,121  |                                       | 1,301,121                       | 52,045                             |  | 1,353,166                          | (6,506)  | 1,346,660                              |
| Engineering                                   | 1,750,515   | 198,021   | 1,948,536  | 45,000                                | 1,993,536                       | 79,741                             |  | 2,073,277                          | (9,968)  | 2,063,310                              |
| Liberal Arts and Human Sciences               | 1,026,401   | 2,000   | 1,028,401  |                                       | 1,028,401                       | 41,136                             |  | 1,069,537                          | (5,142)  | 1,064,395                              |
| College of Natural Resources & Environment    | 333,137   | 37,936  | 371,073  |                                       | 371,073                         | 14,843                             |  | 385,916                            | (1,855)  | 384,061                                |
| College of Science                            | 1,389,935   |   | 1,389,935  |                                       | 1,389,935                       | 55,597                             |  | 1,445,532                          | (6,950)  | 1,438,583                              |
| Veterinary Medicine                           | 1,641,510   |   | 1,641,510  |                                       | 1,641,510                       | 65,660                             |  | 1,707,170                          | (8,208)  | 1,698,963                              |
| Veterinary Teaching Hospital                  | 61,200  |   | 61,200   |                                       | 61,200                          |                                    |  | 61,200                             |  | 61,200                                 |
| Equine Medical Center                         | 37,878  |   | 37,878   |                                       | 37,878                          |                                    |  | 37,878                             |  | 37,878                                 |
| Subtotal Veterinary Medicine                  | 1,740,588   | -   | 1,740,588  | -                                     | 1,740,588                       | 65,660                             | -  | 1,806,248                          | (8,208)  | 1,798,041                              |
| Libraries                                     | 3,118,039   | 16,000  | 3,134,039  |                                       | 3,134,039                       | 125,362                            |  | 3,259,401                          | (15,670)                                       | 3,243,730                              |
| VP Research                                   | 2,479,147   |   | 2,479,147  |                                       | 2,479,147                       | 99,166                             |  | 2,578,313                          | (12,396)                                       | 2,565,917                              |
| Fralin Life Sciences                          | -   |   | -  |                                       | -                               |                                    |  | -                                  |  | -                                      |
| Institute for Society, Culture, & Env.        | 154,926   |   | 154,926  |                                       | 154,926                         | 6,197                              |  | 161,123                            | (775)  | 160,348                                |
| VT Transportation Institute                   | 350,374   |   | 350,374  |                                       | 350,374                         | 14,015                             |  | 364,389                            | (1,752)  | 362,637                                |
| Institute for Critical Tech & Applied Science | 439,970   |   | 439,970  |                                       | 439,970                         | 17,599                             |  | 457,569                            | (2,200)  | 455,369                                |
| Virginia Bioinformatics Institute             | 504,135   |   | 504,135  |                                       | 504,135                         | 20,165                             |  | 524,300                            | (2,521)  | 521,780                                |
| Subtotal VP Research                          | 3,928,552   | -   | 3,928,552  | -                                     | 3,928,552                       | 157,142                            | -  | 4,085,694                          | (19,643)                                       | 4,066,051                              |
| Graduate School                               | 1,008,877   |   | 1,008,877  |                                       | 1,008,877                       | 40,355                             |  | 1,049,232                          | (5,044)  | 1,044,188                              |
| VP Outreach                                   | 622,241   | (8,000)   | 614,241  |                                       | 614,241                         | 24,570                             |  | 638,811                            | (3,071)  | 635,739                                |
| Continuing Education (Self Supporting)        | 257,945   | (126,625)   | 131,320  |                                       | 131,320                         |                                    |  | 131,320                            |  | 131,320                                |
| Ctr for Org. and Technology Adv. (COTA)       |   |   |  |                                       |                                 |                                    |  |                                    |  |  |
| Extended Campus                               | 333,032   |   | 333,032  |                                       | 333,032                         | 13,321                             |  | 346,353                            | (1,665)  | 344,688                                |
| International Programs                        | 586,965   |   | 586,965  |                                       | 586,965                         | 23,479                             |  | 610,444                            | (2,935)  | 607,509                                |
| Engagement Initiatives                        | 599,678   | 8,000   | 607,678  |                                       | 607,678                         | 24,307                             |  | 631,985                            | (3,038)  | 628,947                                |
| Subtotal VP Outreach                          | 2,399,861   | (126,625)   | 2,273,236  | -                                     | 2,273,236                       | 85,677                             | -  | 2,358,913                          | (10,710)                                       | 2,348,203                              |
| Provost                                       | 1,630,438   | 191,013   | 1,821,451  | 4,880,654                             | 6,702,105                       | 268,084                            | 199,397                                    | 7,169,586                          | (33,511)                                       | 7,136,076                              |
| VP & Dean for Undergraduate Education         | 455,249   | 749,463   | 1,204,712  | (1,204,712)                           |                                 |                                    |  |                                    |  |  |
| Student Success Initiatives                   | 1,098,548   |   | 1,098,548  | (1,098,548)                           |                                 |                                    |  |                                    |  |  |
| Enrollment Services                           | 1,527,424   | 13,580  | 1,541,004  | (1,541,004)                           |                                 |                                    |  |                                    |  |  |
| Univ. Center for Undergraduate Education      | 1,155,571   | (597,543)   | 558,028  | (558,028)                             |                                 |                                    |  |                                    |  |  |
| Institute for Distance Learning               | 487,862   | (9,500)   | 478,362  | (478,362)                             |                                 |                                    |  |                                    |  |  |
| Subtotal VP & Dean for Undergrad Edu          | 4,724,654   | 156,000   | 4,880,654  | (4,880,654)                           |                                 |                                    |  |                                    |  |  |
| VP National Capital Region                    | 198,390   | 56,025  | 254,415  |                                       | 254,415                         | 10,177                             |  | 264,592                            | (1,272)  | 263,320                                |
| VP Student Affairs                            | 1,064,257   | 27,613  | 1,091,870  |                                       | 1,091,870                       | 43,675                             |  | 1,135,545                          | (5,459)  | 1,130,085                              |
| <b>Undistributed Academic Initiatives</b>     |   |   |  |                                       |                                 |                                    |  |                                    |  |  |
| <b>TOTAL ACADEMIC AREAS</b>                   | <b>26,786,205</b>                                     | <b>564,788</b>  | <b>27,350,993</b>                                    | <b>45,000</b>                         | <b>27,395,993</b>               | <b>1,086,624</b>                   | <b>199,397</b>                             | <b>28,682,014</b>                  | <b>(135,828)</b>                               | <b>28,546,186</b>                      |
| <b>ADMINISTRATIVE UNITS</b>                   |   |   |  |                                       |                                 |                                    |  |                                    |  |  |
| President                                     | 732,512   | 238,000   | 970,512  |                                       | 970,512                         | 38,820                             |  | 1,009,332                          | (4,853)  | 1,004,480                              |
| Executive Administration                      | 375,831   | (19,000)  | 356,831  |                                       | 356,831                         | 14,273                             |  | 371,104                            | (1,784)  | 369,320                                |
| University Legal Counsel                      | 520,847   | -   | 520,847  |                                       | 520,847                         | 20,834                             |  | 541,681                            | (2,604)  | 539,077                                |
| Senior Fellow - Resource Development          | 261,759   | -   | 261,759  |                                       | 261,759                         | 10,470                             |  | 272,229                            | (1,309)  | 270,921                                |
| Subtotal Executive Administration             | 1,158,437   | (19,000)  | 1,139,437  | -                                     | 1,139,437                       | 45,577                             | -  | 1,185,014                          | (5,697)  | 1,179,317                              |
| VP Alumni Relations                           | 70,686  |   | 70,686   |                                       | 70,686                          | 2,827                              |  | 73,513                             | (353)  | 73,160                                 |
| VP Diversity & Inclusion                      | 423,554   |   | 423,554  |                                       | 423,554                         | 12,707                             |  | 436,261                            | (1,588)  | 434,672                                |
| Vice President - Development                  | 2,333,791   | 766,274   | 3,100,065  |                                       | 3,100,065                       | 124,003                            |  | 3,224,068                          | (15,500)                                       | 3,208,567                              |
| Vice President Information Technology         | 3,470,369   | 2,099,630   | 5,569,999  |                                       | 5,569,999                       | 222,800                            |  | 5,792,799                          | (27,850)                                       | 5,764,949                              |
| Learning Technology                           | 1,329,317   | 227,733   | 1,557,050  |                                       | 1,557,050                       | 62,282                             |  | 1,619,332                          | (7,785)  | 1,611,547                              |
| Networking Infrastructure                     | 581,556   |   | 581,556  |                                       | 581,556                         | 23,262                             |  | 604,818                            | (2,908)  | 601,910                                |
| Subtotal VP Information Technology            | 5,381,242   | 2,327,363   | 7,708,605  | -                                     | 7,708,605                       | 308,344                            | -  | 8,016,949                          | (38,543)                                       | 7,978,406                              |



**UNIVERSITY DIVISION (208)  
2013-14**

**Administrative and Professional Faculty**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**Summer Faculty**

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

UNIVERSITY DIVISION (208)  
2013-14

Summer Faculty

|   | 2012-13<br>Authorized<br>Budget<br>Document | Base<br>Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | Adjusted<br>Base Budget | 4%<br>Merit<br>Adjustment | Summer<br>Formula<br>Distribution<br>Adjustments | 2013-14<br>Base<br>Budget | Summer<br>One-Time<br>Adjustments | 2013-14<br>Adjusted<br>Budget |
|---|---|---|---|-------------------------------|-------------------------|---------------------------|--|---------------------------|-----------------------------------|-------------------------------|
| <b>ADMINISTRATIVE UNITS (cont.)</b>           |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Vice President for Administrative Services    |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Asst Vice President for Facilities            |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Environmental Health and Safety               |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| AVP for Business Services                     |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Chief of Police                               |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Air Transportation Services (Self Supporting) |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Human Resources Administration                |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Emergency Management                          |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Subtotal VP Administrative Services           | -   | -   | -   | -                             | -                       | -                         | -  | -                         | -                                 | -                             |
| VP for Finance & CFO                          |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Internal Audit                                |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| University Controller                         |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Purchasing                                    |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| University Treasurer                          |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Subtotal VP for Finance & CFO                 | -   | -   | -   | -                             | -                       | -                         | -  | -                         | -                                 | -                             |
| <b>CENTRAL FIXED COSTS</b>                    |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Central Budget and Finance                    |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Central Fringe Benefits                       |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Projected Staff Raise Cost                    |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Computer Charges                              |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Restricted Budgets                            |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Insurance and Worker's Compensation           |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| University Contingency                        |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Other Central Pools                           |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Central Facilities and Admin                  |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Utilities                                     |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Health and Safety                             |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Central Leases                                |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Other Central Facilities and Admin Pools      |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Central Academic and Research Administration  |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Admin/Clerical Service Center                 |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Other Academic and Research Pools             |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| <b>TOTAL NON ACADEMIC AREAS</b>               | -   | -   | -   | -                             | -                       | -                         | -  | -                         | -                                 | -                             |
| <b>TOTAL 208 (Fund 0300)</b>                  | \$ 5,647,686                                | \$ -  | \$ 5,647,686                                | \$ -                          | \$ 5,647,686            | \$ 220,203                | \$ (103,586)                                     | \$ 5,764,303              | \$ -                              | \$ 5,764,303                  |
| <b>CONTINUING EDUCATION ACTIVITY (0302)</b>   |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Continuing Education Programs                 |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| COTA Programs                                 |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| IDDL - Continuing Education                   |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Continuing Education Administration           |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| College Surplus Activity                      |   |   |   |                               |                         |                           |  |                           |                                   |                               |
| Total Continuing Education                    | -   | -   | -   | -                             | -                       | -                         | -  | -                         | -                                 | -                             |
| <b>SUBTOTAL (Fund 0302)</b>                   | -   | -   | -   | -                             | -                       | -                         | -  | -                         | -                                 | -                             |
| <b>GRAND TOTAL 208 (All Funds)</b>            | \$ 5,647,686                                | \$ -  | \$ 5,647,686                                | \$ -                          | \$ 5,647,686            | \$ 220,203                | \$ (103,586)                                     | \$ 5,764,303              | \$ -                              | \$ 5,764,303                  |

**UNIVERSITY DIVISION (208)  
2013-14**

**Staff**

|   | <b>Authorized<br/>Budget<br/>Document</b> | Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | <b>Adjusted<br/>Base Budget</b> | 2%<br>Merit Adjustment | \$65 per Year<br>of Service Adj. | Staff<br>Base<br>New Init. | <b>2013-14<br/>Base<br/>Budget</b> | Staff<br>One-Time<br>Adjustments | <b>2013-14<br/>Adjusted<br/>Budget</b> |
|---|---|---------------------------------------|---|-------------------------------|---------------------------------|------------------------|----------------------------------|----------------------------|------------------------------------|----------------------------------|--|
| <b>REGULAR E&amp;G (FUND 0300)</b>            |   |                                       |   |                               |                                 |                        |                                  |                            |                                    |                                  |  |
| <b>ACADEMIC AREAS</b>                         |   |                                       |   |                               |                                 |                        |                                  |                            |                                    |                                  |  |
| Agriculture and Life Sciences                 | 1,733,645                                 |                                       | 1,733,645                                   |                               | 1,733,645                       | 34,673                 | 50,038                           |                            | 1,818,356                          | (10,589)                         | 1,807,767                              |
| Architecture and Urban Studies                | 1,318,063                                 |                                       | 1,318,063                                   | 71,549                        | 1,389,612                       | 27,792                 | 24,154                           |                            | 1,441,558                          | (6,493)                          | 1,435,065                              |
| Pamplin College of Business                   | 1,103,891                                 |                                       | 1,114,930                                   |                               | 1,114,930                       | 22,299                 | 24,518                           |                            | 1,161,747                          | (5,852)                          | 1,155,895                              |
| Engineering                                   | 4,888,673                                 | (190,801)                             | 4,697,872                                   | 47,437                        | 4,745,309                       | 94,906                 | 130,663                          |                            | 4,970,878                          | (28,196)                         | 4,942,682                              |
| Liberal Arts and Human Sciences               | 3,688,690                                 | 2,476                                 | 3,691,166                                   |                               | 3,691,166                       | 73,823                 | 84,874                           |                            | 3,849,863                          | (19,837)                         | 3,830,026                              |
| College of Natural Resources & Environment    | 301,135                                   | 23,011                                | 324,146                                     |                               | 324,146                         | 6,483                  | 10,775                           |                            | 341,404                            | (2,157)                          | 339,247                                |
| College of Science                            | 3,981,601                                 |                                       | 3,981,601                                   | 39,816                        | 4,021,417                       | 80,428                 | 83,738                           |                            | 4,185,583                          | (20,521)                         | 4,165,063                              |
| Veterinary Medicine                           | 3,526,696                                 | 66,267                                | 3,592,963                                   |                               | 3,592,963                       | 71,859                 | 72,704                           |                            | 3,737,526                          | (18,070)                         | 3,719,456                              |
| Veterinary Teaching Hospital                  | 1,580,000                                 |                                       | 1,580,000                                   |                               | 1,580,000                       |                        |                                  |                            | 1,580,000                          |                                  | 1,580,000                              |
| Equine Medical Center                         | 1,237,057                                 |                                       | 1,237,057                                   |                               | 1,237,057                       |                        |                                  |                            | 1,237,057                          |                                  | 1,237,057                              |
| Subtotal Veterinary Medicine                  | 6,343,753                                 | 66,267                                | 6,410,020                                   | -                             | 6,410,020                       | 71,859                 | 72,704                           | -                          | 6,554,583                          | (18,070)                         | 6,536,513                              |
| Libraries                                     | 3,411,928                                 | 113,994                               | 3,525,922                                   |                               | 3,525,922                       | 70,518                 | 75,618                           |                            | 3,672,058                          | (18,267)                         | 3,653,791                              |
| VP Research                                   | 2,203,358                                 | -                                     | 2,203,358                                   | 19,324                        | 2,222,682                       | 44,454                 | 35,587                           |                            | 2,302,723                          | (10,005)                         | 2,292,718                              |
| Fralin Life Sciences                          | 165,224                                   | -                                     | 165,224                                     |                               | 165,224                         | 3,304                  | 1,950                            |                            | 170,478                            | (657)                            | 169,822                                |
| Institute for Society, Culture, & Env.        | -   | -                                     | -   |                               | -                               |                        |                                  |                            | -                                  |                                  | -                                      |
| VT Transportation Institute                   | 486,948                                   | -                                     | 486,948                                     | 4,049                         | 490,997                         | 9,820                  | 10,758                           |                            | 511,575                            | (2,572)                          | 509,003                                |
| Institute for Critical Tech & Applied Science | 551,076                                   | -                                     | 551,076                                     | 5,170                         | 556,246                         | 11,125                 | 7,475                            |                            | 574,846                            | (2,325)                          | 572,521                                |
| Virginia Bioinformatics Institute             | 1,667,900                                 |                                       | 1,667,900                                   | 16,679                        | 1,684,579                       | 33,692                 | 11,799                           |                            | 1,730,070                          | (5,686)                          | 1,724,383                              |
| Subtotal VP Research                          | 5,074,506                                 |                                       | 5,074,506                                   | 45,222                        | 5,119,728                       | 102,395                | 67,569                           |                            | 5,289,692                          | (21,245)                         | 5,268,446                              |
| Graduate School                               | 1,225,975                                 | 12,260                                | 1,238,235                                   |                               | 1,238,235                       | 24,765                 | 20,839                           |                            | 1,283,839                          | (5,700)                          | 1,278,138                              |
| VP Outreach                                   | 216,074                                   | 8,113                                 | 224,187                                     |                               | 224,187                         | 4,484                  | 3,751                            |                            | 232,422                            | (1,029)                          | 231,392                                |
| Continuing Education (Self Supporting)        | 387,309                                   |                                       | 387,309                                     |                               | 387,309                         |                        |                                  |                            | 387,309                            |                                  | 387,309                                |
| Ctr for Org. and Technology Adv. (COTA)       | 68,025                                    |                                       | 68,025                                      |                               | 68,025                          | 1,361                  | 1,073                            |                            | 70,459                             | (304)                            | 70,154                                 |
| Extended Campus                               | 166,768                                   |                                       | 166,768                                     |                               | 166,768                         | 3,335                  | 2,925                            |                            | 173,028                            | (783)                            | 172,246                                |
| International Programs                        | 203,297                                   |                                       | 203,297                                     |                               | 203,297                         | 4,066                  | 2,470                            |                            | 209,833                            | (817)                            | 209,016                                |
| Engagement Initiatives                        | 157,174                                   |                                       | 157,174                                     | (58,368)                      | 98,806                          | 1,976                  | 2,496                            |                            | 103,278                            | (559)                            | 102,719                                |
| Subtotal VP Outreach                          | 1,198,647                                 | 8,113                                 | 1,206,760                                   | (58,368)                      | 1,148,392                       | 15,222                 | 12,715                           | -                          | 1,176,329                          | (3,492)                          | 1,172,837                              |
| Provost                                       | 520,633                                   | 68,129                                | 588,762                                     | 3,273,210                     | 3,861,972                       | 77,239                 | 72,134                           |                            | 4,011,345                          | (18,672)                         | 3,992,674                              |
| VP & Dean for Undergraduate Education         | 384,883                                   | (155,692)                             | 229,191                                     | (229,191)                     |                                 |                        |                                  |                            |                                    |                                  |  |
| Student Success Initiatives                   | 176,427                                   |                                       | 176,427                                     | (176,427)                     |                                 |                        |                                  |                            |                                    |                                  |  |
| Enrollment Services                           | 2,576,248                                 |                                       | 2,576,248                                   | (2,576,248)                   |                                 |                        |                                  |                            |                                    |                                  |  |
| Univ. Center for Undergraduate Education      | 195,446                                   | (85,193)                              | 110,253                                     | (110,253)                     |                                 |                        |                                  |                            |                                    |                                  |  |
| Institute for Distance Learning               | 135,885                                   |                                       | 135,885                                     | (135,885)                     |                                 |                        |                                  |                            |                                    |                                  |  |
| Subtotal VP & Dean for Undergrad Ed           | 3,333,004                                 | (105,000)                             | 3,228,004                                   | (3,228,004)                   |                                 |                        |                                  |                            |                                    |                                  |  |
| VP National Capital Region                    | 116,675                                   | 81,057                                | 197,732                                     |                               | 197,732                         | 3,955                  | 1,170                            |                            | 202,857                            | (641)                            | 202,216                                |
| VP Student Affairs                            | 400,674                                   | 32,481                                | 433,155                                     |                               | 433,155                         | 8,663                  | 7,838                            |                            | 449,656                            | (2,063)                          | 447,593                                |
| <b>Undistributed Academic Initiatives</b>     |   |                                       |   |                               |                                 |                        |                                  |                            |                                    |                                  |  |
| <b>TOTAL ACADEMIC AREAS</b>                   | <b>38,641,493</b>                         | <b>123,026</b>                        | <b>38,764,519</b>                           | <b>190,862</b>                | <b>38,955,381</b>               | <b>715,020</b>         | <b>739,347</b>                   | <b>-</b>                   | <b>40,409,748</b>                  | <b>(181,796)</b>                 | <b>40,227,952</b>                      |
| <b>ADMINISTRATIVE UNITS</b>                   |   |                                       |   |                               |                                 |                        |                                  |                            |                                    |                                  |  |
| President                                     | 622,347                                   | 71,500                                | 693,847                                     |                               | 693,847                         | 13,877                 | 10,270                           |                            | 717,994                            | (3,018)                          | 714,976                                |
| Executive Administration                      | 69,870                                    | (2,500)                               | 67,370                                      |                               | 67,370                          | 1,347                  |                                  |                            | 68,717                             | (168)                            | 68,549                                 |
| University Legal Counsel                      | 184,818                                   |                                       | 184,818                                     |                               | 184,818                         | 3,696                  | 1,235                            |                            | 189,749                            | (616)                            | 189,133                                |
| Senior Fellow - Resource Development          | 0   |                                       | 0   |                               | 0                               |                        | 260                              |                            | 260                                |                                  | 260                                    |
| Subtotal Executive Administration             | 254,688                                   | (2,500)                               | 252,188                                     | -                             | 252,188                         | 5,044                  | 1,495                            | -                          | 258,727                            | (785)                            | 257,942                                |
| VP Alumni Relations                           |   |                                       |   |                               |                                 |                        |                                  |                            |                                    |                                  |  |
| VP Diversity & Inclusion                      | 207,403                                   | 2,074                                 | 209,477                                     |                               | 209,477                         | 6,284                  | 2,990                            |                            | 218,751                            | (1,159)                          | 217,592                                |
| Vice President - Development                  | 3,804,394                                 | (704,720)                             | 3,099,674                                   |                               | 3,099,674                       | 61,993                 | 44,980                           |                            | 3,206,647                          | (13,372)                         | 3,193,276                              |
| Vice President Information Technology         | 5,947,346                                 | (1,398,157)                           | 4,549,189                                   |                               | 4,549,189                       | 90,984                 | 73,380                           |                            | 4,713,553                          | (20,545)                         | 4,693,007                              |
| Learning Technology                           | 824,075                                   |                                       | 1,326,593                                   |                               | 1,326,593                       | 26,532                 | 14,287                           |                            | 1,367,412                          | (5,102)                          | 1,362,310                              |
| Networking Infrastructure                     | 3,905,891                                 | (848,164)                             | 3,057,727                                   |                               | 3,057,727                       | 61,155                 | 58,178                           |                            | 3,177,060                          | (14,917)                         | 3,162,143                              |
| Subtotal VP Information Technology            | 10,677,312                                | (1,743,803)                           | 8,933,509                                   | -                             | 8,933,509                       | 178,670                | 145,845                          | -                          | 9,258,024                          | (40,564)                         | 9,217,460                              |

**UNIVERSITY DIVISION (208)  
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**Staff**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**Graduate Assistants and Graduate Teaching Assistants**

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

**UNIVERSITY DIVISION (208)  
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**Graduate Assistants and Graduate Teaching Assistants**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**Operating and Wage**

|   | <b>2012-13<br/>Authorized<br/>Budget<br/>Document</b> | Base<br>Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | <b>Adjusted<br/>Base Budget</b> | Operating<br>Budget<br>Adjustments | <b>2013-14<br/>Base<br/>Budget</b> | Operating<br>One-Time<br>Adjustments | <b>2013-14<br/>Adjusted<br/>Budget</b> |
|---|---|---|---|-------------------------------|---------------------------------|------------------------------------|------------------------------------|--------------------------------------|--|
| <b>REGULAR E&amp;G (FUND 0300)</b>            |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| <b>ACADEMIC AREAS</b>                         |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Agriculture and Life Sciences                 | 1,410,984   | (7,000)                                       | 1,403,984                                   |                               | 1,403,984                       |                                    | 1,403,984                          |                                      | 1,403,984                              |
| Architecture and Urban Studies                | 556,207   | (56,500)                                      | 499,707                                     | 51,933                        | 551,640                         |                                    | 551,640                            |                                      | 551,640                                |
| Pamplin College of Business                   | 48,804  |   | 48,804                                      |                               | 48,804                          |                                    | 48,804                             |                                      | 48,804                                 |
| Engineering                                   | 5,802,559   | 2,000   | 5,804,559                                   | (63,336)                      | 5,741,223                       |                                    | 5,741,223                          |                                      | 5,741,223                              |
| Liberal Arts and Human Sciences               | 1,929,078   | 62,804  | 1,991,882                                   |                               | 1,991,882                       |                                    | 1,991,882                          |                                      | 1,991,882                              |
| College of Natural Resources & Environment    | 576,541   | (105,999)                                     | 470,542                                     |                               | 470,542                         |                                    | 470,542                            |                                      | 470,542                                |
| College of Science                            | 2,317,579   | (8,320)                                       | 2,309,259                                   |                               | 2,309,259                       |                                    | 2,309,259                          |                                      | 2,309,259                              |
| Veterinary Medicine                           | 4,826,054   | (982,223)                                     | 3,843,831                                   |                               | 3,843,831                       | 127,022                            | 3,970,853                          |                                      | 3,970,853                              |
| Veterinary Teaching Hospital                  | 5,647,412   | 400,000                                       | 6,047,412                                   |                               | 6,047,412                       | 200,000                            | 6,247,412                          |                                      | 6,247,412                              |
| Equine Medical Center                         | 1,763,766   |   | 1,763,766                                   |                               | 1,763,766                       |                                    | 1,763,766                          |                                      | 1,763,766                              |
| Subtotal Veterinary Medicine                  | 12,237,232  | (582,223)                                     | 11,655,009                                  | -                             | 11,655,009                      | 327,022                            | 11,982,031                         | -                                    | 11,982,031                             |
| Libraries                                     | 10,205,616  | 14,463  | 10,220,079                                  |                               | 10,220,079                      | (12,098)                           | 10,207,981                         |                                      | 10,207,981                             |
| VP Research                                   | 130,500   | -   | 130,500                                     |                               | 130,500                         |                                    | 130,500                            |                                      | 130,500                                |
| Fralin Life Sciences                          | 1,111,396   | -   | 1,111,396                                   |                               | 1,111,396                       |                                    | 1,111,396                          |                                      | 1,111,396                              |
| Institute for Society, Culture, & Env.        | 361,631   | -   | 361,631                                     |                               | 361,631                         |                                    | 361,631                            |                                      | 361,631                                |
| VT Transportation Institute                   | 1,957,643   | -   | 1,957,643                                   |                               | 1,957,643                       |                                    | 1,957,643                          |                                      | 1,957,643                              |
| Institute for Critical Tech & Applied Science | 6,020,603   | -   | 6,020,603                                   |                               | 6,020,603                       |                                    | 6,020,603                          |                                      | 6,020,603                              |
| Virginia Bioinformatics Institute             | 1,515,019   | -   | 1,515,019                                   |                               | 1,515,019                       |                                    | 1,515,019                          |                                      | 1,515,019                              |
| Subtotal VP Research                          | 11,096,792  | -   | 11,096,792                                  | -                             | 11,096,792                      | -                                  | 11,096,792                         | -                                    | 11,096,792                             |
| Graduate School                               | 717,268   | 30,000  | 747,268                                     |                               | 747,268                         |                                    | 747,268                            |                                      | 747,268                                |
| VP Outreach                                   | 176,122   |   | 176,122                                     |                               | 176,122                         |                                    | 176,122                            |                                      | 176,122                                |
| Continuing Education (Self Supporting)        | 244,453   | (27,500)                                      | 216,953                                     |                               | 216,953                         |                                    | 216,953                            |                                      | 216,953                                |
| Ctr for Org. and Technology Adv. (COTA)       | 4,568   |   | 4,568                                       |                               | 4,568                           |                                    | 4,568                              |                                      | 4,568                                  |
| Extended Campus                               | 86,897  |   | 86,897                                      |                               | 86,897                          |                                    | 86,897                             |                                      | 86,897                                 |
| International Programs                        | 422,562   |   | 422,562                                     |                               | 422,562                         |                                    | 422,562                            |                                      | 422,562                                |
| Engagement Initiatives                        | 188,696   |   | 188,696                                     | (51,933)                      | 136,763                         |                                    | 136,763                            |                                      | 136,763                                |
| Subtotal VP Outreach                          | 1,123,298   | (27,500)                                      | 1,095,798                                   | (51,933)                      | 1,043,865                       | -                                  | 1,043,865                          | -                                    | 1,043,865                              |
| Provost                                       | 1,654,647   | (305,072)                                     | 1,349,575                                   | 2,251,461                     | 3,601,036                       |                                    | 3,601,036                          |                                      | 3,601,036                              |
| VP & Dean for Undergraduate Education         | 270,207   | 106,801                                       | 377,008                                     | (377,008)                     |                                 |                                    |                                    |                                      |  |
| Student Success Initiatives                   | 263,814   | (984)   | 262,830                                     | (262,830)                     |                                 |                                    |                                    |                                      |  |
| Enrollment Services                           | 1,300,646   | 145,013                                       | 1,445,659                                   | (1,445,659)                   |                                 |                                    |                                    |                                      |  |
| Univ. Center for Undergraduate Education      | 343,079   | (129,487)                                     | 213,592                                     | (213,592)                     |                                 |                                    |                                    |                                      |  |
| Institute for Distance Learning               | 121,343   | (121,343)                                     |   |                               |                                 |                                    |                                    |                                      |  |
| Subtotal VP & Dean for Undergrad Ed           | 2,299,089   | -   | 2,299,089                                   | (2,299,089)                   |                                 | -                                  |                                    | -                                    |  |
| VP National Capital Region                    | 458,639   |   | 458,639                                     |                               | 458,639                         |                                    | 458,639                            |                                      | 458,639                                |
| VP Student Affairs                            | 259,644   | 2,406   | 262,050                                     |                               | 262,050                         |                                    | 262,050                            |                                      | 262,050                                |
| <b>Undistributed Academic Initiatives</b>     | 4,754,193   | (419,088)                                     | 4,335,105                                   |                               | 4,335,105                       | (444,900)                          | 3,890,205                          | (1,997,360)                          | 1,892,845                              |
| <b>TOTAL ACADEMIC AREAS</b>                   | <b>57,448,170</b>                                     | <b>(1,400,029)</b>                            | <b>56,048,141</b>                           | <b>(110,964)</b>              | <b>55,937,177</b>               | <b>(129,976)</b>                   | <b>55,807,201</b>                  | <b>(1,997,360)</b>                   | <b>53,809,841</b>                      |
| <b>ADMINISTRATIVE UNITS</b>                   |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| President                                     | 201,830   | 35,000  | 236,830                                     |                               | 236,830                         |                                    | 236,830                            |                                      | 236,830                                |
| Executive Administration                      | (17,479)  |   | (17,479)                                    |                               | (17,479)                        |                                    | (17,479)                           |                                      | (17,479)                               |
| University Legal Counsel                      | 69,348  |   | 69,348                                      |                               | 69,348                          |                                    | 69,348                             |                                      | 69,348                                 |
| Senior Fellow - Resource Development          | 48,954  |   | 48,954                                      |                               | 48,954                          |                                    | 48,954                             |                                      | 48,954                                 |
| Subtotal Executive Administration             | 100,823   | -   | 100,823                                     | -                             | 100,823                         | -                                  | 100,823                            | -                                    | 100,823                                |
| VP Alumni Relations                           | 21,244  |   | 21,244                                      |                               | 21,244                          |                                    | 21,244                             |                                      | 21,244                                 |
| VP Diversity & Inclusion                      | 136,690   | 10,000  | 146,690                                     |                               | 146,690                         |                                    | 146,690                            |                                      | 146,690                                |
| Vice President - Development                  | 1,188,968   | 134,803                                       | 1,323,771                                   |                               | 1,323,771                       |                                    | 1,323,771                          |                                      | 1,323,771                              |
| Vice President Information Technology         | 6,907,935   | (48,053)                                      | 6,859,882                                   |                               | 6,859,882                       |                                    | 6,859,882                          |                                      | 6,859,882                              |
| Learning Technology                           | 689,494   | 8,657   | 698,151                                     |                               | 698,151                         |                                    | 698,151                            |                                      | 698,151                                |
| Networking Infrastructure                     | 861,097   |   | 861,097                                     |                               | 861,097                         | (20,000)                           | 841,097                            |                                      | 841,097                                |
| Subtotal VP Information Technology            | 8,458,526   | (39,396)                                      | 8,419,130                                   | -                             | 8,419,130                       | (20,000)                           | 8,399,130                          | -                                    | 8,399,130                              |



**UNIVERSITY DIVISION (208)  
2013-14**

**Operating and Wage**

|   | <b>2012-13<br/>Authorized<br/>Budget<br/>Document</b> | Base<br>Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | <b>Adjusted<br/>Base Budget</b> | Operating<br>Budget<br>Adjustments | <b>2013-14<br/>Base<br/>Budget</b> | Operating<br>One-Time<br>Adjustments | <b>2013-14<br/>Adjusted<br/>Budget</b> |
|---|---|---|---|-------------------------------|---------------------------------|------------------------------------|------------------------------------|--------------------------------------|--|
| <b>ADMINISTRATIVE UNITS (cont.)</b>           |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Vice President for Administrative Services    | 183,872   | (68,789)                                      | 115,083                                     |                               | 115,083                         |                                    | 115,083                            |                                      | 115,083                                |
| Asst Vice President for Facilities            | 3,168,250   | 48,052  | 3,216,302                                   | 3,151,832                     | 6,368,134                       |                                    | 6,368,134                          |                                      | 6,368,134                              |
| Environmental Health and Safety               | 171,044   |   | 171,044                                     |                               | 171,044                         |                                    | 171,044                            |                                      | 171,044                                |
| AVP for Business Services                     | 928,180   | (35,675)                                      | 892,505                                     |                               | 892,505                         | 41,580                             | 934,085                            |                                      | 934,085                                |
| Chief of Police                               | 1,090,656   | (2,000)                                       | 1,088,656                                   |                               | 1,088,656                       | 29,356                             | 1,118,012                          |                                      | 1,118,012                              |
| Air Transportation Services (Self Supporting) | 1,378,344   |   | 1,378,344                                   |                               | 1,378,344                       | (85,037)                           | 1,293,307                          |                                      | 1,293,307                              |
| Human Resources Administration                | 505,065   |   | 505,065                                     |                               | 505,065                         |                                    | 505,065                            |                                      | 505,065                                |
| Emergency Management                          | 134,499   | 2,000   | 136,499                                     |                               | 136,499                         |                                    | 136,499                            |                                      | 136,499                                |
| Subtotal VP Administrative Services           | <u>7,559,910</u>                                      | <u>(56,412)</u>                               | <u>7,503,498</u>                            | <u>3,151,832</u>              | <u>10,655,330</u>               | <u>(14,101)</u>                    | <u>10,641,229</u>                  | <u>-</u>                             | <u>10,641,229</u>                      |
| VP for Finance & CFO                          | 395,140   | (35,000)                                      | 360,140                                     |                               | 360,140                         |                                    | 360,140                            |                                      | 360,140                                |
| Internal Audit                                | 54,631  |   | 54,631                                      |                               | 54,631                          |                                    | 54,631                             |                                      | 54,631                                 |
| University Controller                         | 359,964   |   | 359,964                                     |                               | 359,964                         |                                    | 359,964                            |                                      | 359,964                                |
| Purchasing                                    | 106,656   |   | 106,656                                     |                               | 106,656                         |                                    | 106,656                            |                                      | 106,656                                |
| University Treasurer                          | 21,580  |   | 21,580                                      |                               | 21,580                          |                                    | 21,580                             |                                      | 21,580                                 |
| Subtotal VP for Finance & CFO                 | <u>937,971</u>  | <u>(35,000)</u>                               | <u>902,971</u>                              | <u>-</u>                      | <u>902,971</u>                  | <u>-</u>                           | <u>902,971</u>                     | <u>-</u>                             | <u>902,971</u>                         |
| <b>CENTRAL FIXED COSTS</b>                    |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Central Budget and Finance                    |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Central Fringe Benefits                       |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Projected Staff Raise Cost                    |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Computer Charges                              | 25,460,313  |   | 25,460,313                                  |                               | 25,460,313                      |                                    | 25,460,313                         |                                      | 25,460,313                             |
| Restricted Budgets                            | 20,420,211  | (1,346,390)                                   | 19,073,821                                  | (250,400)                     | 18,823,421                      | (78,558)                           | 18,744,863                         | 42,975                               | 18,787,838                             |
| Insurance and Worker's Compensation           | 5,672,029   |   | 5,672,029                                   |                               | 5,672,029                       | 120,929                            | 5,792,958                          |                                      | 5,792,958                              |
| University Contingency                        | 1,000,000   |   | 1,000,000                                   |                               | 1,000,000                       |                                    | 1,000,000                          |                                      | 1,000,000                              |
| Other Central Pools                           | 9,075,414   | (1,212,713)                                   | 7,862,702                                   | (51,438)                      | 7,811,263                       | 2,789,608                          | 10,600,871                         | (4,579,480)                          | 6,021,391                              |
| Central Facilities and Admin                  | 0   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Utilities                                     | 24,971,056  |   | 24,971,056                                  |                               | 24,971,056                      | (302,525)                          | 24,668,531                         |                                      | 24,668,531                             |
| Health and Safety                             | 741,600   |   | 741,600                                     |                               | 741,600                         | 34,000                             | 775,600                            |                                      | 775,600                                |
| Central Leases                                | 14,504,164  | 667,314                                       | 15,171,478                                  |                               | 15,171,478                      | 72,260                             | 15,243,738                         | 795,271                              | 16,039,009                             |
| Other Central Facilities and Admin Pools      | 5,514,819   | 20,700  | 5,535,519                                   |                               | 5,535,519                       | 47,047                             | 5,582,566                          |                                      | 5,582,566                              |
| Central Academic and Research Administration  | 0   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Admin/Clerical Service Center                 |   |   |   |                               |                                 | (0)                                |                                    |                                      |  |
| Other Academic and Research Pools             | 5,266,122   | (552,698)                                     | 4,713,424                                   |                               | 4,713,424                       | 400,000                            | 5,113,424                          | 138,000                              | 5,251,424                              |
| <b>TOTAL NON ACADEMIC AREAS</b>               | <b>131,231,690</b>                                    | <b>(2,374,792)</b>                            | <b>128,856,899</b>                          | <b>2,849,994</b>              | <b>131,706,892</b>              | <b>3,048,660</b>                   | <b>134,755,552</b>                 | <b>(3,603,234)</b>                   | <b>131,152,318</b>                     |
| <b>TOTAL 208 (Fund 0300)</b>                  | <b>\$ 188,679,860</b>                                 | <b>\$ (3,774,821)</b>                         | <b>\$ 184,905,040</b>                       | <b>\$ 2,739,030</b>           | <b>\$ 187,644,069</b>           | <b>\$ 2,918,684</b>                | <b>\$ 190,562,753</b>              | <b>\$ (5,600,594)</b>                | <b>\$ 184,962,159</b>                  |
| <b>CONTINUING EDUCATION ACTIVITY (0302)</b>   |   |   |   |                               |                                 |                                    |                                    |                                      |  |
| Continuing Education Programs                 | 4,612,937   |   | 4,612,937                                   |                               | 4,612,937                       | (100,000)                          | 4,512,937                          |                                      | 4,512,937                              |
| COTA Programs                                 | 900,000   |   | 900,000                                     |                               | 900,000                         | (300,000)                          | 600,000                            |                                      | 600,000                                |
| IDDL - Continuing Education                   | 15,000  |   | 15,000                                      |                               | 15,000                          |                                    | 15,000                             |                                      | 15,000                                 |
| Continuing Education Administration           | 149,494   |   | 149,494                                     |                               | 149,494                         | 317,092                            | 466,586                            |                                      | 466,586                                |
| College Surplus Activity                      | 636,250   |   | 636,250                                     |                               | 636,250                         | 43,750                             | 680,000                            |                                      | 680,000                                |
| Total Continuing Education                    | <u>6,313,681</u>                                      | <u>-</u>                                      | <u>6,313,681</u>                            | <u>-</u>                      | <u>6,313,681</u>                | <u>(39,158)</u>                    | <u>6,274,523</u>                   | <u>-</u>                             | <u>6,274,523</u>                       |
| <b>SUBTOTAL (Fund 0302)</b>                   | <b>6,313,681</b>                                      | <b>-</b>                                      | <b>6,313,681</b>                            | <b>-</b>                      | <b>6,313,681</b>                | <b>(39,158)</b>                    | <b>6,274,523</b>                   | <b>-</b>                             | <b>6,274,523</b>                       |
| <b>GRAND TOTAL 208 (All Funds)</b>            | <b>\$ 194,993,541</b>                                 | <b>\$ (3,774,821)</b>                         | <b>\$ 191,218,721</b>                       | <b>\$ 2,739,030</b>           | <b>\$ 193,957,750</b>           | <b>\$ 2,879,526</b>                | <b>\$ 196,837,276</b>              | <b>\$ (5,600,594)</b>                | <b>\$ 191,236,682</b>                  |

**UNIVERSITY DIVISION (208)  
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**Fringe Benefits**

|   | <b>2012-13<br/>Authorized<br/>Budget<br/>Document</b> | <b>Base<br/>Budget<br/>Reallocations<br/>per Banner</b> | <b>March 31, 2013<br/>Base Budget<br/>per Banner</b> | <b>Corrections/<br/>Reallocations</b> | <b>Adjusted<br/>Base Budget</b> | <b>Fringe<br/>Budget<br/>Adjustments</b> | <b>2013-14<br/>Base<br/>Budget</b> | <b>Fringe<br/>One-Time<br/>Adjustments</b> | <b>2013-14<br/>Adjusted<br/>Budget</b> |
|---|---|---|--|---------------------------------------|---------------------------------|--|------------------------------------|--|--|
| <b>REGULAR E&amp;G (FUND 0300)</b>            |   |   |  |                                       |                                 |  |                                    |  |  |
| <b>ACADEMIC AREAS</b>                         |   |   |  |                                       |                                 |  |                                    |  |  |
| Agriculture and Life Sciences                 |   |   |  |                                       |                                 |  |                                    |  |  |
| Architecture and Urban Studies                |   |   |  |                                       |                                 |  |                                    |  |  |
| Pamplin College of Business                   |   |   |  |                                       |                                 |  |                                    |  |  |
| Engineering                                   |   |   |  |                                       |                                 |  |                                    |  |  |
| Liberal Arts and Human Sciences               |   |   |  |                                       |                                 |  |                                    |  |  |
| College of Natural Resources & Environment    |   | 16,016  | 16,016   | (16,016)                              |                                 |  |                                    |  |  |
| College of Science                            |   |   |  |                                       |                                 |  |                                    |  |  |
| Veterinary Medicine                           |   |   |  |                                       |                                 |  |                                    |  |  |
| Veterinary Teaching Hospital                  | 765,528   |   | 765,528  |                                       | 765,528                         |  | 765,528                            |  | 765,528                                |
| Equine Medical Center                         | 583,287   |   | 583,287  |                                       | 583,287                         |  | 583,287                            |  | 583,287                                |
| Subtotal Veterinary Medicine                  | 1,348,815   | -   | 1,348,815  | -                                     | 1,348,815                       | -  | 1,348,815                          | -  | 1,348,815                              |
| Libraries                                     |   |   |  |                                       |                                 |  |                                    |  |  |
| VP Research                                   |   |   |  |                                       |                                 |  |                                    |  |  |
| Fralin Life Sciences                          |   |   |  |                                       |                                 |  |                                    |  |  |
| Institute for Society, Culture, & Env.        |   |   |  |                                       |                                 |  |                                    |  |  |
| VT Transportation Institute                   |   |   |  |                                       |                                 |  |                                    |  |  |
| Institute for Critical Tech & Applied Science |   |   |  |                                       |                                 |  |                                    |  |  |
| Virginia Bioinformatics Institute             | 1,622,855   |   | 1,622,855  |                                       | 1,622,855                       |  | 1,622,855                          |  | 1,622,855                              |
| Subtotal VP Research                          | 1,622,855   | -   | 1,622,855  | -                                     | 1,622,855                       | -  | 1,622,855                          | -  | 1,622,855                              |
| Graduate School                               |   |   |  |                                       |                                 |  |                                    |  |  |
| VP Outreach                                   |   |   |  |                                       |                                 |  |                                    |  |  |
| Continuing Education (Self Supporting)        | 194,198   |   | 194,198  |                                       | 194,198                         |  | 194,198                            |  | 194,198                                |
| Ctr for Org. and Technology Adv. (COTA)       |   |   |  |                                       |                                 |  |                                    |  |  |
| Extended Campus                               |   |   |  |                                       |                                 |  |                                    |  |  |
| International Programs                        |   |   |  |                                       |                                 |  |                                    |  |  |
| Engagement Initiatives                        |   |   |  |                                       |                                 |  |                                    |  |  |
| Subtotal VP Outreach                          | 194,198   | -   | 194,198  | -                                     | 194,198                         | -  | 194,198                            | -  | 194,198                                |
| Provost                                       |   |   |  |                                       |                                 |  |                                    |  |  |
| VP & Dean for Undergraduate Education         |   |   |  |                                       |                                 |  |                                    |  |  |
| Student Success Initiatives                   |   |   |  |                                       |                                 |  |                                    |  |  |
| Enrollment Services                           |   |   |  |                                       |                                 |  |                                    |  |  |
| Univ. Center for Undergraduate Education      |   |   |  |                                       |                                 |  |                                    |  |  |
| Institute for Distance Learning               |   |   |  |                                       |                                 |  |                                    |  |  |
| Subtotal VP & Dean for Undergrad Edu          | -   | -   | -  | -                                     | -                               | -  | -                                  | -  | -                                      |
| VP National Capital Region                    |   |   |  |                                       |                                 |  |                                    |  |  |
| VP Student Affairs                            |   |   |  |                                       |                                 |  |                                    |  |  |
| Undistributed Academic Initiatives            |   |   |  |                                       |                                 |  |                                    |  |  |
| <b>TOTAL ACADEMIC AREAS</b>                   | <b>3,165,868</b>                                      | <b>16,016</b>   | <b>3,181,884</b>                                     | <b>(16,016)</b>                       | <b>3,165,868</b>                | <b>-</b>                                 | <b>3,165,868</b>                   | <b>-</b>                                   | <b>3,165,868</b>                       |
| <b>ADMINISTRATIVE UNITS</b>                   |   |   |  |                                       |                                 |  |                                    |  |  |
| President                                     |   |   |  |                                       |                                 |  |                                    |  |  |
| Executive Administration                      |   |   |  |                                       |                                 |  |                                    |  |  |
| University Legal Counsel                      |   |   |  |                                       |                                 |  |                                    |  |  |
| Senior Fellow - Resource Development          |   |   |  |                                       |                                 |  |                                    |  |  |
| Subtotal Executive Administration             | -   | -   | -  | -                                     | -                               | -  | -                                  | -  | -                                      |
| VP Alumni Relations                           |   |   |  |                                       |                                 |  |                                    |  |  |
| VP Diversity & Inclusion                      |   |   |  |                                       |                                 |  |                                    |  |  |
| Vice President - Development                  |   |   |  |                                       |                                 |  |                                    |  |  |
| Vice President Information Technology         |   |   |  |                                       |                                 |  |                                    |  |  |
| Learning Technology                           |   |   |  |                                       |                                 |  |                                    |  |  |
| Networking Infrastructure                     |   |   |  |                                       |                                 |  |                                    |  |  |
| Subtotal VP Information Technology            | -   | -   | -  | -                                     | -                               | -  | -                                  | -  | -                                      |

**UNIVERSITY DIVISION (208)  
2013-14**

**Fringe Benefits**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**Recovery**

|   | <b>2012-13<br/>Authorized<br/>Budget<br/>Document</b> | Base<br>Budget<br>Reallocations<br>per Banner | March 31, 2013<br>Base Budget<br>per Banner | Corrections/<br>Reallocations | <b>Adjusted<br/>Base Budget</b> | Eliminate Eminent<br>Scholar Recovery | Recovery<br>Budget<br>Adjustments | <b>2013-14<br/>Base<br/>Budget</b> | Recovery<br>One-Time<br>Adjustments | <b>2013-14<br/>Adjusted<br/>Budget</b> |
|---|---|---|---|-------------------------------|---------------------------------|---------------------------------------|-----------------------------------|------------------------------------|-------------------------------------|--|
| <b>REGULAR E&amp;G (FUND 0300)</b>            |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <b>ACADEMIC AREAS</b>                         |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Agriculture and Life Sciences                 | (247,063)   |   | (247,063)                                   |                               | (247,063)                       | 247,063                               |                                   |                                    |                                     |  |
| Architecture and Urban Studies                | (113,452)   |   | (113,452)                                   |                               | (113,452)                       | 68,452                                |                                   | (45,000)                           |                                     | (45,000)                               |
| Pamplin College of Business                   | (504,845)   |   | (504,845)                                   |                               | (504,845)                       | 504,845                               |                                   |                                    |                                     |  |
| Engineering                                   | (624,124)   |   | (624,124)                                   |                               | (624,124)                       | 624,124                               |                                   |                                    |                                     |  |
| Liberal Arts and Human Sciences               | (299,712)   |   | (299,712)                                   |                               | (299,712)                       | 299,712                               |                                   |                                    |                                     |  |
| College of Natural Resources & Environment    | (73,643)  |   | (73,643)                                    |                               | (73,643)                        | 73,643                                |                                   |                                    |                                     |  |
| College of Science                            | (186,949)   |   | (186,949)                                   |                               | (186,949)                       | 186,949                               |                                   |                                    |                                     |  |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Veterinary Medicine                           | (918,577)   |   | (918,577)                                   |                               | (918,577)                       | 54,577                                | (123,022)                         | (987,022)                          |                                     | (987,022)                              |
| Veterinary Teaching Hospital                  | (1,100,000)   |   | (1,100,000)                                 |                               | (1,100,000)                     |                                       |                                   | (1,100,000)                        |                                     | (1,100,000)                            |
| Equine Medical Center                         |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Subtotal Veterinary Medicine                  | (2,018,577)   | -   | (2,018,577)                                 | -                             | (2,018,577)                     | 54,577                                | (123,022)                         | (2,087,022)                        |                                     | (2,087,022)                            |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Libraries                                     | (36,598)  |   | (36,598)                                    |                               | (36,598)                        |                                       | 12,098                            | (24,500)                           |                                     | (24,500)                               |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP Research                                   |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Fralin Life Sciences                          |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Institute for Society, Culture, & Env.        |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VT Transportation Institute                   |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Institute for Critical Tech & Applied Science |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Virginia Bioinformatics Institute             |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Subtotal VP Research                          | -   | -   | -   | -                             | -                               | -                                     | -                                 | -                                  | -                                   | -                                      |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Graduate School                               | (20,000)  |   | (20,000)                                    |                               | (20,000)                        |                                       |                                   | (20,000)                           |                                     | (20,000)                               |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP Outreach                                   |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Continuing Education (Self Supporting)        |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Ctr for Org. and Technology Adv. (COTA)       |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Extended Campus                               |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| International Programs                        |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Engagement Initiatives                        |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Subtotal VP Outreach                          | -   | -   | -   | -                             | -                               | -                                     | -                                 | -                                  | -                                   | -                                      |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Provost                                       |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP & Dean for Undergraduate Education         |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Student Success Initiatives                   |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Enrollment Services                           |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Univ. Center for Undergraduate Education      |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Institute for Distance Learning               |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Subtotal VP & Dean for Undergrad Edu          | -   | -   | -   | -                             | -                               | -                                     | -                                 | -                                  | -                                   | -                                      |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP National Capital Region                    |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP Student Affairs                            |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <b>Undistributed Academic Initiatives</b>     |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <b>TOTAL ACADEMIC AREAS</b>                   | <b>(4,124,963)</b>                                    | <b>-</b>                                      | <b>(4,124,963)</b>                          | <b>-</b>                      | <b>(4,124,963)</b>              | <b>2,059,365</b>                      | <b>(110,924)</b>                  | <b>(2,176,522)</b>                 | <b>-</b>                            | <b>(2,176,522)</b>                     |
| <b>ADMINISTRATIVE UNITS</b>                   |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| President                                     |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Executive Administration                      |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| University Legal Counsel                      |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Senior Fellow - Resource Development          |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Subtotal Executive Administration             | -   | -   | -   | -                             | -                               | -                                     | -                                 | -                                  | -                                   | -                                      |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP Alumni Relations                           |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| VP Diversity & Inclusion                      |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| <br>  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Vice President - Development                  |   |   |   |                               |                                 |                                       |                                   |                                    |                                     |  |
| Vice President Information Technology         | (1,100,000)   |   | (1,100,000)                                 |                               | (1,100,000)                     |                                       |                                   | (1,100,000)                        |                                     | (1,100,000)                            |
| Learning Technology                           | (50,000)  |   | (50,000)                                    |                               | (50,000)                        |                                       |                                   | (50,000)                           |                                     | (50,000)                               |
| Networking Infrastructure                     | (90,000)  |   | (90,000)                                    |                               | (90,000)                        |                                       | 20,000                            | (70,000)                           |                                     | (70,000)                               |
| Subtotal VP Information Technology            | (1,240,000)   | -   | (1,240,000)                                 | -                             | (1,240,000)                     | -                                     | 20,000                            | (1,220,000)                        | -                                   | (1,220,000)                            |

**UNIVERSITY DIVISION (208)  
2013-14**

**Recovery**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**New Initiatives**

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

**UNIVERSITY DIVISION (208)  
2013-14**

**New Initiatives**

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

**VIRGINIA TECH**

**2013-14**

**COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION  
OPERATING BUDGETS**

**Workpapers**

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| 2013-14 Base Allotments                          |             |
| Summary  |             |
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| Development of 2013-14 Budgets                   |             |
| Cooperative Extension                            |             |
| Teaching and Research Faculty Salaries           | 3           |
| Administrative and Professional Faculty Salaries | 4           |
| Staff Salaries                                   | 5           |
| Operating and Fringe Expenses                    | 6           |
| <br>   |             |
| Agriculture Experiment Station                   |             |
| Teaching and Research Salaries                   | 7           |
| Administrative and Professional Salaries         | 8           |
| Staff Salaries                                   | 9           |
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| Cooperative Extension - By Fund Type             |             |
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| Agriculture Experiment Station - By Fund Type    |             |
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| Federal (Unrestricted Only)                      | 14          |



COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

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

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

**AGRICULTURE EXPERIMENT STATION - SUMMARY**

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

**COOPERATIVE EXTENSION**  
**2013-14 BASE BUDGET WORKSHEET**

**Teaching and Research Faculty**

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

**COOPERATIVE EXTENSION**  
**2013-14 BASE BUDGET WORKSHEET**

***Administrative and Professional Faculty***

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

**COOPERATIVE EXTENSION**  
**2013-14 BASE BUDGET WORKSHEET**

**Staff**

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

**COOPERATIVE EXTENSION**  
**2013-14 BASE BUDGET WORKSHEET**

**Operating and Fringe**

|  | 2012-13<br>Beginning<br>Base Budget | Base<br>Adjustments | 31-Mar-13<br>Beginning<br>Base Budget | Locality<br>Recovery<br>Change | Base<br>Budget<br>Subtotal | Central/Fixed<br>& Operating<br>Adjustments | 2013-14<br>Base<br>Budget | One Time<br>Adjustments | 2013-14<br>Revised<br>Budget |
|--|-------------------------------------|---------------------|---------------------------------------|--------------------------------|----------------------------|---|---------------------------|-------------------------|------------------------------|
| <b>Agriculture &amp; Life Sciences</b>     |                                     |                     |                                       |                                |                            |   |                           |                         |                              |
| College                                    | 1,221,958                           | 42,000              | 1,263,958                             |                                | 1,263,958                  |   | 1,263,958                 |                         | 1,263,958                    |
| Director of COOP Extension                 | 2,776,056                           | 0                   | 2,776,056                             |                                | 2,776,056                  |   | 2,776,056                 |                         | 2,776,056                    |
| Recoveries from Localities                 | (51,000)                            | 0                   | (51,000)                              | 51,000                         | 0                          |   | 0                         |                         | 0                            |
| <b>Natural Resources &amp; Environment</b> | 62,132                              | 0                   | 62,132                                |                                | 62,132                     |   | 62,132                    |                         | 62,132                       |
| <b>Veterinary Medicine</b>                 | 20,000                              | 0                   | 20,000                                |                                | 20,000                     |   | 20,000                    |                         | 20,000                       |
| <b>Federal Restricted Areas</b>            | 2,029,000                           | 0                   | 2,029,000                             |                                | 2,029,000                  | (134,000)                                   | 1,895,000                 |                         | 1,895,000                    |
| <b>Subtotal</b>                            | <b>6,058,146</b>                    | <b>42,000</b>       | <b>6,100,146</b>                      | <b>51,000</b>                  | <b>6,151,146</b>           | <b>(134,000)</b>                            | <b>6,017,146</b>          | <b>0</b>                | <b>6,017,146</b>             |
| <b>Facility Renovations and Repairs</b>    | 0                                   | 0                   | 0                                     |                                |                            |   | 0                         | 150,967                 | 150,967                      |
| <b>Unassigned</b>                          |                                     |                     |                                       |                                |                            |   |                           | 432,804                 | 432,804                      |
| <b>Adjustment Pool</b>                     | 314,406                             |                     | 314,406                               |                                | 314,406                    | (314,406)                                   | 0                         |                         | 0                            |
| <b>Anticipated One-Time Savings</b>        | 0                                   |                     |                                       |                                |                            |   | 0                         | (231,780)               | (231,780)                    |
| <b>Central Funds</b>                       |                                     |                     |                                       |                                |                            |   |                           |                         |                              |
| Administrative/Fixed Expenses              | 2,040,229                           | 0                   | 2,040,229                             |                                | 2,040,229                  | 154,264                                     | 2,194,493                 |                         | 2,194,493                    |
| Fringe Benefits                            | 10,094,226                          | 83,303              | 10,177,529                            |                                | 10,177,529                 | 936,089                                     | 11,113,618                |                         | 11,113,618                   |
| Fringe Benefits - Recoveries               | (1,099,000)                         | 0                   | (1,099,000)                           | (57,272)                       | (1,156,272)                | 0   | (1,156,272)               | (211,728)               | (1,368,000)                  |
| Tuition Waivers/Rent                       | 312,563                             | 0                   | 312,563                               |                                | 312,563                    | 30,622                                      | 343,185                   |                         | 343,185                      |
| <b>Subtotal</b>                            | <b>11,348,018</b>                   | <b>83,303</b>       | <b>11,431,321</b>                     | <b>(57,272)</b>                | <b>11,374,049</b>          | <b>1,120,975</b>                            | <b>12,495,024</b>         | <b>(211,728)</b>        | <b>12,283,296</b>            |
| <b>Total Operating and Fringe</b>          | <b>17,720,570</b>                   | <b>125,303</b>      | <b>17,845,873</b>                     | <b>(6,272)</b>                 | <b>17,839,601</b>          | <b>672,569</b>                              | <b>18,512,170</b>         | <b>140,263</b>          | <b>18,652,433</b>            |

**AGRICULTURE EXPERIMENT STATION**

**2013-14 BASE BUDGET WORKSHEET**

*Teaching and Research Faculty*

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

**AGRICULTURE EXPERIMENT STATION**

**2013-14 BASE BUDGET WORKSHEET**

***Administrative and Professional Faculty***

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



**AGRICULTURE EXPERIMENT STATION**

**2013-14 BASE BUDGET WORKSHEET**

**Staff**

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

**AGRICULTURE EXPERIMENT STATION**

**2013-14 BASE BUDGET WORKSHEET**

***Operating and Fringe***

|  | 2012-13<br>Beginning<br>Base Budget | Base<br>Adjustments | 31-Mar-13<br>Base Budget | Base<br>Budget<br>Subtotal | Central/Fixed<br>& Operating<br>Adjustments | 2013-14<br>Base<br>Budget | One Time<br>Adjustments | 2013-14<br>Revised<br>Budget |
|--|-------------------------------------|---------------------|--------------------------|----------------------------|---|---------------------------|-------------------------|------------------------------|
| <b>Agriculture &amp; Life Sciences</b>     | 3,200,626                           | -                   | 3,200,626                | 3,200,626                  |   | <b>3,200,626</b>          |                         | <b>3,200,626</b>             |
| <b>Natural Resources &amp; Environment</b> | 325,273                             | -                   | 325,273                  | 325,273                    |   | <b>325,273</b>            |                         | <b>325,273</b>               |
| <b>Veterinary Medicine</b>                 | 67,567                              | -                   | 67,567                   | 67,567                     |   | <b>67,567</b>             |                         | <b>67,567</b>                |
| <b>Subtotal</b>                            | <b>3,593,466</b>                    | <b>-</b>            | <b>3,593,466</b>         | <b>3,593,466</b>           | <b>-</b>                                    | <b>3,593,466</b>          | <b>-</b>                | <b>3,593,466</b>             |
| <b>Facility Renovations and Repairs</b>    |                                     |                     |                          |                            |   | -                         | 50,967                  | <b>50,967</b>                |
| <b>Adjustment Pool</b>                     | 264,691                             |                     | 264,691                  | 264,691                    | (264,691)                                   | -                         |                         | -                            |
| <b>Anticipated One-Time Savings</b>        |                                     |                     |                          |                            |   |                           | (201,456)               | <b>(201,456)</b>             |
| <b>Faculty Start Up Package</b>            |                                     |                     |                          |                            |   |                           | 261,850                 | <b>261,850</b>               |
| <b>Central Funds</b>                       |                                     |                     |                          |                            |   |                           |                         |                              |
| Administrative/Fixed Expenses              | 3,165,542                           | (209,908)           | 2,955,634                | 2,955,634                  | 676,808                                     | <b>3,632,442</b>          |                         | <b>3,632,442</b>             |
| Fringe Benefits                            | 7,349,715                           | (19,032)            | 7,330,683                | 7,330,683                  | 543,358                                     | <b>7,874,041</b>          |                         | <b>7,874,041</b>             |
| Tuition Waivers/Rent                       | 179,900                             | -                   | 179,900                  | 179,900                    | (9,544)                                     | <b>170,356</b>            |                         | <b>170,356</b>               |
|  | <b>10,695,157</b>                   | <b>(228,940)</b>    | <b>10,466,217</b>        | <b>10,466,217</b>          | <b>1,210,622</b>                            | <b>11,676,839</b>         | <b>-</b>                | <b>11,676,839</b>            |
| <b>Total Operating and Fringe</b>          | <b>14,553,314</b>                   | <b>(228,940)</b>    | <b>14,324,374</b>        | <b>14,324,374</b>          | <b>945,931</b>                              | <b>15,270,305</b>         | <b>111,361</b>          | <b>15,381,666</b>            |

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

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

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

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

**COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)**

|   | Faculty             |                       | Staff    | Operating        | Fringe Benefits  | 2013-14 Base Budget | One Time Adjustments | 2013-14 Revised Budget |
|---|---------------------|-----------------------|----------|------------------|------------------|---------------------|----------------------|------------------------|
|   | Teaching & Research | Admin. & Professional |          |                  |                  |                     |                      |                        |
| <b><u>Colleges &amp; Administrative Units</u></b> |                     |                       |          |                  |                  |                     |                      |                        |
| <b>Agriculture &amp; Life Sciences</b>            |                     |                       |          |                  |                  |                     |                      |                        |
| College   | 1,160,000           | 303,411               |          |                  |                  | 1,463,411           |                      | 1,463,411              |
| Director of COOP Extension                        | 300,000             | 3,354,000             |          |                  |                  | 3,654,000           |                      | 3,654,000              |
| Recoveries from Localities                        |                     |                       |          |                  |                  | 0                   |                      | 0                      |
| <b>Natural Resources &amp; Environment</b>        | 73,000              |                       |          |                  |                  | 73,000              |                      | 73,000                 |
| <b>Veterinary Medicine</b>                        |                     |                       |          |                  |                  | 0                   |                      | 0                      |
| <b>Federal Restricted Areas</b>                   |                     |                       |          | 1,895,000        |                  | 1,895,000           | 0                    | 1,895,000              |
| <b>Subtotal</b>                                   | <b>1,533,000</b>    | <b>3,657,411</b>      | <b>0</b> | <b>1,895,000</b> | <b>0</b>         | <b>7,085,411</b>    | <b>0</b>             | <b>7,085,411</b>       |
| <b><u>Central Funds</u></b>                       |                     |                       |          |                  |                  |                     |                      |                        |
| Administrative/Fixed Expenses                     |                     |                       |          |                  |                  | 0                   |                      | 0                      |
| Fringe Benefits                                   |                     |                       |          |                  | 1,649,589        | 1,649,589           |                      | 1,649,589              |
| Fringe Benefits - Recoveries                      |                     |                       |          |                  |                  | 0                   |                      | 0                      |
| Tuition Waivers/Rent                              |                     |                       |          |                  |                  | 0                   | 0                    | 0                      |
| <b>Subtotal</b>                                   | <b>0</b>            | <b>0</b>              | <b>0</b> | <b>0</b>         | <b>1,649,589</b> | <b>1,649,589</b>    | <b>0</b>             | <b>1,649,589</b>       |
| <b>TOTAL COOP</b>                                 | <b>1,533,000</b>    | <b>3,657,411</b>      | <b>0</b> | <b>1,895,000</b> | <b>1,649,589</b> | <b>8,735,000</b>    | <b>0</b>             | <b>8,735,000</b>       |

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

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

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

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2013-14 BASE BUDGETS

**AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)**

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

**VIRGINIA TECH**

**2013-14**

**OTHER PROGRAMS OPERATING BUDGETS**

|  | <b><u>Page</u></b> |
|--|--------------------|
| Auxiliary Enterprises  | 1                  |
| Financial Assistance for Educational & General Programs (Sponsored Programs) | 2                  |
| IDDL Enterprise Fund Budget Advance  | 3                  |
| Student Financial Assistance   | 4                  |
| All Other Programs   | 5                  |

**2013-14  
Operating Budget**

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



## FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2013-14 Operating Budget

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

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

**IDDL Enterprise ABD Budget Advance**

**2013-14**

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

**Notes:**

The 2013-14 IDDL budget advance is 75% of the prior year direct and surplus distributions. The budget will be advanced at the beginning of the fiscal year. The advance will be reverted after spring census, when the actual distribution is completed.

**STUDENT FINANCIAL ASSISTANCE**  
**2013-14 Operating Budget**

| <b><u>REVENUES</u></b>                       | <b><u>General<br/>Fund</u></b> |
|--|--------------------------------|
| General Fund                                 | \$19,705,847                   |
| <br>   |                                |
| Total Revenues                               | <u><u>\$19,705,847</u></u>     |
| <br>   |                                |
| <b><u>EXPENDITURES</u></b>                   |                                |
| Scholarships and Fellowships                 |                                |
| Undergraduate Scholarships                   | \$15,117,631                   |
| Graduate Fellowships                         | 4,490,716                      |
| Multicultural Academic Opportunities Program | 86,500                         |
| Soil Scientist Scholarships                  | 11,000                         |
| <br>   |                                |
| Total Expenditures                           | <u><u>\$19,705,847</u></u>     |

**ALL OTHER PROGRAMS**  
**2013-14 Operating Budget**

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

**VIRGINIA TECH****2013-14****APPROVED INTERNAL POSITION ALLOCATIONS**

|  | <b><u>Page</u></b> |
|--|--------------------|
| Agency 208 and Agency 229 By Unit and Position Type      | 1                  |
| Development of 2013-14 Base Allocation                   |                    |
| Teaching and Research Faculty                            | 2                  |
| Graduate Teaching Assistants                             | 3                  |
| Administrative and Professional Faculty                  | 4                  |
| Staff  | 5                  |
| Auxiliary and Other Operations by Unit and Position Type | 6                  |

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

**Educational and General**

**Total**

|  | Academic Positions         |                         |                 | A/P Faculty <sup>(1)</sup> | Staff           | Total Beginning Allocations |
|--|----------------------------|-------------------------|-----------------|----------------------------|-----------------|-----------------------------|
|  | T&R Faculty <sup>(1)</sup> | GTA/GRAs <sup>(2)</sup> | Total Academic  |                            |                 |                             |
| <b><u>University Division (0300)</u></b>         |                            |                         |                 |                            |                 |                             |
| <b><u>Academic Areas (by Sr. Mgt.)</u></b>       |                            |                         |                 |                            |                 |                             |
| Agriculture & Life Sciences                      | 97.90                      | 23.00                   | 120.90          | 6.53                       | 47.17           | 174.60                      |
| Architecture & Urban Studies                     | 145.75                     | 19.08                   | 164.83          | 6.25                       | 35.15           | 206.23                      |
| Business   | 131.22                     | 22.43                   | 153.65          | 18.00                      | 33.10           | 204.75                      |
| Engineering                                      | 391.54                     | 83.46                   | 475.00          | 28.00                      | 123.85          | 626.85                      |
| Liberal Arts & Human Sciences                    | 429.08                     | 52.61                   | 481.69          | 9.00                       | 103.12          | 593.81                      |
| Sciences   | 317.09                     | 65.84                   | 382.93          | 16.40                      | 95.94           | 495.27                      |
| Veterinary Medicine                              | 95.72                      | 8.25                    | 103.97          | 13.85                      | 190.05          | 307.87                      |
| Natural Resources                                | 42.38                      | 6.25                    | 48.63           | 5.38                       | 7.99            | 62.00                       |
| Dean of Libraries                                | -                          | -                       | -               | 56.50                      | 91.00           | 147.50                      |
| National Capital Region                          | 6.40                       | -                       | 6.40            | 3.17                       | 3.70            | 13.27                       |
| Provost  | 10.59                      | 9.25                    | 19.84           | 103.42                     | 112.84          | 236.10                      |
| VP - Outreach                                    | 14.83                      | 0.75                    | 15.58           | 35.25                      | 39.55           | 90.38                       |
| VP - Student Affairs                             | -                          | -                       | -               | 17.11                      | 11.67           | 28.78                       |
| VP - Research                                    | 83.66                      | 10.50                   | 94.16           | 64.55                      | 124.65          | 283.36                      |
| Graduate School                                  | 0.50                       | 26.75                   | 27.25           | 14.00                      | 32.66           | 73.91                       |
| VP & Dean for Undergraduate Education            | -                          | -                       | -               | -                          | -               | -                           |
| Subtotal Academic Areas                          | 1,766.66                   | 328.17                  | 2,094.83        | 397.41                     | 1,052.44        | 3,544.68                    |
| <b><u>Administrative Areas (by Sr. Mgt.)</u></b> |                            |                         |                 |                            |                 |                             |
| Executive Administration                         | -                          | -                       | -               | 7.74                       | 10.92           | 18.66                       |
| President  | -                          | -                       | -               | 9.00                       | 12.00           | 21.00                       |
| VP-Alumni Relations                              | -                          | -                       | -               | 2.75                       | -               | 2.75                        |
| VP-Diversity and Inclusion                       | -                          | -                       | -               | 6.00                       | 5.60            | 11.60                       |
| VP-Development                                   | -                          | -                       | -               | 29.88                      | 110.92          | 140.80                      |
| VP-Info Technology                               | 2.00                       | 0.25                    | 2.25            | 93.77                      | 183.78          | 279.80                      |
| VP-Administrative Services                       | -                          | 0.25                    | 0.25            | 77.00                      | 644.02          | 721.27                      |
| VP Finance & CFO                                 | -                          | -                       | -               | 40.10                      | 147.85          | 187.95                      |
| Subtotal Administrative Areas                    | 2.00                       | 0.50                    | 2.50            | 266.24                     | 1,115.09        | 1,383.83                    |
| <b>Total University Division (0300)</b>          | <b>1,768.66</b>            | <b>328.67</b>           | <b>2,097.33</b> | <b>663.65</b>              | <b>2,167.53</b> | <b>4,928.51</b>             |
| <b><u>University Division (0302)</u></b>         |                            |                         |                 |                            |                 |                             |
| Continuing Education                             | -                          | 1.00                    | 1.00            | 8.10                       | 14.05           | 23.15                       |
| <b>Total University Division (0302)</b>          | <b>-</b>                   | <b>1.00</b>             | <b>1.00</b>     | <b>8.10</b>                | <b>14.05</b>    | <b>23.15</b>                |

**CE/AES Division**

**To be distributed at a later date.**

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

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

**Approved Internal Position Allocations (in FTE)**

**Educational and General**

**Teaching and Research Faculty<sup>(1)</sup>**

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

**CE/AES Division**

**To be distributed at a later date.**

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

**Approved Internal Position Allocations (in FTE)**  
**Educational and General**  
**Graduate Research/Teaching Assistants<sup>(1)</sup>**

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

**CE/AES Division**

**To be distributed at a later date.**

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



**Approved Internal Position Allocations (in FTE)**  
**Educational and General**  
**Administrative and Professional Faculty<sup>(1)</sup>**

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

**CE/AES Division**

**To be distributed at a later date.**

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

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

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

**CE/AES Division**

**To be distributed at a later date.**

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

**Auxiliary Enterprises**

|   | <u>T&amp;R Faculty</u> | <u>A/P Faculty</u> | <u>Staff</u>    | <u>Total</u>    |
|---|------------------------|--------------------|-----------------|-----------------|
| Athletics                                 | -                      | 101.00             | 77.00           | 178.00          |
| Auxiliary Financial Management            | -                      | 1.70               | -               | 1.70            |
| Auxiliary Security                        | -                      | -                  | 3.00            | 3.00            |
| Career Services                           | -                      | 14.00              | 9.00            | 23.00           |
| Center For the Arts                       | -                      | 7.90               | 26.55           | 34.45           |
| CESA                                      | -                      | 0.33               | -               | 0.33            |
| DSA                                       | -                      | 13.88              | 22.03           | 35.91           |
| Dining                                    | -                      | 2.85               | 336.40          | 339.25          |
| Electric Service                          | -                      | 2.00               | 32.50           | 34.50           |
| Fleet Services                            | -                      | -                  | 10.00           | 10.00           |
| Golf Course                               | -                      | -                  | 1.00            | 1.00            |
| Hokie Passport                            | -                      | -                  | 10.85           | 10.85           |
| IVTSCC                                    | 0.25                   | 0.10               | 54.78           | 55.13           |
| Library Café                              | -                      | -                  | -               | -               |
| Library Photocopy                         | -                      | -                  | 1.00            | 1.00            |
| Licensing and Trademark                   | -                      | -                  | 2.00            | 2.00            |
| Business Services Planning & Development  | -                      | 1.00               | 3.00            | 4.00            |
| New Student Programs (Orientation)        | -                      | 2.00               | 1.00            | 3.00            |
| Parking Services                          | -                      | 0.25               | 20.00           | 20.25           |
| Printing Services                         | -                      | 1.00               | 19.00           | 20.00           |
| Recreational Sports                       | -                      | 8.00               | 27.50           | 35.50           |
| Residential Programs & Judicial Affairs   | -                      | 34.07              | 143.10          | 177.17          |
| Software Sales                            | -                      | 0.35               | 1.65            | 2.00            |
| Student Health, Counseling, & Alcohol Ed. | -                      | 37.80              | 48.50           | 86.30           |
| Tailor Shop                               | -                      | -                  | 7.00            | 7.00            |
| Telecommunications                        | 1.00                   | 8.00               | 94.70           | 103.70          |
| Student Centers & Activities              | -                      | 9.86               | 49.15           | 59.01           |
| SAASS                                     | -                      | 8.00               | 1.00            | 9.00            |
| <b>Total Auxiliaries</b>                  | <b>1.25</b>            | <b>254.09</b>      | <b>1,001.71</b> | <b>1,257.05</b> |

**Other Position Allocations**

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

**VIRGINIA TECH**  
**2013-14**  
**EQUIPMENT ALLOCATIONS**

|  | <b><u>Page</u></b> |
|--|--------------------|
| Equipment Trust Fund Allocations       | 1                  |
| Equipment Enhancement Fund Allocations | 2                  |

## 2013-14 Equipment Trust Fund Allocations

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

## 2013-14 Equipment Enhancement Fund Allocations

|                          | <u>2013-14<br/>Allocation</u> |
|--------------------------|-------------------------------|
| Provost Allocation       |                               |
| Information Systems      | \$800,000                     |
| Research Cost Share      | 300,000                       |
| Administrative Equipment | 100,000                       |
| Supplemental Funding     | <u>400,000</u>                |
| Subtotal                 | 1,600,000                     |
| <br>                     |                               |
| Nonacademic Allocation   |                               |
| Administrative Equipment | 300,000                       |
| Supplemental Funding     | <u>100,000</u>                |
| Subtotal                 | 400,000                       |
| <br>                     |                               |
| Total                    | <u><u>\$2,000,000</u></u>     |

**VIRGINIA TECH**  
**FISCAL YEAR 2014**  
**CAPITAL OUTLAY PROJECT AUTHORIZATIONS**  
**as of May 31, 2013**

| <b><u>Schedules</u></b>   | <b><u>Page</u></b> |
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| Educational and General Capital Project Authorizations for Fiscal Year 2014 (1) | 2                  |
| Auxiliary Enterprise Capital Project Authorizations for Fiscal Year 2014 (1)    | 3                  |
| Narrative Descriptions of Capital Projects                                      | 4                  |
| Project Authorizations Targeted to Close in Fiscal Year 2013                    | 7                  |

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

**EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2014**

**(Dollars in Thousands)**

**as of May 31, 2013**

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



**AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2014**

**(Dollars in Thousands)**

**as of May 31, 2013**

|   | TOTAL PROJECT BUDGET AUTHORIZATION |                                |                    |                   |                   | ESTIMATED<br>TOTAL<br>EXPENSES<br>June 30, 2013 | ESTIMATED<br>BALANCE<br>AVAILABLE<br>FOR FY2014 | ESTIMATED<br>ANNUAL<br>BUDGET<br>FY2014 | ESTIMATED<br>BALANCE<br>AT CLOSE<br>OF FY2014 |
|---|------------------------------------|--------------------------------|--------------------|-------------------|-------------------|---|---|---|---|
|   | STATE<br>SUPPORT                   | GENERAL<br>OBLIGATION<br>BONDS | NONGENERAL<br>FUND | AGENCY<br>DEBT    | TOTAL             |   |   |   |   |
| <u>Auxiliary Enterprises Projects</u>               |                                    |                                |                    |                   |                   |   |   |   |   |
| <u>Auxiliary Maintenance Reserve</u>                |                                    |                                |                    |                   |                   |   |   |   |   |
| Maintenance Reserve                                 | \$ 0                               | \$ 0                           | \$ 15,920          | \$ 0              | \$ 15,920         | \$ 0  | \$ 15,920                                       | \$ 6,400                                | \$ 9,520                                      |
| <u>Design Phase</u>                                 |                                    |                                |                    |                   |                   |   |   |   |   |
| Planning: Upper Quad Residential Facilities         | 0                                  | 0                              | 5,850              | 0                 | 5,850             | 55  | 5,795   | 5,795                                   | 0   |
| <u>Construction Phase</u>                           |                                    |                                |                    |                   |                   |   |   |   |   |
| Unified Communications and Network Renewal          | 0                                  | 0                              | 4,500              | 12,008            | 16,508            | 7,926   | 8,582   | 1,920                                   | 6,662   |
| <u>Close-Out Phase</u>                              |                                    |                                |                    |                   |                   |   |   |   |   |
| Campus Fiber Optic Improvement Project              | 0                                  | 0                              | 2,000              | 0                 | 2,000             | 1,508   | 492   | 492                                     | 0   |
| Phase IV of Oak Lane Community (House 1)            | 0                                  | 0                              | 5,842              | 0                 | 5,842             | 4,846   | 996   | 996                                     | 0   |
| Repair McComas Hall Exterior Wall Structure, Ph III | 0                                  | 0                              | 3,375              | 0                 | 3,375             | 2,840   | 535   | 510                                     | 25  |
| <u>On Hold and Not Funded</u>                       |                                    |                                |                    |                   |                   |   |   |   |   |
| Indoor Athletic Training Facility                   | 0                                  | 0                              | 500                | 24,500            | 25,000            | 7   | 24,993  | 0                                       | 24,993  |
| New Residence Hall II                               | 0                                  | 0                              | 0                  | 27,000            | 27,000            | 182   | 26,818  | 0                                       | 26,818  |
| Parking Blanket Authorizations Balance              | 0                                  | 0                              | 0                  | 16,547            | 16,547            | 0   | 16,547  | 0                                       | 16,547  |
| Phase IV Oak Lane Community                         | 0                                  | 0                              | 0                  | 17,658            | 17,658            | 0   | 17,658  | 0                                       | 17,658  |
| Total Auxiliary Enterprise Projects                 | \$ 0                               | \$ 0                           | \$ 37,987          | \$ 97,713         | \$ 135,700        | \$ 17,364                                       | \$ 118,336                                      | \$ 16,113                               | \$ 102,223                                    |
| <br>  |                                    |                                |                    |                   |                   |   |   |   |   |
| GRAND TOTAL ALL CAPITAL PROJECTS                    | <u>\$ 232,861</u>                  | <u>\$ 0</u>                    | <u>\$ 97,954</u>   | <u>\$ 231,599</u> | <u>\$ 562,414</u> | <u>\$ 289,888</u>                               | <u>\$ 272,526</u>                               | <u>\$ 91,757</u>                        | <u>\$ 180,769</u>                             |

## NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

### Educational and General Projects

Maintenance Reserve: Since 1982, the Commonwealth has allocated General Fund support for preserving and extending the useful life of state-owned E&G facilities. This ongoing project covers a wide range of building and campus infrastructure repair and replacement work.

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

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

Academic Buildings Renewal Planning: This project is for planning the renovation and renewal of three academic buildings located within central campus on the drillfield: Sandy Hall, Davidson Hall Phase II, and the Liberal Arts Building.

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

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

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

Human and Agricultural Biosciences Building I: This project will construct a laboratory building to provide expanded, modern research space to meet the needs of animal and plant science research by the Agricultural Experiment Station in the College of Agriculture and Life Sciences. The project is under construction and will be completed by November 2013.

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

Renovate Davidson Hall: This project is for the first phase of the renovation of Davidson Hall, which is envisioned to raze and fully replace the unrecoverable center and north section of the building. The project is under construction and will be completed in January 2014.

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

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

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

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

### Auxiliary Enterprise Projects

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

Maintenance Reserve: The auxiliary Maintenance Reserve program was initiated in 1994 to preserve and extend the useful life of auxiliary enterprise facilities. The program covers 93 assets with a total replacement value of \$1 billion. This project covers a wide range of building infrastructure repair and replacement work. The resources to support this program are provided by the auxiliary units.

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

Unified Communications and Network Renewal: This project includes improvements to four complementary communication infrastructure components. The four components include a unified communications system, upgrading the Internet Protocol (IP) Network, upgrading the cable plant, and upgrading equipment rooms in various facilities. The total expected costs are \$16.508 million and this project is anticipated to be complete in spring 2016.

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

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

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

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

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

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

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

**CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2013**

**(\$000)**

**as of May 31, 2013**

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