Virginia Tech
VIRGINIA POLYTECHNIC INSTITUTE
AND STATE UNIVERSITY

Office of the Executive Vice President
and Chief Operating Officer
210-B Burruss Hall
Blacksburg, Virginia 24061-0148
(540) 231-6235 Fax: (540) 231-4265

June 15, 2001

MEMORANDUM

TO: Vice Presidents, Deans, and Vice Provosts

FROM: Minnis E. Ridenour

SUBJECT: 2001-2002 University Budgets

I have attached for your review the University's 2001-2002 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/Agriculture 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 includes the new projects authorized by the 2000 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2001-2002 from 2000-2001.

Please note that Dwight Shelton's transmittal letter describes the allocation decisions made during the budget development process. 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 Budget Office will meet soon with your fiscal officers to review these budgets. A copy of this document will also be on display in the Newman Library.

I appreciate your time and cooperation as we developed the 2001-2002 budgets. Please let me know if you have any questions.

Attachments

cc: Charles Steger
James Bohland
Richard Bambach, President of Faculty Senate
Delbert Jones, President of Classified Staff Senate
Dwight Shelton
Ken Miller
Tim Hodge
Fiscal Officers

Virginia Tech
VIRGINIA POLYTECHNIC INSTITUTE
AND STATE UNIVERSITY

Office of the Vice President for Budget and Financial Management

312 Burruss Hall
Blacksburg, Virginia 24061
(540) 231-8775 Fax: (540) 231-6156

June 15, 2001

MEMORANDUM

TO: Minnis E. Ridenour
James Bohland

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2001-2002 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning is pleased to present the University's annual operating and capital outlay budgets for the 2001-2002 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2001-2002 budgets.

Contents

The Authorized Budget Document is composed of these sections:

The Budget Development Process

Educational and General Program

The 2001-2002 Educational and General program budget development process began in January 2001. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., tuition revenue, general fund revenue, sales and services, and funding from the Tobacco Indemnification and Community Revitalization Commission. This analysis included known changes for 2001-2002 and projections based on historical performance. The total of these revenues established the total revenue plan and thus the overall limitation on the amount of the expenditure budgets.

The initial 2000-2001 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 2000-2001 base budgets include:

1. Base budget changes made by operating units during the 2000-2001 fiscal year prior to the University's February 28, 2001 snapshot of the base budgets in the accounting system.

2. Five and one-half months of the November 25, 2000 salary increase not funded in 2000-2001 for the faculty and classified staff budgets to fully fund all 12 months of the increase.

3. Due to the lack of authorization and funding from the Commonwealth, a November 25, 2001 salary increase for the faculty and classified salary budgets is not included at this time. However, we did include funding for the annual cost of faculty promotions approved by the Board of Visitors at its June meeting.

The Budget Office also analyzed central costs such as fringe benefits, fixed costs, 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 a list of new available revenues and resource allocation proposals for the Educational and General program (E&G) in each agency. As a result of the available resource forecast for 2001-2002, the University executed a very limited critical need process to identify resource adjustment requests in April. The Budget Office also developed a list of prior commitments and mandates for review by management. The resource allocation proposals were reviewed with the President, Executive Vice President, and the Provost for overall guidance. The status of the budget development was reviewed with the vice presidents, deans, and members of the University Advisory Council on Strategic Budgeting and Planning, resulting in a list of approved resource allocations. The 2001-2002 Authorized Budget Document reflects those decisions.

Other Programs

Other Programs includes auxiliary enterprises, sponsored programs, student financial assistance, unique military activities, surplus property, federal work study, and Alumni Affairs. 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.

Consolidated University Budget

As shown in Attachment II, Virginia Tech is initially authorized to spend $639.1 million during 2001-2002 to carry out all of the programs and operations of the University. However, the University's annual internal budget varies 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/Agriculture Experiment Station Division (CE/AES) has received nongeneral fund revenue authorizations in prior years, which cannot be utilized as outside funding sources, such as the federal government, strive to reduce funding allocations. On the other hand, the University's expenditure authorization will increase during 2001-2002 when the Virginia Military Institute transfers the Unique Military Activities appropriation to the University, when the Commonwealth transfers the General Fund share of classified staff salary increases and other central adjustments that are not reflected in the beginning appropriation, when the appropriations for the Eminent Scholar Program and the Virginia Graduate/Undergraduate Assistance Program are received, and when the University receives the authority to expend the funding from the Tobacco Indemnification and Community Revitalization Commission. In addition, the University is able to seek administrative increases in the external expenditure authorization levels if additional nongeneral fund revenue becomes available. An example of a nongeneral fund increase would be if the University received sponsored grant awards in excess of the current appropriation. The University anticipates the need for a nongeneral fund administrative adjustment since the Legislative budget impasse left the University with an insufficient appropriation for sponsored programs.

As a result, the approved 2001-02 annual operating budgets for all operations total $677.0 million. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

• Educational and General	$423.6 million
• Auxiliary enterprises	117.3 million
• Financial Assistance for E&G Programs (Sponsored Programs)	119.3 million
• Student Financial Assistance	12.5 million
• Other programs	4.3 million

Each of these budgets is balanced as of July 1, 2001. The resources received for the benefit of these budget categories must be expended for those purposes; they cannot be utilized to achieve other purposes. These budgets were approved by the Board of Visitors in June 2001.

2001-2002 Appropriations

The 2001 legislative session ended in a budget impasse; thus, the 2000 Appropriation Act remains in effect. Actions approved in the 2000 legislative session include items that impact 2001-02 such as funding for the continuation of the November 25, 2000 salary increases, funds for the operation and maintenance costs of new facilities, and fringe benefit rate updates. Attachment II provides an analysis of the changes in the University's operating appropriations for 2001-2002.

The General Assembly did not approve any capital outlay authorizations for the 2001-2002 budget. The Governor administratively approved an $11 million increase for the Stadium Expansion, Phase I project because the project is supported fully by private gifts and self-generated revenue.

Executive Order #74 has frozen the General Fund resources for six capital outlay projects as footnoted on Schedule 1 in Section IX. The University has submitted appeals to reinstate the General Fund resources and to move forward with the projects. At the time of this memorandum, the appeals have not been processed and thus the schedule for the projects is uncertain. The fiscal year 2002 budgets developed for these projects assume appeals will be approved prior to the scheduled bid dates for the projects and that the original project schedules may be maintained.

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 $348.1 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 2001-2002 Base Budgets Summary schedule displays the application of other adjustments to the initial 2001-2002 base budgets. Separate columns are shown for new base initiatives (which includes restricted revenue growth), and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. Selected major new initiatives are described briefly below:

- Tobacco Indemnification and Community Revitalization Commission provided $6,512,962 as the second year of funding for the Bioinformatics initiative.
- As a major research support effort, the University is seeking to leverage the Commonwealth's Technology Research Fund by earmarking $485,558 of matching funds in 2001-2002. The funding supports two initiatives – one in Computer Science/Bioinformatics the other in Manufacturing in Industrial Engineering

- Additional support for research is provided through the allocation of $500,000 to allow for the expansion to the University's partnership with Carilion for the Medical Bioinformatics Research Center.
- Initiatives designated by the General Assembly include $271,719 to be provided to Physical Plant for the operation and maintenance of new facilities (Shanks & Shultz).
- Technology Initiatives -- During September 1996 the University approved a substantial increase in funding for technology initiatives for fiscal years ending 1997 through 2003. That decision addressed resource requests in the areas of instructional technology, distance learning networks and centers, the legacy computing environment, the new distributed computing environment, and administrative information systems. In 1999-2000, the University allocated sufficient ongoing funding to the Vice President for Information Systems to fully address the ongoing elements of the technology initiatives. As the final element of the plan, a one-time allocation of $862,000 is allocated to technology initiatives for 2001-2002 to accomplish the final requirement of the original plan.
- To comply with changes in federal reporting and reimbursement requirements, the University must continue to allocate resources to cover certain administrative and clerical costs of sponsored programs. During the development of the budget, the University was able to identify sufficient base and one-time resources to avoid a reallocation of overhead recoveries in 2001-2002. Since additional base funding of only $116,000 is available, one-time resources totaling $548,536 are also required. This brings the total base budget to $299,848 in 2001-2002. Because the University is using one-time resources for this issue in 2001-2002, a long-term solution is still required for 2002-2003.
- The University will continue to provide a one-time supplement to the central equipment fund of $500,000 to maintain the fund at the 2000-2001 level. This supplement provides $400,000 for distribution by the Provost and $100,000 for the Executive Vice President.
- The University is renewing the initiative fund to address instruction, research, and outreach strategic goals with $500,000 of one-time funding.
- One-time funding of $460,000 is again provided for CIL Grants.
- The Northern Virginia Center "Footprints" initiative is supported by a $250,000 one-time allocation.
- To increase the University's competitiveness in recruiting highly qualified graduate students, the University is piloting a program in 2001-2002 that will provide funding for a portion of the cost of health insurance for full-time graduate students receiving a full or partial assistantship, including graduate research assistants, graduate teaching assistants, and graduate assistants. If the program is determined to be successful in recruiting and retaining graduate students, funding for this new benefit may be phased in over a number of years. The program will be administered through the Graduate School. As approved by the Board, the University has set aside $250,000 in 2001-2002.
- In 2000-2001 the University established the Office for the Dean of the Graduate School. The University is completing this commitment in 2001-2002 by providing $117,305 in base and one-time resources.
- To continue support for the Institute for Distance and Distributed Learning (IDDL), $387,831 in one-time support is provided.
- College of Veterinary Medicine: The University continues the policy decision to allow the College to expand its program through the use of revenues from the anticipated enrollment growth of new out-of-state students. The estimate for these incremental resources for 2001-02 is $29,302. In accordance with the agreement with the state for approval of these additional students, these funds must be used to enhance the instructional program; they cannot be used to address basic instructional costs within the college. In addition, the budget recognizes anticipated revenue increases by the Veterinary Teaching Hospital of $300,000. The teaching hospital is a self-supporting unit, and these revenue increases are restricted to covering the costs of the unit.
- A one-time allocation of $27,000 has been approved to continue the University's efforts to recruit and retain African-American students.
- Support for the Master's in Information Technology program includes one-time allocations of $227,377 for IDDL/MIT developers and $190,000 for MIT instructors.
- The University is allocating $99,250 on a one-time basis to pilot a plan to comply with State Council's requirements for competency testing in the areas of writing and technology.

A complete list of funding items is available on Attachment III. The University Division E&G budget is balanced.

Because of the constraints on the 2001-02 budget, the University's ability to fund new initiatives was limited and in several cases one-time funding was utilized. This approach was not sufficient to address some critical needs in both academic programs and administrative support units. During the early part of 2001-02, the Executive Vice President and the Provost will evaluate how to utilize any remaining financial resources to support the University's most pressing needs.

Cooperative Extension/Agriculture Experiment Station Division (Agency 229) E&G Budget

The Cooperative Extension/Agriculture Experiment Station Division (CE/AES) budgets are displayed in Attachment V. This agency operates Cooperative Extension and the Agriculture Experiment Station as two separate programs, and the internal budgets maintain this distinction. This distinction is critical to meet legislative reporting requirements. Although the Cooperative Extension/Agriculture Experiment Station Division was not allocated additional General Funds as of July 1, 2001, CE and AES program costs have increased due to increases in central fixed costs (e.g., insurance and utilities), the continuation of the unfunded 2000-01 1% A/P faculty raise increment, and faculty promotions approved for 2001-2002. The combined effect of these unfunded cost increases has resulted in an unbalanced base budget for Agency 229. To rebalance the budgets a base reallocation of 2.15 percent of base operating budgets in AES and 2.93 percent in CE was necessary. Since the University was holding one-time savings in anticipation of the Governor's Executive Management Savings Program, the University will replace the base budget reductions on a one-time basis with the one-time savings as a temporary solution to the imbalance. This one-time support in 2001-02 provides the colleges with one year to implement changes to address the permanent budget adjustment. After these budget actions, unallocated one-time resources of $89,596 and $11,626 remain respectively in AES & CE. The CE and AES Program Directors should work on a process of submitting expenditure plans to the Provost on the priority use of these funds.

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), student financial assistance, and All Other Programs (Unique Military Activities, Federal Work Study, Surplus Property, and Alumni Affairs. The budget development processes for these programs and the changes for 2001-2002 are described below.

- Auxiliary Enterprises

  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 Executive Vice President prior to the beginning of the fiscal year. The total auxiliary operations will grow approximately 4.2 percent over the original 2000-2001 budget in 2001-2002. This increase includes revenues to cover the continuation of the FY01 raise and changes in operating and fixed costs. The majority of the growth in auxiliary budgets will occur in the Residential and Dining Programs, the Athletic Department, and the Electric Service Auxiliary.

  Activity levels in the Residential and Dining Programs auxiliary were increased to accommodate the continuation of the 2000 raise, changes in the cost of fringe benefits, a wage rate increase, and increases in operating and fixed costs. In addition, the budget will also include funding to implement the first of a two-year plan to install electronic security access systems in nineteen residence halls.

  The growth in the Athletic Department reflects the continuation of the 2000 raise, contract adjustments, increases in operating and fixed costs, and the first of a two-year plan to upgrade videography equipment. The Athletic fee was not increased for 2001-2002; this additional support is mainly the result of an increase in the revenue from the sale of general and season football tickets.

  The increase in the Electric Service Auxiliary reflects the debt service and other costs associated with the expansion of the electric substation and the extension of high voltage circuitry to parts of the campus to accommodate recent growth. In addition, activity levels in the Electric Service Auxiliary were increased to accommodate increases in operating and fixed costs and the continuation of the 2000 raise.

Since some auxiliary budgets are dependent on student fees, all fee increases planned for 2001-2002 were reviewed to ensure compliance with legislation limiting the maximum fee increases passed by the General Assembly during the 1998 session and continued by the 2000 session.

- <u>Financial Assistance for E&G Programs (Sponsored Programs)</u>

  Financial Assistance for Educational and General Programs is comprised of sponsored program activities and the Eminent Scholars program. Virginia Tech has realized increases in sponsored programs funding over prior years and this trend is expected to continue in the coming year. Consistent with this trend, the University is projecting growth in sponsored programs activity for 2001-2002 of $9.8 million or 8.9% as a result of an increased focus on research activities. The sponsored programs budget is a reflection of the estimated total activity for the fiscal year. The Office of Sponsored Programs establishes individual budgets as new projects are awarded. The Budget Office works with the Office of the Vice Provost for Research to estimate the annual revenues and expenses.

- <u>Student Financial Assistance</u>

  The internal budget for the Student Financial Assistance Program includes state-supported student aid and an estimate of the Virginia Graduate and Undergraduate Assistance Program. In 2001-2002, total funding of the two programs is expected to decrease by 0.6 percent from the original 2000-2001 budgeted level. The state-supported student financial assistance of $10,407,158 in 2001-2002 is 6.6 percent less than the original 2000-2001 budget as the result of $739,300 less for undergraduate scholarships being appropriated. The Virginia Graduate and Undergraduate Assistance Program (VGUAP) is projected to be $2,046,275 of which $46,275 is General Fund support. The nongeneral fund portion of the VGUAP program is $666,086 larger than the original 2000-2001 budget.

- <u>All Other Programs</u>

  All Other Programs 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 nongeneral fund resources that are designated for a specific purpose except for the Unique Military Activities program that is funded by a General Fund appropriation through the Virginia Military Institute. The Budget Office works with the Commandant of the Virginia Tech Corps of Cadets to establish the expense allocations for these funds. The University uses the allowable budget categories provided by the State Council of Higher Education to develop the expenditure budgets. For 2001-2002, the appropriation for Virginia Tech will be $1,311,000, which is an increase of $58,900 or 4.7 percent, over the current year. The funds must be utilized to support the military activities of the Corps of Cadets.

<u>Position Allocations</u>

The total allocation of positions for the University is based on the legislative authorization of positions as approved by the 2000 General Assembly. The maximum internal employment levels are allocated by position category in Attachment VII of the 2001-2002 Authorized Budget Document. These allocations are for both the University and Cooperative Extension/Agriculture Experiment Station Divisions and have been loaded into the Banner Human Resources Information System. The approved position allocations for 2001-2002 have been overlaid onto the 2000-2001 base position allocations. These incremental allocations will also be loaded into the University's Human Resources Information System.

Graduate Assistant (GA) positions are not currently limited in number by the Commonwealth. As a result, GA positions are not included in this allocation of positions. However, GA positions are constrained by funding. Payment of tuition for Graduate Assistants is limited to scholarship funds (999xxx accounts), overhead funds, or private funds. Tuition waivers (997xxx accounts) may be used only for Graduate Teaching Assistants and may not be distributed to Graduate Assistants. To reiterate, Educational and General funds may not be used to fund tuition for Graduate Assistants. These funding restrictions are stipulated by the Code of Virginia.

Attachment VII displays the allocation of positions by senior management area. These allocations will be maintained in the Banner Human Resources Information System. While Personnel Services 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 assigned to the Executive Vice President and the Provost.

Attachment VIII displays the 2001-2002 allocations of the Equipment Trust Fund. The State allocation to the University for 2001-2002 is $7,937,230. The 2001-2002 Equipment Trust Fund allocation is identical to the 2000-2001 allocation.

The equipment enhancement fund allocation for 2001-2002 remains unchanged from 2000-2001 and is shown on Attachment VIII. The $500,000 of supplemental equipment funding provided in 2000-2001 is continued in 2001-2002 on a one-time basis. The supplemental equipment funding will provide the Provost with $400,000 and the Executive Vice President with $100,000 on a one-time basis.

Capital Outlay Project Authorizations

The University will begin fiscal year 2002 with $338,110,000 of capital outlay authorizations. This includes $180,514,000 of Educational and General projects and $157,596,000 of auxiliary enterprise projects. The Educational and General projects are supported by a mix of General Fund support from the state and self-generated revenue from the University. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts.

For fiscal year 2002, an estimated $80.9 million of the $338,110,000 of capital outlay authorizations will be spent. The major Educational and General projects underway include Chemistry/Physics – Phase II, Williams Hall Renovation, Bioinformatics Building, and Dairy Science Facilities. Major auxiliary enterprise projects include Alumni/CEC/Hotel Complex and Stadium Expansion – Phase I. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2002, auxiliary enterprise capital project authorizations for fiscal year 2002, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2001. The estimated expenses for 2000-2001 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 2000-2001 and the balance available on June 30, 2001 may vary slightly from the report depending on the level of expenses recorded during the month of June 2001.

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 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 and are approved by the Executive Vice President prior to entry into the system.

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 any errors. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2001 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 to the vice presidents, deans, vice provosts, and fiscal officers. A copy of this document will also be placed in the Newman Library and is available on the web at www.obfp.vt.edu. The Budget Office will conduct a meeting with the fiscal officers of each budget responsibility center in late June to review the 2001-2002 budget allocations.

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

Attachments

cc: David Ford
Dixon Hanna
Tim Hodge
Laurie Coble

VIRGINIA TECH

2001-2002

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components

Virginia Tech

Fiscal Year 2001-2002

	Total Operating Budgets	Educational and General: University Division	Educational and General: CE/AES Division	Educational and General: Total	Other University Division Programs: Auxiliary Enterprises	Other University Division Programs: Financial Assistance For E&G Programs	Other University Division Programs: Student Financial Aid	Other University Division Programs: Other
Revenues [a]								
General Fund	**$260,875,529**	$186,695,994	$61,662,500	$248,358,494		$752,602	$10,453,433	$1,311,000
	39%	*54%*	*82%*	*59%*		*1%*	*84%*	*30%*
Tuition and Fees	**134,512,856**	134,512,856		134,512,856				
	20%	*39%*		*32%*				
Federal Funds	**13,237,983**		13,237,983	13,237,983				
	2%		*18%*	*3%*				
E&G Sales and Services	**8,644,401**	8,194,401	450,000	8,644,401				
	1%	*2%*	*1%*	*2%*				
Auxiliary Fees, Sales and Services	**117,325,274**			0	117,325,274			
	17%			*0%*	*100%*			
Financial Assistance for E&G Programs	**118,555,326**			0		118,555,326		
	18%			*0%*		*99%*		
Private Support for VGUAP	**2,000,000**			0			2,000,000	
	0%			*0%*			*16%*	
All Other Income	**21,896,343**	18,725,012	150,000	18,875,012				3,021,331
	3%	*5%*	*0%*	*4%*				*70%*
Total Revenues	**677,047,712**	348,128,263	75,500,483	423,628,746	117,325,274	119,307,928	12,453,433	4,332,331
Expenditures [b]								
Educational and General	**423,628,746**	348,128,263	75,500,483	423,628,746				
	63%	*100%*	*100%*	*100%*				
Auxiliary Operations	**117,229,412**				117,229,412			
	17%				*100%*			
Financial Assistance for E&G Programs	**119,307,928**					119,307,928		
	18%					*100%*		
State Student Financial Aid	**12,453,433**						12,453,433	
	2%						*100%*	
All Other Programs	**4,332,331**							4,332,331
	1%							*100%*
Total Expenditures	**676,951,850**	**348,128,263**	**75,500,483**	**423,628,746**	**117,229,412**	**119,307,928**	**12,453,433**	**4,332,331**
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**-95,862**				-95,862			
Net Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Notes:
a/ percentages reflect revenues by revenue classification within program areas
b/ percentages reflect expenditures by program

Comparison of Consolidated Operating Budget to BOV Approved Budget

Virginia Tech

Fiscal Year 2001-2002

(Dollars in Thousands)

	Final Operating Budget	BOV Approved Budget	Difference
Revenues			
Educational and General			
General Fund	$248,358	$248,358	$0
Tuition and Fees	134,513	134,513	0
Federal Funds	13,238	13,238	0
All Other Income	27,519	27,519	0
Subtotal E&G	423,629	423,629	0
Auxiliary Fees	117,325	117,325	0
Financial Assistance for E&G Programs	119,308	119,308	0
Student Financial Aid			0
General Fund	10,453	10,453	0
VGUAP	2,000	2,000	0
Subtotal Student Financial Aid	12,453	12,453	0
All Other Programs	4,332	4,332	0
Total Revenues	677,047	677,047	0
Expenditures			
Educational and General	423,629	423,629	0
Auxiliary Operations	117,229	117,229	0
Financial Assistance for E&G Programs	119,308	119,308	0
Student Financial Aid	12,453	12,453	0
All Other Programs	4,332	4,332	0
Total Expenses	676,951	676,951	0
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	-96	-96	0
Net Total	**$0**	**$0**	**$0**

VIRGINIA TECH

2001-2002

APPROPRIATIONS

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)									
Educational & General	$172,929,967	$143,816,115	$316,746,082				$172,929,967	$143,816,115	$316,746,082
Student Financial Assistance				$10,332,158	$0	$10,332,158	10,332,158	0	10,332,158
Sponsored Programs					86,348,664	86,348,664	0	86,348,664	86,348,664
Auxiliary Enterprises					104,967,283	104,967,283	0	104,967,283	104,967,283
Total	$172,929,967	$143,816,115	$316,746,082	$10,332,158	$191,315,947	$201,648,105	$183,262,125	$335,132,062	$518,394,187
Adjustments to Establish Beginning 2000-01 Budget									
FY 1999 Salary Adjustments/Fringe Rate Changes	$799,307	$0	$799,307				$799,307	$0	$799,307
12 Month Cost of FY 2000 Salary Increase	3,982,668	45,926	4,028,594				3,982,668	45,926	4,028,594
FY 2000 T&R Faculty Salary Continuation	3,329,641	0	3,329,641				3,329,641	0	3,329,641
FY 2000 A/P Faculty Salary Continuation	331,018	0	331,018				331,018	0	331,018
FY 2000 GTA & PT Faculty Salary Continuation	180,978	0	180,978				180,978	0	180,978
Retirement Contributions	376,085	4,336	380,421				376,085	4,336	380,421
Group Life Insurance Premiums	1,325,222	15,282	1,340,504				1,325,222	15,282	1,340,504
Retiree Health Insurance	2,015,901	614,837	2,630,738				2,015,901	614,837	2,630,738
Workers' Compensation Insurance	177,690	0	177,690				177,690	0	177,690
Transfer Funds for ERC in Power Electronics				$300,000	$0	$300,000	300,000	0	300,000
Transfer Funds for Virginia Writing Project	8,625	0	8,625				8,625	0	8,625
Remove One-Time Funding for Y2K Compliance	(1,495,816)	0	(1,495,816)				(1,495,816)	0	(1,495,816)
Remove One-Time Funding for Solitude	(25,000)	0	(25,000)				(25,000)	0	(25,000)
Remove One-Time Funding for Arboretum	(50,000)	0	(50,000)				(50,000)	0	(50,000)
Retirement Plan Technical Adjustment	(144,464)	0	(144,464)				(144,464)	0	(144,464)
General Liability Premium Adjustment	40,448	0	40,448				40,448	0	40,448
VALORS Retirement Contribution	110,633	0	110,633				110,633	0	110,633
Annualize O&M for ACITC Facility	436,419	0	436,419				436,419	0	436,419
Transfer Health Insurance to Agency 229	(376,440)	0	(376,440)				(376,440)	0	(376,440)
Subtotal Adjustments	$11,022,915	$680,381	$11,703,296	$300,000	$0	$300,000	$11,322,915	$680,381	$12,003,296
Total Activity-Based Budget	$183,952,882	$144,496,496	$328,449,378	$10,632,158	$191,315,947	$201,948,105	$194,585,040	$335,812,443	$530,397,483
Governor's Proposal for 2000-01									
Changes (to 1999-2000 Budget)									
Faculty Salaries	$2,137,508	$0	$2,137,508				$2,137,508	$0	$2,137,508
Bioinformatics Center NGF Equipment	0	2,380,000	2,380,000				0	2,380,000	2,380,000
Support for O&M of New Facilities	47,687	0	47,687				47,687	0	47,687
Fund Enrollment Growth	0	52,696	52,696				0	52,696	52,696
Adjust General Liability Premium	(14,449)	0	(14,449)				(14,449)	0	(14,449)
Transfer ETF Lease Payment to Treasury Board	(5,667,014)	(415,254)	(6,082,268)				(5,667,014)	(415,254)	(6,082,268)
Ancillary and Continuing Education Activities	0	4,286,938	4,286,938				0	4,286,938	4,286,938
E&G Federal Work Study	0	336,875	336,875				0	336,875	336,875
Sponsored Programs				$0	$3,542,575	$3,542,575	0	3,542,575	3,542,575
Auxiliary Enterprises				0	6,592,787	6,592,787	0	6,592,787	6,592,787
Subtotal Governor's Changes	($3,496,268)	$6,641,255	$3,144,987	$0	$10,135,362	$10,135,362	($3,496,268)	$16,776,617	$13,280,349
Governor's Proposed for 2000-01	**$180,456,614**	**$151,137,751**	**$331,594,365**	**$10,632,158**	**$201,451,309**	**$212,083,467**	**$191,088,772**	**$352,589,060**	**$543,677,832**
Conference Committee Changes for 2000-01									
Address Critical Operating Needs	$1,250,000	$0	$1,250,000				$1,250,000	$0	$1,250,000
VCCER Office in Abingdon	75,000	0	75,000				75,000	0	75,000
Alexandria Research Institute	500,000	0	500,000				500,000	0	500,000
Increase Tuition for Faculty/Classified Salaries	(1,523,605)	1,523,605	0				(1,523,605)	1,523,605	0
Equine Medical Center	50,000	0	50,000				50,000	0	50,000
Faculty Salaries	1,391,420	0	1,391,420				1,391,420	0	1,391,420
Tuition Assistance for Minority Graduate Students				$75,000	$0	$75,000	75,000	0	75,000
Undergraduate Student Financial Assistance				739,300	0	739,300	739,300	0	739,300
Subtotal Conference Committee Changes	$1,742,815	$1,523,605	$3,266,420	$814,300	$0	$814,300	$2,557,115	$1,523,605	$4,080,720
Proposed for 2000-01	**$182,199,429**	**$152,661,356**	**$334,860,785**	**$11,446,458**	**$201,451,309**	**$212,897,767**	**$193,645,887**	**$354,112,665**	**$547,758,552**

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Proposed for 2000-01									
Educational & General	$182,199,429	$152,661,356	$334,860,785				$182,199,429	$152,661,356	$334,860,785
Student Financial Assistance				$11,146,458	$0	$11,146,458	11,146,458	0	11,146,458
Sponsored Programs				$300,000	89,891,239	90,191,239	300,000	89,891,239	90,191,239
Auxiliary Enterprises					111,560,070	111,560,070	0	111,560,070	111,560,070
Total	$182,199,429	$152,661,356	$334,860,785	$11,446,458	$201,451,309	$212,897,767	$193,645,887	$354,112,665	$547,758,552
Additional Incremental Adjustments for 2001-02									
12 Month Cost of FY 2000 Salary Increase	$3,671	$42	$3,713				$3,671	$42	$3,713
Retirement Contributions	16,351	189	16,540				16,351	189	16,540
Group Life Insurance Premiums	57,618	664	58,282				57,618	664	58,282
Retiree Health Insurance	87,648	26,732	114,380				87,648	26,732	114,380
Retirement Plan Technical Adjustment	(3,968)	0	(3,968)				(3,968)	0	(3,968)
VALORS Retirement Contribution	4,810	0	4,810				4,810	0	4,810
Subtotal Adjustments	$166,130	$27,627	$193,757	$0	$0	$0	$166,130	$27,627	$193,757
Governor's Proposal for 2001-02									
Changes (to 2000-01 Budget)									
Faculty Salaries	$1,808,661	$0	$1,808,661				$1,808,661	$0	$1,808,661
Bioinformatics Center NGF Equipment	0	1,050,000	1,050,000				0	1,050,000	1,050,000
Support for O&M of New Facilities	537,800	0	537,800				537,800	0	537,800
Fund Enrollment Growth	17,334	147,168	164,502				17,334	147,168	164,502
Adjust General Liability Premium	(4,101)	0	(4,101)				(4,101)	0	(4,101)
Ancillary and Continuing Education Activities	0	950,000	950,000				0	950,000	950,000
Sponsored Programs				$0	$3,337,000	$3,337,000	0	3,337,000	3,337,000
Auxiliary Enterprises				0	4,507,177	4,507,177	0	4,507,177	4,507,177
Subtotal Governor's Changes	$2,359,694	$2,147,168	$4,506,862	$0	$7,844,177	$7,844,177	$2,359,694	$9,991,345	$12,351,039
Governor's Proposed for 2001-02	$184,725,253	$154,836,151	$339,561,404	$11,446,458	$209,295,486	$220,741,944	$196,171,711	$364,131,637	$560,303,348
Conference Committee Changes for 2001-02									
Faculty Salaries	$1,177,360	$0	$1,177,360				$1,177,360	$0	$1,177,360
Delete GF Enrollment Growth Funding	(17,334)	0	(17,334)				(17,334)	0	(17,334)
Undergraduate Student Financial Assistance				($739,300)	$0	($739,300)	(739,300)	0	(739,300)
Subtotal Conference Committee Changes	$1,160,026	$0	$1,160,026	($739,300)	$0	($739,300)	$420,726	$0	$420,726
Proposed for 2001-02	**$185,885,279**	**$154,836,151**	**$340,721,430**	**$10,707,158**	**$209,295,486**	**$220,002,644**	**$196,592,437**	**$364,131,637**	**$560,724,074**

Note: The Higher Education Equipment Trust Fund allocations of $7,937,230 in each year of the biennium are not included.

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)									
Educational & General	1,866.27	2,051.98	3,918.25				1,866.27	2,051.98	3,918.25
Student Financial Assistance						0.00	0.00	0.00	0.00
Sponsored Programs					713.80	713.80	0.00	713.80	713.80
Auxiliary Enterprises					788.10	788.10	0.00	788.10	788.10
Total	1,866.27	2,051.98	3,918.25	0.00	1,501.90	1,501.90	1,866.27	3,553.88	5,420.15
Adjustments to Establish Beginning 2000-01 Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Activity-Based Budget	1,866.27	2,051.98	3,918.25	0.00	1,501.90	1,501.90	1,866.27	3,553.88	5,420.15
Governor's Proposal for 2000-01									
Changes (to 1999-2000 Budget)									
Support for O&M of New Facilities	2.00		2.00				2.00	0.00	2.00
Adjust Fund Split for Instructional Program	140.38	-140.38	0.00				140.38	-140.38	0.00
Sponsored Programs					30.00	30.00	0.00	30.00	30.00
Auxiliary Enterprises					27.00	27.00	0.00	27.00	27.00
Subtotal Governor's Changes	142.38	-140.38	2.00	0.00	57.00	57.00	142.38	-83.38	59.00
Governor's Proposed for 2000-01	2,008.65	1,911.60	3,920.25	0.00	1,558.90	1,558.90	2,008.65	3,470.50	5,479.15
Conference Committee Changes for 2000-01									
Address Critical Operating Needs	17.50		17.50				17.50	0.00	17.50
VCCER Office in Abingdon	1.00		1.00				1.00	0.00	1.00
Alexandria Research Institute	5.50		5.50				5.50	0.00	5.50
Subtotal Conference Committee Changes	24.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	24.00
Proposed for 2000-01	**2,032.65**	**1,911.60**	**3,944.25**	**0.00**	**1,558.90**	**1,558.90**	**2,032.65**	**3,470.50**	**5,503.15**

Schedule 2

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Proposed for 2000-01									
Educational & General	2,032.65	1,911.60	3,944.25				2,032.65	1,911.60	3,944.25
Student Financial Assistance							0.00	0.00	0.00
Sponsored Programs					743.80	743.80	0.00	743.80	743.80
Auxiliary Enterprises					815.10	815.10	0.00	815.10	815.10
Total	2,032.65	1,911.60	3,944.25	0.00	1,558.90	1,558.90	2,032.65	3,470.50	5,503.15
Additional Incremental Adjustments for 2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Proposal for 2001-02									
Changes (to 2000-01 Budget)									
Support for O&M of New Facilities	7.50		7.50				7.50	0.00	7.50
Sponsored Programs					30.00	30.00	0.00	30.00	30.00
Auxiliary Enterprises					27.00	27.00	0.00	27.00	27.00
Subtotal Governor's Changes	7.50	0.00	7.50	0.00	57.00	57.00	7.50	57.00	64.50
Governor's Proposed for 2001-02	2,040.15	1,911.60	3,951.75	0.00	1,615.90	1,615.90	2,040.15	3,527.50	5,567.65
Conference Committee Changes for 2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed for 2001-02	**2,040.15**	**1,911.60**	**3,951.75**	**0.00**	**1,615.90**	**1,615.90**	**2,040.15**	**3,527.50**	**5,567.65**

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)	$56,187,265	$17,026,590	$73,213,855
Adjustments to Establish Beginning 2000-01 Budget			
FY 1999 Salary Adjustments/Fringe Rate Changes	($412,978)	$0	($412,978)
12 Month Cost of FY 2000 Salary Increase	934,374	78,498	1,012,872
FY 2000 T&R Faculty Salary Continuation	651,694	0	651,694
FY 2000 A/P Faculty Salary Continuation	336,885	0	336,885
FY 2000 GTA & PT Faculty Salary Continuation	11,662	0	11,662
Retirement Contributions	85,286	7,165	92,451
Group Life Insurance Premiums	357,302	30,017	387,319
Retiree Health Insurance	602,379	157,735	760,114
Transfer Health Insurance from Agency 208	376,440	0	376,440
Retirement Plan Technical Adjustment	(157,439)	0	(157,439)
Subtotal Adjustments	$2,785,605	$273,415	$3,059,020
Total Activity-Based Budget	$58,972,870	$17,300,005	$76,272,875
Governor's Proposal for 2000-01			
Changes (to 1999-2000 Budget)			
Faculty Salaries	$549,549	$0	$549,549
Subtotal Governor's Changes	$549,549	$0	$549,549
Governor's Proposed for 2000-01	$59,522,419	$17,300,005	$76,822,424
Conference Committee Changes for 2000-01			
Rural Prosperity Study Commission	$100,000	$0	$100,000
Plan to Serve	400,000	0	400,000
Change Funding for Faculty Salary Increases	(35,800)	35,800	0
Commercial Fish and Shellfish Technology	50,000	0	50,000
Faculty Salaries	298,100	0	298,100
Subtotal Conference Committee Changes	$812,300	$35,800	$848,100
Proposed for 2000-01	**$60,334,719**	**$17,335,805**	**$77,670,524**

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Proposed for 2000-01	$60,334,719	$17,335,805	$77,670,524
Additional Incremental Adjustments for 2001-02			
12 Month Cost of FY 2000 Salary Increase	$861	$72	$933
Retirement Contributions	3,708	311	4,019
Group Life Insurance Premiums	15,535	1,305	16,840
Retiree Health Insurance	26,190	6,858	33,048
Retirement Plan Technical Adjustment	(1,924)	0	(1,924)
Subtotal Adjustments	$44,370	$8,546	$52,916
Governor's Proposal for 2001-02			
Changes (to 2000-01 Budget)			
Faculty Salaries	$465,003	$0	$465,003
Subtotal Governor's Changes	$465,003	$0	$465,003
Governor's Proposed for 2001-02	$60,844,092	$17,344,351	$78,188,443
Conference Committee Changes for 2001-02			
Rural Prosperity Study Commission	($50,000)	$0	($50,000)
Change Funding for Faculty Salary Increases	(18,880)	18,880	0
Faculty Salaries	252,240	0	252,240
Subtotal Conference Committee Changes	$183,360	$18,880	$202,240
Proposed for 2001-02	**$61,027,452**	**$17,363,231**	**$78,390,683**

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)	813.65	378.47	1,192.12
Adjustments to Establish Beginning 2000-01 Budget	0.00	0.00	0.00
Total Activity-Based Budget	813.65	378.47	1,192.12
Governor's Proposal for 2000-01	0.00	0.00	0.00
Conference Committee Changes for 2000-01			
Rural Prosperity Study Commission	1.00	0.00	1.00
Plan to Serve	8.00	0.00	8.00
Subtotal Conference Committee Changes	9.00	0.00	9.00
Proposed for 2000-01	**822.65**	**378.47**	**1,201.12**

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Proposed for 2000-01	822.65	378.47	1,201.12
Additional Incremental Adjustments for 2001-02	0.00	0.00	0.00
Governor's Proposal for 2001-02	0.00	0.00	0.00
Conference Committee Changes for 2001-02	0.00	0.00	0.00
Proposed for 2001-02	**822.65**	**378.47**	**1,201.12**

VIRGINIA TECH

2001-2002

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2001-2002 Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts			Fund 0307	Total
REVENUES	BASE	ONE-TIME	TOTAL - 0300	CONTINUING EDUCATION	BIOINFORMATICS	TOTAL - 0302	TECHNOLOGY FEE	ALL FUNDS
General Fund	$185,885,279		$185,885,279			$0		$185,885,279
Central Fund Estimate	810,715		810,715			0		810,715
Subtotal General Fund	186,695,994	0	186,695,994	0	0	0	0	186,695,994
Nongeneral Funds								
Regular Tuition	122,625,874	2,500,938	125,126,812			0		125,126,812
Veterinary Medicine Tuition	2,730,880		2,730,880			0		2,730,880
Veterinary Medicine Out-of-State Tuition	899,840		899,840			0		899,840
Technology Fee			0			0	915,534	915,534
Miscellaneous Fees	1,604,565		1,604,565			0		1,604,565
Sales & Services								
Unrestricted	193,000		193,000			0		193,000
Restricted	1,001,401		1,001,401			0		1,001,401
Other E&G Income								
Unrestricted	343,974		343,974			0		343,974
Restricted	372,176		372,176			0		372,176
Tobacco Settlement Funding			0		6,512,962	6,512,962		6,512,962
Indirect Cost Recoveries	4,461,300		4,461,300			0		4,461,300
Veterinary Medicine Regional Capitation	3,235,225		3,235,225			0		3,235,225
Veterinary Medicine Clinic	3,800,000		3,800,000			0		3,800,000
Equine Medical Center	3,200,000		3,200,000			0		3,200,000
Endowment Income	21,600		21,600			0		21,600
								0
Distance Learning			0	108,000		108,000		108,000
Continuing Education Center Sales			0	5,715,000		5,715,000		5,715,000
COTA Sales			0	405,000		405,000		405,000
Hotel Roanoke Conference Center Sales			0	135,000		135,000		135,000
Continuing Education Operating			0	650,000		650,000		650,000
Subtotal Nongeneral Funds	144,489,835	2,500,938	146,990,773	7,013,000	6,512,962	13,525,962	915,534	161,432,269
Total Revenues	$331,185,829	$2,500,938	$333,686,767	$7,013,000	$6,512,962	$13,525,962	$915,534	$348,128,263
EXPENDITURES								
Teaching and Research Faculty	$112,482,400		$112,482,400	$511,000	$2,605,000	$3,116,000		115,598,400
Administrative and Professional Faculty	22,743,926		22,743,926	325,000	100,000	425,000		23,168,926
Summer Faculty	4,251,626		4,251,626			0		4,251,626
Classified	62,027,857		62,027,857	246,000	748,720	994,720		63,022,577
Graduate Assistants	15,187,282		15,187,282	23,000	160,000	183,000		15,370,282
Operating and Wage	113,760,256	-5,092,954	108,667,302	5,689,000	2,023,904	7,712,904	915,534	117,295,740
Fringe Benefits	53,012,550		53,012,550	219,000	875,338	1,094,338		54,106,888
New Base Allocations	1,676,382		1,676,382			0		1,676,382
New One-Time Allocations		7,593,892	7,593,892			0		7,593,892
Subtotal Expenditures	385,142,279	2,500,938	387,643,217	7,013,000	6,512,962	13,525,962	915,534	402,084,713
Recoveries and Expenditure Refunds	-53,956,450	0	-53,956,450			0		-53,956,450
Total Expenditures	$331,185,829	$2,500,938	$333,686,767	$7,013,000	$6,512,962	$13,525,962	$915,534	$348,128,263

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COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 Operating Budgets

REVENUES	Cooperative Extension	Agriculture Experiment Station	CE/AES Total
General Fund Appropriation	$32,833,143	$28,194,309	$61,027,452
Central Fund Estimate	268,493	366,555	635,048
Total General Fund	33,101,636	28,560,864	61,662,500
Nongeneral Funds			
Federal Funds -- Unrestricted	5,900,000	4,403,000	10,303,000
Federal Funds -- Fringes	730,823	0	730,823
Federal Funds -- Restricted	2,204,160	0	2,204,160
Soil Testing	90,000	0	90,000
Sales and Services	0	450,000	450,000
Services and Publications	25,000	0	25,000
Participant Fees	5,000	0	5,000
Other	20,000	10,000	30,000
Total Nongeneral Funds	8,974,983	4,863,000	13,837,983
Total Revenues	$42,076,619	$33,423,864	$75,500,483

EXPENDITURES	Cooperative Extension	Agriculture Experiment Station	CE/AES Total
Teaching and Research Faculty	$7,512,501	$12,041,448	$19,553,949
Administrative and Professional Faculty	14,574,008	426,814	15,000,822
Classified	7,084,299	7,878,261	14,962,560
Operating	5,786,535	5,613,832	11,400,367
Federal Restricted	2,204,160	0	2,204,160
Administrative/Fixed	1,682,916	1,631,533	3,314,449
Tuition Waivers/Rent	206,556	120,292	326,848
Fringe Benefits	9,135,548	5,832,655	14,968,203
New Initiatives - Base	-159,904	-120,971	-280,875
New Initiatives - One Time	50,000	0	50,000
Subtotal Expenditures	48,076,619	33,423,864	81,500,483
Recoveries from Localities	-6,000,000	0	-6,000,000
Total Expenditures	$42,076,619	$33,423,864	$75,500,483

New Initiative Funding for 2001-02

New Initiative	FUNDING Base	FUNDING One-Time	FUNDING Total	POSITION ALLOCATIONS TR	POSITION ALLOCATIONS AP	POSITION ALLOCATIONS GTA	POSITION ALLOCATIONS CL	POSITION ALLOCATIONS Total	Initial Distribution:
Prior Commitments									
7 Year Technology Plan		862,000	862,000					-	AIS
Admin Clerical Service Center	116,000	548,536	664,536					-	Central - Research
Shanks O&M	219,961	20,000	239,961				5.00	5.00	VP Admin Treasurer
Graduate School Dean	22,415	94,890	117,305					-	Graduate School
Dry Rendering Debt Service	135,564	(20,328)	115,236					-	Central - VP Admin
Natural History Museum Rent	82,858		82,858					-	Research
IDDL EnterpriseTuition Reservation		75,000	75,000					-	Central - IDDL
Oak Ridge National Labs		73,596	73,596					-	Research
University Leadership Development	66,037		66,037					-	Personnnel
Creative Governance Institute (Year 2)		65,000	65,000					-	VP Outreach
Landscape Architecture Lease (Yr 1)		63,157	63,157					-	Central Lease
Commonwealth Life Sciences Initiative	57,188		57,188					-	Fralin Biotech Ctr
ADA Operating Support	57,155		57,155					-	Central - ADA
Reserve for Dry Rendering O&M	150,000	(100,000)	50,000				1.00	1.00	Central - Undistributed
Web Master for Extended Campus		50,000	50,000					-	Graduate School
VP Special Initiatives Office	48,124		48,124					-	Provost/VPSI
CAVE Instructional Costs	47,718		47,718					-	Research
Reserve for Shultz FUA	45,075		45,075					-	Central - Undistributed
Student Athlete Advisor	44,494		44,494					-	Provost
Chemistry Post Doc		35,000	35,000	1.00				1.00	Arts and Sciences
Landscape Architecture Upfits		35,000	35,000					-	Architecture
Richmond Office Lease	32,003		32,003					-	Central Lease
Shultz O&M	25,758	6,000	31,758				0.50	0.50	VP Admin Treasurer
Special Events Coordinator	31,596		31,596					-	Development
Reserve for O&M of Other New Facilities	28,456		28,456				2.00	2.00	Central - Undistributed
African-American Recruitment		27,000	27,000					-	Provost
Ctr for Technology Impact		20,000	20,000					-	CHRE
Development Office Lease	19,851		19,851					-	Central Lease
Controller's Office Funding Switch	17,828		17,828				1.00	1.00	Controller
Richmond Office Operating Budget	4,963		4,963					-	EVP
New Initiatives									
Bioinformatics/Carilion Initiative (MBRC)		500,000	500,000					-	Undistributed
Presidential Initiatives		500,000	500,000					-	Central Pool
Equipment Enhancement		500,000	500,000					-	Central - Equipment
CIL Grants		460,000	460,000					-	Info Systems
Institute for Distance and Dist Learn		387,831	387,831					-	Undistributed
Technology Res. Match - Manufacturing		295,379	295,379	1.20			1.00	2.20	Engineering - ISE
NVC Footprint Program		250,000	250,000					-	Undistributed
Graduate Student Health Insurance	250,000		250,000					-	Central - Fringe Ben.
IDDL/MIT Developers		227,377	227,377					-	Undistributed
Technology Res. Match - Bioinformatics		190,179	190,179	1.00				1.00	A&S - Comp Sci
MIT Instructors		190,000	190,000					-	Provost
Computer Science (Enrollments)		90,000	90,000	2.00				2.00	Arts and Sciences
Collegiate Square Lease	74,036		74,036					-	Central Lease
University Distinguished Professor	70,000		70,000					-	Engineering
Competency Testing - Writing		54,250	54,250	0.25		0.25		0.50	Central - Provost
Competency Testing - Technology		45,000	45,000		0.25	0.25		0.50	Central - Provost
Vet Med New O/S Tuition	29,302		29,302					-	Vet Med
MIT Adjuncts		21,000	21,000					-	Provost
Ground Proximity Sensor		16,000	16,000					-	Transportation
								-	
Remaining Unallocated		2,012,025	2,012,025					-	Undistributed
Total New Initiatives	**1,676,382**	**7,593,892**	**9,270,274**	**5.45**	**0.25**	**0.50**	**10.50**	**16.70**	

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives in 2001-2002

	COOP	AES	CE/AES	Initial Distribution of Allocation
Base				
Soil Testing (Self-Generated)	$ 10,000		$ 10,000	Agriculture & Life Sciences
Base Budget Reallocation	(169,904)	(120,971)	(290,875)	CE/AES Colleges per approved plan
Subtotal Base	(159,904)	(120,971)	(280,875)	
One Time				
Rural Prosperity Study Commission	50,000	-	50,000	Agriculture & Life Sciences per approved plan
Reallocation Replacement	169,904	120,971	290,875	CE/AES Colleges per approved plan
Unassigned One Time Budget	11,626	89,596	101,222	Unallocated pending approved plan
Anticipated One Time Savings	(181,530)	(210,567)	(392,097)	2000-01 carryover including fringe savings
Subtotal One Time	50,000	-	50,000	
Total:	**$ (109,904)**	**$ (120,971)**	**$ (230,875)**	

VIRGINIA TECH

UNIVERSITY DIVISION

2001-2002 OPERATING BUDGETS

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UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

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	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2001-0 Base Budget**	One Time Adjustments	New Initiatives: Base Increases	New Initiatives: One-Time Increases	**2001-0 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture	5,792,905	338,784	6,144	1,306,517	819,465	1,589,631		(209,863)	9,643,583				9,643,583
Architecture	6,303,173	581,435	166,675	814,045	717,164	782,157		(38,206)	9,326,444			35,000	9,361,444
Business	10,653,041	864,664	656,239	696,172	906,887	504,445		(379,547)	13,901,901				13,901,901
Engineering	25,058,018	901,412	829,967	3,699,959	2,566,710	3,154,404		(592,732)	35,617,739		70,000	255,511	35,943,250
Human Resources and Education	11,683,515	518,269	804,838	1,508,604	1,500,314	755,319		(15,804)	16,755,055			20,000	16,775,055
Arts & Sciences	39,642,091	849,596	1,753,983	4,919,254	6,482,642	3,648,461		(547,973)	56,748,054			284,740	57,032,794
Natural Resources	1,871,184	136,692		253,043	241,432	193,647		(54,735)	2,641,262				2,641,262
Veterinary Medicine	6,891,775	776,153		3,240,250	1,304,973	2,419,149		(501,706)	14,130,595		29,302		14,159,897
Veterinary Teaching Hospital						4,150,000		(350,000)	3,800,000				3,800,000
Equine Medical Center				610,049		2,589,951			3,200,000				3,200,000
Subtotal Veterinary Medicine	6,891,775	776,153	-	3,850,299	1,304,973	9,159,100	-	(851,706)	21,130,595	-	29,302	-	21,159,897
Library		2,310,738		2,610,687	32,110	7,109,323		(30,000)	12,032,858				12,032,858
Vice Provost Research	781,746	792,379		2,099,340	66,098	1,025,593		(78,875)	4,686,280		120,520	62,500	4,869,300
Biotechnology	160,013	51,893		60,484	43,431	187,313			503,134		52,000		555,134
Water Center						125,000			125,000				125,000
Coal and Energy	126,946			6,224		12,500	37,036		182,707				182,707
Subtotal Research	1,068,705	844,272	-	2,166,048	109,529	1,350,406	37,036	(78,875)	5,497,121	-	172,520	62,500	5,732,141
Graduate School		319,024		437,671	118,173	395,073			1,269,941		18,569	128,610	1,417,120
Extended Campus		448,498		589,270	25,612	603,958			1,667,338				1,667,338
Subtotal Graduate School	-	767,522	-	1,026,941	143,785	999,031	-	-	2,937,279	-	18,569	128,610	3,084,458
Vice Provost for Outreach	424,796	743,415		203,416		345,033			1,716,661			65,000	1,781,661
Continuing Education	107,200	273,047		528,044		220,000	266,670		1,394,961				1,394,961
Ctr for Org. and Technology Adv. (COTA)	451,106			48,578		61,435			561,119				561,119
Subtotal Vice Provost for Outreach	983,103	1,016,462	-	780,038	-	626,468	266,670	-	3,672,741	-	-	65,000	3,737,741
Senior VP & Provost	2,335,268	2,376,178	33,781	410,886	224,316	1,599,778			6,980,207		70,910	238,000	7,289,117
Enrollment Services		920,956		1,731,779		1,500,723			4,153,458				4,153,458
International Programs	46,079	245,316		99,213		529,437			920,045				920,045
Institute for Distance Learning	96,233	108,081		128,657	12,610	15,191			360,772				360,772
Subtotal Senior VP & Provost	2,477,580	3,650,531	33,781	2,370,535	236,927	3,645,129	-	-	12,414,482	-	70,910	238,000	12,723,392
VP Student Affairs	57,310	1,645,955		604,798	86,157	304,471			2,698,691				2,698,691
Bioinformatics Center													-
VP Information Systems		534,817		71,602		908,631		(24,000)	1,491,050			460,000	1,951,050
Media Services		499,668		888,820	39,188	1,672,538		(80,000)	3,020,214				3,020,214
Networking Infrastructure		223,374		1,317,757		1,011,774		(900,000)	1,652,905				1,652,905
Administrative Information Systems		1,237,414		8,455,913		6,772,360			16,465,687			862,000	17,327,687
Computing Center									-				-
Info Tech Acquisition									-				-
Subtotal VP Information Systems	-	2,495,273	-	10,734,093	39,188	10,365,303	-	(1,004,000)	22,629,857	-	-	1,322,000	23,951,857
Undistributed Academic Initiatives											178,456	3,777,233	3,955,689
TOTAL ACADEMIC AREAS	**112,482,400**	**17,697,759**	**4,251,626**	**37,341,035**	**15,187,282**	**44,187,295**	**303,706**	**(3,803,441)**	**227,647,662**	**-**	**539,757**	**6,188,594**	**234,376,013**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

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	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2001-0 Base Budget	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	2001-0 Adjusted Budget
NON ACADEMIC AREAS													
ADMINISTRATIVE UNITS													
President		209,049		519,460		446,334		(151,911)	1,022,932				1,022,932
General Counsel		215,885		70,608		40,000			326,493				326,493
EEO/AA Office		267,097		86,726		76,354			430,177				430,177
Executive Vice President		969,321		393,057		640,240			2,002,618		4,963		2,007,581
Internal Audit and Mgt Services		103,794		607,403		38,893			750,090				750,090
Personnel Administration		376,218		1,433,655		278,944			2,088,817		51,750		2,140,567
VP Multicultural Affairs		171,933		47,509		74,192			293,634				293,634
Vice President - Development		750,178		1,520,728		617,583			2,888,490		26,175		2,914,665
Environmental Health and Safety				829,348		284,195			1,113,543				1,113,543
Chief of Police		72,856		1,461,594		434,135		(157,000)	1,811,585				1,811,585
Asst Vice President for Facilities		386,451		11,212,115		2,548,468			14,147,035		203,932	26,000	14,376,967
University Architect		81,705		310,252		28,500			420,457				420,457
Vice President - Admin and Treasurer		366,644		171,717		139,000			677,362				677,362
Records Management				83,097		30,276			113,373				113,373
VP for Budget and Financial Management		534,251		559,475		96,385			1,190,111				1,190,111
University Controller		540,782		3,559,442		717,888			4,818,112		11,812		4,829,924
SELF SUPPORTING OPERATIONS													-
Printing Services				1,162,600		2,882,758	398,890	(4,222,622)	221,626				221,626
Digital Imaging				149,254		102,211	48,535	(300,000)	-				-
Airport				215,817		908,368	71,545	(466,659)	729,071			16,000	745,071
Motorpool				292,966		1,495,494	104,391	(1,892,851)	-				-
CENTRAL FIXED COSTS													-
Central Fringe Benefits							52,085,483	(240,000)	51,845,483		358,309	97,683	52,301,475
Equipment Trust Fund Lease Payment						415,254			415,254				415,254
Projected Classified Raise Costs													-
University Contingency						1,000,000			1,000,000				1,000,000
Computer Charges						19,748,233		(22,044,062)	(2,295,829)				(2,295,829)
Restricted Budgets						2,944,529			2,944,529	(5,702,745)	131,191	599,250	(2,027,775)
Insurance and Worker's Compensation						3,533,364		(1,502,118)	2,031,246				2,031,246
Utilities						10,728,337		(4,096,085)	6,632,252	488,791			7,121,043
Central Leases						4,956,271			4,956,271		96,929	63,157	5,116,357
Admin/Clerical Service Center						183,848			183,848		116,000	548,536	848,384
Other Fixed Costs						14,182,907		(15,079,701)	(896,794)	121,000	135,564	54,672	(585,558)
TOTAL NON ACADEMIC AREAS	**-**	**5,046,167**	**-**	**24,686,823**	**-**	**69,572,961**	**52,708,844**	**(50,153,009)**	**101,861,786**	**(5,092,954)**	**1,136,625**	**1,405,298**	**99,310,755**
TOTAL 208 (Fund 0300)	**$ 112,482,400**	**$ 22,743,926**	**$ 4,251,626**	**$ 62,027,858**	**$ 15,187,282**	**$ 113,760,256**	**$ 53,012,550**	**$ (53,956,450)**	**$ 329,509,447**	**$ (5,092,954)**	**$ 1,676,382**	**$ 7,593,892**	**$ 333,686,767**
INSTRUCTIONAL ENTERPRISE FUND (0302)													
Institute for Distance and Distributed Learning													-
CONTINUING EDUCATION ACTIVITY (0302)													-
Continuing Education Programs	501,000			76,000	23,000	5,571,000	84,000		6,255,000				6,255,000
Continuing Education Administration	10,000	325,000		170,000		10,000	135,000		650,000				650,000
IDDL - Continuing Education						108,000			108,000				108,000
TOBACCO COMMISSION FUNDING (0302)													
Virginia Bioinformatics Institute	2,605,000	100,000		748,720	160,000	2,023,904	875,338		6,512,962				6,512,962
TECHNOLOGY FEE (0307)						915,534			915,534				915,534
TOTAL OTHER GRANTS AND CONTRACTS	**3,116,000**	**425,000**	**-**	**994,720**	**183,000**	**8,628,438**	**1,094,338**	**-**	**14,441,496**	**-**	**-**	**-**	**14,441,496**
GRAND TOTAL 208 (All Funds)	**$ 115,598,400**	**$ 23,168,926**	**$ 4,251,626**	**$ 63,022,578**	**$ 15,370,282**	**$ 122,388,694**	**$ 54,106,888**	**$ (53,956,450)**	**$ 343,950,943**	**$ (5,092,954)**	**$ 1,676,382**	**$ 7,593,892**	**$ 348,128,263**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Teaching and Research Faculty

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Adjust Eminent Scholar Base	**Adjusted Base Budget**	Continue Nov. 25, 2000 Increase	Faculty Promotions	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture	5,709,624	(40,278)	5,669,346		7,920	5,677,266	112,464	3,175	5,792,905		5,792,905	5,792,905
Architecture	6,131,270	30,000	6,161,270		11,134	6,172,404	120,769	10,000	6,303,173		6,303,173	6,303,173
Business	10,236,399	167,000	10,403,399		43,013	10,446,412	201,629	5,000	10,653,041		10,653,041	10,653,041
Engineering	24,383,769	309,530	24,693,299		(145,073)	24,548,226	480,292	29,500	25,058,018		25,058,018	25,058,018
Human Resources and Education	11,414,320	2,637	11,416,957	22,000	10,478	11,449,435	224,830	9,250	11,683,515		11,683,515	11,683,515
Arts & Sciences	38,409,983	392,848	38,802,831	(7,843)	28,033	38,823,021	756,570	62,500	39,642,091		39,642,091	39,642,091
Natural Resources	1,846,856	167	1,847,023		(15,962)	1,831,061	36,378	3,745	1,871,184		1,871,184	1,871,184
Veterinary Medicine	6,660,599	58,651	6,719,250	15,802	10,389	6,745,441	135,434	10,900	6,891,775		6,891,775	6,891,775
Veterinary Teaching Hospital												
Equine Medical Center	215,193	(199,391)	15,802	(15,802)								
Subtotal Veterinary Medicine	6,875,791	(140,739)	6,735,052	-	10,389	6,745,441	135,434	10,900	6,891,775	-	6,891,775	6,891,775
Library												
Vice Provost Research	625,568	141,926	767,494		(338)	767,156	14,590		781,746		781,746	781,746
Biotechnology	115,152	38,566	153,718	4,027		157,745	2,268		160,013		160,013	160,013
Water Center	115,132	(115,132)										
Coal and Energy	70,431	53,499	123,930	1,629		125,559	1,387		126,946		126,946	126,946
Subtotal Research	926,284	118,858	1,045,142	5,656	(338)	1,050,460	18,245	-	1,068,705	-	1,068,705	1,068,705
Graduate School												
Extended Campus												
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach	392,564	24,800	417,364	(300)		417,064	7,732		424,796		424,796	424,796
Continuing Education	107,200	(26,300)	80,900	26,300		107,200			107,200		107,200	107,200
Ctr for Org. and Technology Adv. (COTA)	465,929	(24,000)	441,929			441,929	9,177		451,106		451,106	451,106
Subtotal Vice Provost for Outreach	965,693	(25,500)	940,193	26,000	-	966,193	16,910	-	983,103	-	983,103	983,103
Senior VP & Provost	2,080,499	213,789	2,294,288			2,294,288	40,980		2,335,268		2,335,268	2,335,268
Enrollment Services												
International Programs	45,189	0	45,189			45,189	890		46,079		46,079	46,079
Institute for Distance Learning		96,233	96,233			96,233			96,233		96,233	96,233
Subtotal Senior VP & Provost	2,125,688	310,022	2,435,710	-	-	2,435,710	41,870	-	2,477,580	-	2,477,580	2,477,580
VP Student Affairs	30,758	25,946	56,704			56,704	606		57,310		57,310	57,310
Bioinformatics Center												
VP Information Systems												
Media Services												
Networking Infrastructure												
Administrative Information Systems												
Computing Center												
Info Tech Acquisition												
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**109,056,434**	**1,150,492**	**110,206,926**	**45,813**	**(50,406)**	**110,202,333**	**2,145,997**	**134,070**	**112,482,400**	**-**	**112,482,400**	**112,482,400**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Teaching and Research Faculty

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Adjust Eminent Scholar Base	**Adjusted Base Budget**	Continue Nov. 25, 2000 Increase	Faculty Promotions	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President												
General Counsel												
EEO/AA Office												
Executive Vice President												
Internal Audit and Mgt Services												
Personnel Administration												
VP Multicultural Affairs												
Vice President - Development												
Environmental Health and Safety												
Chief of Police												
Asst Vice President for Facilities												
University Architect												
Vice President - Admin and Treasurer												
Records Management												
VP for Budget and Financial Management												
University Controller												
SELF SUPPORTING OPERATIONS												
Printing Services												
Digital Imaging												
Airport												
Motorpool												
CENTRAL FIXED COSTS												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs												
University Contingency												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
Utilities												
Central Leases												
Admin/Clerical Service Center												
Other Fixed Costs												
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL 208 (Fund 0300)	**$ 109,056,434**	**$ 1,150,492**	**$ 110,206,926**	**$ 45,813**	**$ (50,406)**	**$ 110,202,333**	**$ 2,145,997**	**$ 134,070**	**$ 112,482,400**	**$ -**	**$ 112,482,400**	**$ 112,482,400**
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	467,346		467,346			467,346			467,346	33,654	501,000	501,000
Continuing Education Administration	10,000		10,000			10,000			10,000		10,000	10,000
IDDL - Continuing Education												
TOBACCO COMMISSION FUNDING (0302)												
Virginia Bioinformatics Institute	950,001		950,001			950,001			950,001	1,654,999	2,605,000	2,605,000
TECHNOLOGY FEE (0307)												
TOTAL OTHER GRANTS AND CONTRACTS	**1,427,347**	**-**	**1,427,347**	**-**	**-**	**1,427,347**	**-**	**-**	**1,427,347**	**1,688,653**	**3,116,000**	**3,116,000**
GRAND TOTAL 208 (All Funds)	**$ 110,483,781**	**$ 1,150,492**	**$ 111,634,273**	**$ 45,813**	**$ (50,406)**	**$ 111,629,680**	**$ 2,145,997**	**$ 134,070**	**$ 113,909,747**	**$ 1,688,653**	**$ 115,598,400**	**$ 115,598,400**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Administrative and Professional Faculty

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Continue Nov. 25, 2000 Increase	Continue Nov. 25, 2000 Increment	Faculty Promotions	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture	332,650	165	332,815		332,815	4,477	1,492		338,784		338,784	338,784
Architecture	473,200	99,744	572,944		572,944	6,369	2,123		581,435		581,435	581,435
Business	848,239	1,204	849,443		849,443	11,416	3,805		864,664		864,664	864,664
Engineering	1,019,666	(136,551)	883,115		883,115	13,723	4,574		901,412		901,412	901,412
Human Resources and Education	533,006	(24,302)	508,704		508,704	7,173	2,391		518,269		518,269	518,269
Arts & Sciences	807,321	27,788	835,109		835,109	10,865	3,622		849,596		849,596	849,596
Natural Resources	134,282	(0)	134,282		134,282	1,807	602		136,692		136,692	136,692
Veterinary Medicine	690,877	66,687	757,564	4,811	762,375	10,334	3,445		776,153		776,153	776,153
Veterinary Teaching Hospital												
Equine Medical Center	76,957	(72,146)	4,811	(4,811)								
Subtotal Veterinary Medicine	767,834	(5,459)	762,375	-	762,375	10,334	3,445	-	776,153	-	776,153	776,153
Library	2,257,233	0	2,257,233		2,257,233	30,379	10,126	13,000	2,310,738		2,310,738	2,310,738
Vice Provost Research	1,314,271	(967,953)	346,318	433,582	779,900	7,325	5,154		792,379		792,379	792,379
Biotechnology		55,920	55,920	(4,027)	51,893				51,893		51,893	51,893
Water Center												
Coal and Energy		1,629	1,629	(1,629)								
Subtotal Research	1,314,271	(910,404)	403,867	427,926	831,793	7,325	5,154	-	844,272	-	844,272	844,272
Graduate School		314,134	314,134		314,134	4,890			319,024		319,024	319,024
Extended Campus	247,954	192,847	440,801		440,801	6,584	1,113		448,498		448,498	448,498
Subtotal Graduate School	247,954	506,981	754,935	-	754,935	11,474	1,113	-	767,522	-	767,522	767,522
Vice Provost for Outreach	776,410	(9,927)	766,483	(37,000)	729,483	10,449	3,483		743,415		743,415	743,415
Continuing Education	273,047		273,047		273,047				273,047		273,047	273,047
Ctr for Org. and Technology Adv. (COTA)												
Subtotal Vice Provost for Outreach	1,049,457	(9,927)	1,039,530	(37,000)	1,002,530	10,449	3,483	-	1,016,462	-	1,016,462	1,016,462
Senior VP & Provost	2,265,271	27,937	2,293,208		2,293,208	38,376	9,594		2,341,178	35,000	2,376,178	2,376,178
Enrollment Services	902,368	(542)	901,826		901,826	15,304	3,826		920,956		920,956	920,956
International Programs	264,626	(24,924)	239,702		239,702	4,491	1,123		245,316		245,316	245,316
Institute for Distance Learning		108,081	108,081		108,081				108,081		108,081	108,081
Subtotal Senior VP & Provost	3,432,265	110,552	3,542,817	-	3,542,817	58,171	14,543	-	3,615,531	35,000	3,650,531	3,650,531
VP Student Affairs	1,639,433	(52,627)	1,586,806	29,730	1,616,536	22,064	7,355		1,645,955		1,645,955	1,645,955
Bioinformatics Center												
VP Information Systems	752,821	(235,099)	517,722	3,586	521,308	10,132	3,377		534,817		534,817	534,817
Media Services	490,860	(0)	490,860		490,860	6,606	2,202		499,668		499,668	499,668
Networking Infrastructure	219,436	0	219,436		219,436	2,953	984		223,374		223,374	223,374
Administrative Information Systems	877,732	343,932	1,221,664		1,221,664	11,813	3,938		1,237,414		1,237,414	1,237,414
Computing Center												
Info Tech Acquisition												
Subtotal VP Information Systems	2,340,848	108,834	2,449,682	3,586	2,453,268	31,504	10,501	-	2,495,273	-	2,495,273	2,495,273
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**17,197,658**	**(284,001)**	**16,913,657**	**424,242**	**17,337,899**	**237,530**	**74,330**	**13,000**	**17,662,759**	**35,000**	**17,697,759**	**17,697,759**

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Administrative and Professional Faculty

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NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President	205,941	(588)	205,353		205,353	2,772	924		209,049		209,049	209,049
General Counsel	211,502	588	212,090		212,090	2,846	949		215,885		215,885	215,885
EEO/AA Office	262,389	0	262,389		262,389	3,531	1,177		267,097		267,097	267,097
Executive Vice President	586,167	235,833	822,000	202	822,202	7,889	2,630		832,720	136,601	969,321	969,321
Internal Audit and Mgt Services	101,964	0	101,964		101,964	1,372	457		103,794		103,794	103,794
Personnel Administration	281,548	86,693	368,241	2,925	371,166	3,789	1,263		376,218		376,218	376,218
VP Multicultural Affairs	168,575		168,575	333	168,908	2,269	756		171,933		171,933	171,933
Vice President - Development	849,210	(113,373)	735,837		735,837	10,756	3,585		750,178		750,178	750,178
Environmental Health and Safety												
Chief of Police	71,572	0	71,572		71,572	963	321		72,856		72,856	72,856
Asst Vice President for Facilities	379,639	(0)	379,639		379,639	5,109	1,703		386,451		386,451	386,451
University Architect	80,265	0	80,265		80,265	1,080	360		81,705		81,705	81,705
Vice President - Admin and Treasurer	359,184	(0)	359,184	1,950	361,134	4,133	1,378		366,644		366,644	366,644
Records Management												
VP for Budget and Financial Management	366,428	152,044	518,472	9,204	527,676	4,932	1,644		534,251		534,251	534,251
University Controller	389,585	144,206	533,791		533,791	5,243	1,748		540,782		540,782	540,782
SELF SUPPORTING OPERATIONS												
Printing Services												
Digital Imaging												
Airport												
Motorpool												
CENTRAL FIXED COSTS												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs												
University Contingency												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
Utilities												
Central Leases												
Admin/Clerical Service Center												
Other Fixed Costs												
TOTAL NON ACADEMIC AREAS	**4,313,968**	**505,404**	**4,819,372**	**14,614**	**4,833,986**	**56,685**	**18,895**	**-**	**4,909,566**	**136,601**	**5,046,167**	**5,046,167**
TOTAL 208 (Fund 0300)	**$ 21,511,626**	**$ 221,403**	**$ 21,733,029**	**$ 438,856**	**$ 22,171,885**	**$ 294,215**	**$ 93,225**	**$ 13,000**	**$ 22,572,325**	**$ 171,601**	**$ 22,743,926**	**$ 22,743,926**
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs												
Continuing Education Administration	290,000	25,000	315,000		315,000				315,000	10,000	325,000	325,000
IDDL - Continuing Education												
TOBACCO COMMISSION FUNDING (0302)												
Virginia Bioinformatics Institute	41,667		41,667		41,667				41,667	58,333	100,000	100,000
TECHNOLOGY FEE (0307)												
TOTAL OTHER GRANTS AND CONTRACTS	**331,667**	**25,000**	**356,667**	**-**	**356,667**	**-**	**-**	**-**	**356,667**	**68,333**	**425,000**	**425,000**
GRAND TOTAL 208 (All Funds)	**$ 21,843,293**	**$ 246,403**	**$ 22,089,696**	**$ 438,856**	**$ 22,528,552**	**$ 294,215**	**$ 93,225**	**$ 13,000**	**$ 22,928,992**	**$ 239,934**	**$ 23,168,926**	**$ 23,168,926**

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REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture	6,062		6,062		6,062	82	6,144		6,144	6,144
Architecture	164,450		164,450		164,450	2,225	166,675		166,675	166,675
Business	647,479		647,479		647,479	8,760	656,239		656,239	656,239
Engineering	818,887		818,887		818,887	11,080	829,967		829,967	829,967
Human Resources and Education	794,192	(17,100)	777,092	17,000	794,092	10,746	804,838		804,838	804,838
Arts & Sciences	1,730,569	(1)	1,730,568		1,730,568	23,415	1,753,983		1,753,983	1,753,983
Natural Resources										
Veterinary Medicine										
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-
Library										
Vice Provost Research										
Biotechnology										
Water Center										
Coal and Energy										
Subtotal Research	-	-	-	-	-	-	-	-	-	-
Graduate School										
Extended Campus										
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach										
Continuing Education										
Ctr for Org. and Technology Adv. (COTA)										
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost	33,289		33,289		33,289	492	33,781		33,781	33,781
Enrollment Services										
International Programs										
Institute for Distance Learning										
Subtotal Senior VP & Provost	33,289	-	33,289	-	33,289	492	33,781	-	33,781	33,781
VP Student Affairs	3,049	(3,049)								
Bioinformatics Center										
VP Information Systems										
Media Services										
Networking Infrastructure										
Administrative Information Systems										
Computing Center										
Info Tech Acquisition										
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**4,197,977**	**(20,150)**	**4,177,827**	**17,000**	**4,194,827**	**56,799**	**4,251,626**	**-**	**4,251,626**	**4,251,626**

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Continue Nov. 25, 2000 Increase	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
NON ACADEMIC AREAS										
ADMINISTRATIVE UNITS										
President										
General Counsel										
EEO/AA Office										
Executive Vice President										
Internal Audit and Mgt Services										
Personnel Administration										
VP Multicultural Affairs										
Vice President - Development										
Environmental Health and Safety										
Chief of Police										
Asst Vice President for Facilities										
University Architect										
Vice President - Admin and Treasurer										
Records Management										
VP for Budget and Financial Management										
University Controller										
SELF SUPPORTING OPERATIONS										
Printing Services										
Digital Imaging										
Airport										
Motorpool										
CENTRAL FIXED COSTS										
Central Fringe Benefits										
Equipment Trust Fund Lease Payment										
Projected Classified Raise Costs										
University Contingency										
Computer Charges										
Restricted Budgets										
Insurance and Worker's Compensation										
Utilities										
Central Leases										
Admin/Clerical Service Center										
Other Fixed Costs										
TOTAL NON ACADEMIC AREAS	-	-	-	-	-	-	-	-	-	-
TOTAL 208 (Fund 0300)	**$ 4,197,977**	**$ (20,150)**	**$ 4,177,827**	**$ 17,000**	**$ 4,194,827**	**$ 56,799**	**$ 4,251,626**	**$ -**	**$ 4,251,626**	**$ 4,251,626**
INSTRUCTIONAL ENTERPRISE FUND (0302)										
Institute for Distance and Distributed Learning										
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs										
Continuing Education Administration										
IDDL - Continuing Education										
TOBACCO COMMISSION FUNDING (0302)										
Virginia Bioinformatics Institute										
TECHNOLOGY FEE (0307)										
TOTAL OTHER GRANTS AND CONTRACTS	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	**$ 4,197,977**	**$ (20,150)**	**$ 4,177,827**	**$ 17,000**	**$ 4,194,827**	**$ 56,799**	**$ 4,251,626**	**$ -**	**$ 4,251,626**	**$ 4,251,626**

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Reverse Turnover & Vacancy	**Adjusted Base Budget**	Continue Nov. 25, 2000 Increase	Change in Self-Supporting Activity Level	Apply Turnover & Vacancy	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture	1,169,175	121,714	1,290,889		23,374	1,314,263	18,374		(26,120)	1,306,517		1,306,517	1,306,517
Architecture	789,848	12,841	802,689		7,817	810,506	11,596		(8,057)	814,045		814,045	814,045
Business	675,280	11,183	686,463		6,683	693,146	9,916		(6,890)	696,172		696,172	696,172
Engineering	3,483,826	166,180	3,650,006		69,648	3,719,654	54,274		(73,969)	3,699,959		3,699,959	3,699,959
Human Resources and Education	1,438,674	49,298	1,487,972		14,239	1,502,211	21,324		(14,931)	1,508,604		1,508,604	1,508,604
Arts & Sciences	4,655,587	124,670	4,780,257	77,837	93,074	4,951,168	66,431		(98,345)	4,919,254		4,919,254	4,919,254
Natural Resources	245,329	4,262	249,591		4,905	254,496	3,606		(5,059)	253,043		253,043	253,043
Veterinary Medicine	3,102,484	90,400	3,192,884		62,024	3,254,908	50,121		(64,779)	3,240,250		3,240,250	3,240,250
Veterinary Teaching Hospital													
Equine Medical Center	595,208	14,841	610,049			610,049				610,049		610,049	610,049
Subtotal Veterinary Medicine	3,697,692	105,241	3,802,933	-	62,024	3,864,957	50,121	-	(64,779)	3,850,299	-	3,850,299	3,850,299
Library	2,538,990	38,262	2,577,252		76,907	2,654,159	35,607		(79,079)	2,610,687		2,610,687	2,610,687
Vice Provost Research	2,387,101	115,371	2,502,472	(433,582)	24,336	2,093,226	26,883		(20,769)	2,099,340		2,099,340	2,099,340
Biotechnology	31,209	27,712	58,921		309	59,230	1,853		(599)	60,484		60,484	60,484
Water Center	71,834	(71,834)											
Coal and Energy	6,614	(393)	6,221		65	6,286			(62)	6,224		6,224	6,224
Subtotal Research	2,496,758	70,856	2,567,614	(433,582)	24,710	2,158,742	28,736	-	(21,429)	2,166,048	-	2,166,048	2,166,048
Graduate School		433,146	433,146			433,146	4,525			437,671		437,671	437,671
Extended Campus	527,707	55,250	582,957		5,223	588,180	6,922		(5,832)	589,270		589,270	589,270
Subtotal Graduate School	527,707	488,396	1,016,103	-	5,223	1,021,326	11,447	-	(5,832)	1,026,941	-	1,026,941	1,026,941
Vice Provost for Outreach	175,006	24,701	199,707	1,000		200,707	2,709			203,416		203,416	203,416
Continuing Education	528,044	(10,000)	518,044	10,000		528,044				528,044		528,044	528,044
Ctr for Org. and Technology Adv. (COTA)	22,980	24,631	47,611			47,611	967			48,578		48,578	48,578
Subtotal Vice Provost for Outreach	726,030	39,332	765,362	11,000	-	776,362	3,676	-	-	780,038	-	780,038	780,038
Senior VP & Provost	338,723	63,496	402,219			402,219	8,667			410,886		410,886	410,886
Enrollment Services	1,682,754	25,997	1,708,751		16,654	1,725,405	23,513		(17,139)	1,731,779		1,731,779	1,731,779
International Programs	67,114	30,591	97,705			97,705	1,508			99,213		99,213	99,213
Institute for Distance Learning		127,312	127,312			127,312	1,345			128,657		128,657	128,657
Subtotal Senior VP & Provost	2,088,591	247,396	2,335,987	-	16,654	2,352,641	35,033	-	(17,139)	2,370,535	-	2,370,535	2,370,535
VP Student Affairs	575,991	24,791	600,782	(3,739)	11,515	608,558	8,331		(12,091)	604,798		604,798	604,798
Bioinformatics Center													
VP Information Systems	481,765	(423,606)	58,159		14,593	72,752	1,019		(2,169)	71,602		71,602	71,602
Media Services	1,175,203	(309,823)	865,380		35,598	900,978	14,765		(26,923)	888,820		888,820	888,820
Networking Infrastructure	890,894	422,120	1,313,014		26,986	1,340,000	17,673		(39,916)	1,317,757		1,317,757	1,317,757
Administrative Information Systems	5,204,275	3,210,692	8,414,967	(77,837)		8,337,130	118,783			8,455,913		8,455,913	8,455,913
Computing Center	2,149,053	(2,149,053)											
Info Tech Acquisition	324,637	(324,637)											
Subtotal VP Information Systems	10,225,827	425,693	10,651,520	(77,837)	77,177	10,650,860	152,240	-	(69,007)	10,734,093	-	10,734,093	10,734,093
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**35,335,304**	**1,930,116**	**37,265,420**	**(426,321)**	**493,950**	**37,333,049**	**510,712**	**-**	**(502,726)**	**37,341,035**	**-**	**37,341,035**	**37,341,035**

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NON ACADEMIC AREAS													
ADMINISTRATIVE UNITS													
President	462,764	51,492	514,256			514,256	5,204			519,460		519,460	519,460
General Counsel	68,220	1,293	69,513			69,513	1,095			70,608		70,608	70,608
EEO/AA Office	82,658	1,889	84,547			84,547	2,179			86,726		86,726	86,726
Executive Vice President	438,084	(74,699)	363,385			363,385	2,792			366,177	26,880	393,057	393,057
Internal Audit and Mgt Services	484,120	116,256	600,376			600,376	7,027			607,403		607,403	607,403
Personnel Administration	1,317,041	98,262	1,415,303		13,303	1,428,606	19,530		(14,481)	1,433,655		1,433,655	1,433,655
VP Multicultural Affairs	46,504	544	47,048			47,048	461			47,509		47,509	47,509
Vice President - Development	1,443,623	58,697	1,502,320		44,648	1,546,968	20,793		(47,033)	1,520,728		1,520,728	1,520,728
Environmental Health and Safety	798,945	18,857	817,802		24,710	842,512	12,486		(25,650)	829,348		829,348	829,348
Chief of Police	1,421,179	21,706	1,442,885			1,442,885	18,709			1,461,594		1,461,594	1,461,594
Asst Vice President for Facilities	10,766,207	262,677	11,028,884		332,975	11,361,859	159,226		(345,633)	11,175,452	36,663	11,212,115	11,212,115
University Architect	254,530	54,033	308,563		7,872	316,435	3,412		(9,595)	310,252		310,252	310,252
Vice President - Admin and Treasurer	167,824	1,999	169,823		5,190	175,013	2,015		(5,311)	171,717		171,717	171,717
Records Management	80,964	498	81,462		818	82,280	1,656		(839)	83,097		83,097	83,097
VP for Budget and Financial Management	554,738	(3,657)	551,081			551,081	8,394			559,475		559,475	559,475
University Controller	3,505,579	7,154	3,512,733		108,420	3,621,153	48,375		(110,086)	3,559,442		3,559,442	3,559,442
SELF SUPPORTING OPERATIONS													
Printing Services	1,145,827		1,145,827			1,145,827		16,773		1,162,600		1,162,600	1,162,600
Digital Imaging	147,101		147,101			147,101		2,153		149,254		149,254	149,254
Airport	217,585		217,585			217,585		(1,768)		215,817		215,817	215,817
Motorpool	288,739		288,739			288,739		4,227		292,966		292,966	292,966
CENTRAL FIXED COSTS													
Central Fringe Benefits													
Equipment Trust Fund Lease Payment													
Projected Classified Raise Costs	963,533	(963,533)											
University Contingency													
Computer Charges													
Restricted Budgets													
Insurance and Worker's Compensation													
Utilities													
Central Leases													
Admin/Clerical Service Center													
Other Fixed Costs													
TOTAL NON ACADEMIC AREAS	**24,655,766**	**(346,533)**	**24,309,233**	**-**	**537,936**	**24,847,169**	**313,354**	**21,385**	**(558,628)**	**24,623,280**	**63,543**	**24,686,823**	**24,686,823**
TOTAL 208 (Fund 0300)	**$ 59,991,070**	**$ 1,583,583**	**$ 61,574,653**	**$ (426,321)**	**$ 1,031,886**	**$ 62,180,218**	**$ 824,066**	**$ 21,385**	**$ (1,061,354)**	**$ 61,964,315**	**$ 63,543**	**$ 62,027,858**	**$ 62,027,858**
INSTRUCTIONAL ENTERPRISE FUND (0302)													
Institute for Distance and Distributed Learning													
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	49,204		49,204			49,204				49,204	26,796	76,000	76,000
Continuing Education Administration	160,000		160,000			160,000		10,000		170,000		170,000	170,000
IDDL - Continuing Education													
TOBACCO COMMISSION FUNDING (0302)													
Virginia Bioinformatics Institute	211,751		211,751			211,751				211,751	536,969	748,720	748,720
TECHNOLOGY FEE (0307)													
TOTAL OTHER GRANTS AND CONTRACTS	**420,955**	**-**	**420,955**	**-**	**-**	**420,955**	**-**	**10,000**	**-**	**430,955**	**563,765**	**994,720**	**994,720**
GRAND TOTAL 208 (All Funds)	**$ 60,412,025**	**$ 1,583,583**	**$ 61,995,608**	**$ (426,321)**	**$ 1,031,886**	**$ 62,601,173**	**$ 824,066**	**$ 31,385**	**$ (1,061,354)**	**$ 62,395,270**	**$ 627,308**	**$ 63,022,578**	**$ 63,022,578**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Graduate Assistants and Graduate Teaching Assistants

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Continue Aug. 10, 2000 Increase	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture	810,183		810,183		810,183	9,282	819,465		819,465	819,465
Architecture	709,041		709,041		709,041	8,123	717,164		717,164	717,164
Business	887,713	8,900	896,613		896,613	10,274	906,887		906,887	906,887
Engineering	2,511,532	26,100	2,537,632		2,537,632	29,078	2,566,710		2,566,710	2,566,710
Human Resources and Education	1,483,320	5,232	1,488,552	(5,232)	1,483,320	16,994	1,500,314		1,500,314	1,500,314
Arts & Sciences	6,235,918	173,260	6,409,178		6,409,178	73,464	6,482,642		6,482,642	6,482,642
Natural Resources	238,697		238,697		238,697	2,735	241,432		241,432	241,432
Veterinary Medicine	1,290,192		1,290,192		1,290,192	14,781	1,304,973		1,304,973	1,304,973
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	1,290,192	-	1,290,192	-	1,290,192	14,781	1,304,973	-	1,304,973	1,304,973
Library	31,746	0	31,746		31,746	364	32,110		32,110	32,110
Vice Provost Research	169,242	(116,810)	52,432	12,939	65,371	727	66,098		66,098	66,098
Biotechnology	42,939	(42,939)		42,939	42,939	492	43,431		43,431	43,431
Water Center										
Coal and Energy										
Subtotal Research	212,181	(159,749)	52,432	55,878	108,310	1,219	109,529	-	109,529	109,529
Graduate School			116,810		116,810	1,363	118,173		118,173	118,173
Extended Campus	25,317		25,317		25,317	295	25,612		25,612	25,612
Subtotal Graduate School	25,317	-	142,127	-	142,127	1,658	143,785	-	143,785	143,785
Vice Provost for Outreach										
Continuing Education										
Ctr for Org. and Technology Adv. (COTA)										
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost	177,112	15,000	192,112		192,112	2,204	194,316	30,000	224,316	224,316
Enrollment Services										
International Programs										
Institute for Distance Learning		12,465	12,465		12,465	145	12,610		12,610	12,610
Subtotal Senior VP & Provost	177,112	27,465	204,577	-	204,577	2,350	206,927	30,000	236,927	236,927
VP Student Affairs	85,181	14,841	100,022	(14,841)	85,181	976	86,157		86,157	86,157
Bioinformatics Center										
VP Information Systems										
Media Services	38,744	0	38,744		38,744	444	39,188		39,188	39,188
Networking Infrastructure										
Administrative Information Systems										
Computing Center										
Info Tech Acquisition										
Subtotal VP Information Systems	38,744	0	38,744	-	38,744	444	39,188	-	39,188	39,188
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**14,736,878**	**96,048**	**14,949,736**	**35,805**	**14,985,541**	**171,741**	**15,157,282**	**30,000**	**15,187,282**	**15,187,282**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Graduate Assistants and Graduate Teaching Assistants

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Continue Aug. 10, 2000 Increase	**Initial Budget**	Salary Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
NON ACADEMIC AREAS										
ADMINISTRATIVE UNITS										
President										
General Counsel										
EEO/AA Office										
Executive Vice President										
Internal Audit and Mgt Services										
Personnel Administration										
VP Multicultural Affairs										
Vice President - Development										
Environmental Health and Safety										
Chief of Police										
Asst Vice President for Facilities										
University Architect										
Vice President - Admin and Treasurer										
Records Management										
VP for Budget and Financial Management										
University Controller										
SELF SUPPORTING OPERATIONS										
Printing Services										
Digital Imaging										
Airport										
Motorpool										
CENTRAL FIXED COSTS										
Central Fringe Benefits										
Equipment Trust Fund Lease Payment										
Projected Classified Raise Costs										
University Contingency										
Computer Charges										
Restricted Budgets										
Insurance and Worker's Compensation										
Utilities										
Central Leases										
Admin/Clerical Service Center										
Other Fixed Costs										
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL 208 (Fund 0300)	**$ 14,736,878**	**$ 96,048**	**$ 14,949,736**	**$ 35,805**	**$ 14,985,541**	**$ 171,741**	**$ 15,157,282**	**$ 30,000**	**$ 15,187,282**	**$ 15,187,282**
INSTRUCTIONAL ENTERPRISE FUND (0302)										
Institute for Distance and Distributed Learning										
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	46,324		46,324		46,324		46,324	(23,324)	23,000	23,000
Continuing Education Administration										
IDDL - Continuing Education										
TOBACCO COMMISSION FUNDING (0302)										
Virginia Bioinformatics Institute	16,667		16,667		16,667		16,667	143,333	160,000	160,000
TECHNOLOGY FEE (0307)										
TOTAL OTHER GRANTS AND CONTRACTS	**62,991**	**-**	**62,991**	**-**	**62,991**	**-**	**62,991**	**120,009**	**183,000**	**183,000**
GRAND TOTAL 208 (All Funds)	**$ 14,799,869**	**$ 96,048**	**$ 15,012,727**	**$ 35,805**	**$ 15,048,532**	**$ 171,741**	**$ 15,220,273**	**$ 150,009**	**$ 15,370,282**	**$ 15,370,282**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Operating and Wage

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Change in Self-Supporting Activity Level	Initial Budget	Operating Budget Adjustments	2001-02 Base Budget	One-Time Adjustments: Operating One-Time Adjustments	One-Time Adjustments: One-Time Savings Transfers	2001-02 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture	1,546,466	43,165	1,589,631		1,589,631		1,589,631		1,589,631			1,589,631
Architecture	767,157	15,000	782,157		782,157		782,157		782,157			782,157
Business	502,445	2,000	504,445		504,445		504,445		504,445			504,445
Engineering	2,930,771	223,633	3,154,404		3,154,404		3,154,404		3,154,404			3,154,404
Human Resources and Education	750,319	38,768	789,087	(33,768)	755,319		755,319		755,319			755,319
Arts & Sciences	3,606,961	100,092	3,707,053	(53,592)	3,653,461		3,653,461	(5,000)	3,648,461			3,648,461
Natural Resources	189,123	4,524	193,647		193,647		193,647		193,647			193,647
Veterinary Medicine	2,797,445	6,042,764	8,840,209	(6,439,951)	2,400,258		2,400,258	18,891	2,419,149			2,419,149
Veterinary Teaching Hospital	3,300,000	(3,300,000)		3,850,000	3,850,000		3,850,000	300,000	4,150,000			4,150,000
Equine Medical Center	2,619,772	(2,619,772)		2,589,951	2,589,951		2,589,951		2,589,951			2,589,951
Subtotal Veterinary Medicine	8,717,217	122,992	8,840,209	-	8,840,209	-	8,840,209	318,891	9,159,100	-	-	9,159,100
Library	6,909,323	200,000	7,109,323		7,109,323		7,109,323		7,109,323			7,109,323
Vice Provost Research	758,872	266,721	1,025,593		1,025,593		1,025,593		1,025,593			1,025,593
Biotechnology	175,283	54,969	230,252	(42,939)	187,313		187,313		187,313			187,313
Water Center	44,234	80,766	125,000		125,000		125,000		125,000			125,000
Coal and Energy	95,808	(83,308)	12,500		12,500		12,500		12,500			12,500
Subtotal Research	1,074,197	319,148	1,393,345	(42,939)	1,350,406	-	1,350,406	-	1,350,406	-	-	1,350,406
Graduate School			395,073		395,073		395,073		395,073			395,073
Extended Campus	417,458	186,500	603,958		603,958		603,958		603,958			603,958
Subtotal Graduate School	417,458	186,500	999,031	-	999,031	-	999,031	-	999,031	-	-	999,031
Vice Provost for Outreach	345,033	(26,300)	318,733	26,300	345,033		345,033		345,033			345,033
Continuing Education	220,000	26,300	246,300	(26,300)	220,000		220,000		220,000			220,000
Ctr for Org. and Technology Adv. (COTA)	61,435	(61,435)		61,435	61,435		61,435		61,435			61,435
Subtotal Vice Provost for Outreach	626,468	(61,435)	565,033	61,435	626,468	-	626,468	-	626,468	-	-	626,468
Senior VP & Provost	1,410,386	189,392	1,599,778		1,599,778		1,599,778		1,599,778			1,599,778
Enrollment Services	1,500,723		1,500,723		1,500,723		1,500,723		1,500,723			1,500,723
International Programs	529,437		529,437		529,437		529,437		529,437			529,437
Institute for Distance Learning		15,191	15,191		15,191		15,191		15,191			15,191
Subtotal Senior VP & Provost	3,440,546	204,583	3,645,129	-	3,645,129	-	3,645,129	-	3,645,129	-	-	3,645,129
VP Student Affairs	304,471	11,150	315,621	(11,150)	304,471		304,471		304,471			304,471
Bioinformatics Center												
VP Information Systems	1,110,652	(202,021)	908,631		908,631		908,631		908,631			908,631
Media Services	2,222,548	(550,010)	1,672,538		1,672,538		1,672,538		1,672,538			1,672,538
Networking Infrastructure	11,774	1,000,000	1,011,774		1,011,774		1,011,774		1,011,774			1,011,774
Administrative Information Systems	4,142,689	2,629,671	6,772,360		6,772,360		6,772,360		6,772,360			6,772,360
Computing Center	2,634,153	(2,634,153)										
Info Tech Acquisition	100,000	(100,000)										
Subtotal VP Information Systems	10,221,816	143,487	10,365,303	-	10,365,303	-	10,365,303	-	10,365,303	-	-	10,365,303
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**42,004,738**	**1,553,607**	**43,953,418**	**(80,014)**	**43,873,404**	**-**	**43,873,404**	**313,891**	**44,187,295**	**-**	**-**	**44,187,295**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Operating and Wage

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Change in Self-Supporting Activity Level	Initial Budget	Operating Budget Adjustments	2001-02 Base Budget	One-Time Adjustments: Operating One-Time Adjustments	One-Time Adjustments: One-Time Savings Transfers	2001-02 Adjusted Budget
NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President	431,334	15,000	446,334		446,334		446,334		446,334			446,334
General Counsel	40,000		40,000		40,000		40,000		40,000			40,000
EEO/AA Office	55,774	20,580	76,354		76,354		76,354		76,354			76,354
Executive Vice President	751,837	(111,597)	640,240		640,240		640,240		640,240			640,240
Internal Audit and Mgt Services	38,893		38,893		38,893		38,893		38,893			38,893
Personnel Administration	270,221	8,723	278,944		278,944		278,944		278,944			278,944
VP Multicultural Affairs	74,192		74,192		74,192		74,192		74,192			74,192
Vice President - Development	589,107	28,476	617,583		617,583		617,583		617,583			617,583
Environmental Health and Safety	290,432	(6,237)	284,195		284,195		284,195		284,195			284,195
Chief of Police	434,135		434,135		434,135		434,135		434,135			434,135
Asst Vice President for Facilities	2,424,481	123,987	2,548,468		2,548,468		2,548,468		2,548,468			2,548,468
University Architect	25,000	3,500	28,500		28,500		28,500		28,500			28,500
Vice President - Admin and Treasurer	139,000		139,000		139,000		139,000		139,000			139,000
Records Management	30,276		30,276		30,276		30,276		30,276			30,276
VP for Budget and Financial Management	91,385	5,000	96,385		96,385		96,385		96,385			96,385
University Controller	667,600	50,288	717,888		717,888		717,888		717,888			717,888
SELF SUPPORTING OPERATIONS												
Printing Services	2,904,760		2,904,760		2,904,760	(22,002)	2,882,758		2,882,758			2,882,758
Digital Imaging	139,700		139,700		139,700	(37,489)	102,211		102,211			102,211
Airport	1,081,961	6,815	1,088,776	(6,815)	1,081,961	(173,593)	908,368		908,368			908,368
Motorpool	1,318,077	4,238	1,322,315	(4,238)	1,318,077	177,417	1,495,494		1,495,494			1,495,494
CENTRAL FIXED COSTS												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment	415,254		415,254		415,254		415,254		415,254			415,254
Projected Classified Raise Costs												
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000			1,000,000
Computer Charges	19,748,233		19,748,233		19,748,233		19,748,233		19,748,233			19,748,233
Restricted Budgets	3,100,480	(415,712)	2,684,768	52,548	2,737,316		2,737,316	207,213	2,944,529		(5,702,745)	(2,758,216)
Insurance and Worker's Compensation	3,412,077	(9,533)	3,402,544		3,402,544		3,402,544	130,820	3,533,364			3,533,364
Utilities	10,182,565		10,182,565		10,182,565		10,182,565	545,772	10,728,337	488,791		11,217,128
Central Leases	4,713,341	165,182	4,878,523		4,878,523		4,878,523	77,748	4,956,271			4,956,271
Admin/Clerical Service Center	82,548	101,300	183,848		183,848		183,848		183,848			183,848
Other Fixed Costs	14,278,788	(161,225)	14,117,563		14,117,563		14,117,563	65,344	14,182,907	121,000		14,303,907
TOTAL NON ACADEMIC AREAS	**68,731,451**	**(171,215)**	**68,560,236**	**41,495**	**68,601,731**	**(55,667)**	**68,546,064**	**1,026,897**	**69,572,961**	**609,791**	**(5,702,745)**	**64,480,007**
TOTAL 208 (Fund 0300)	**$ 110,736,189**	**$ 1,382,392**	**$ 112,513,654**	**$ (38,519)**	**$ 112,475,135**	**$ (55,667)**	**$ 112,419,468**	**$ 1,340,788**	**$ 113,760,256**	**$ 609,791**	**$ (5,702,745)**	**$ 108,667,302**
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	5,962,998		5,962,998		5,962,998		5,962,998	(391,998)	5,571,000			5,571,000
Continuing Education Administration	35,000	(25,000)	10,000		10,000		10,000		10,000			10,000
IDDL - Continuing Education								108,000	108,000			108,000
TOBACCO COMMISSION FUNDING (0302)												
Virginia Bioinformatics Institute								2,023,904	2,023,904			2,023,904
TECHNOLOGY FEE (0307)	911,205		911,205	25,000	936,205		936,205	(20,671)	915,534			915,534
TOTAL OTHER GRANTS AND CONTRACTS	**6,909,203**	**(25,000)**	**6,884,203**	**25,000**	**6,909,203**	**-**	**6,909,203**	**1,719,235**	**8,628,438**	**-**	**-**	**8,628,438**
GRAND TOTAL 208 (All Funds)	**$ 117,645,392**	**$ 1,357,392**	**$ 119,397,857**	**$ (13,519)**	**$ 119,384,338**	**$ (55,667)**	**$ 119,328,671**	**$ 3,060,023**	**$ 122,388,694**	**$ 609,791**	**$ (5,702,745)**	**$ 117,295,740**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Recovery

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2001-02 Base Budget	2001-02 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture	(198,042)	0	(198,042)		(198,042)	(11,821)	(209,863)		(209,863)	(209,863)
Architecture	(26,549)	(0)	(26,549)		(26,549)	(11,657)	(38,206)		(38,206)	(38,206)
Business	(330,033)	(0)	(330,033)		(330,033)	(49,514)	(379,547)		(379,547)	(379,547)
Engineering	(711,313)	(12,481)	(723,794)		(723,794)	131,062	(592,732)		(592,732)	(592,732)
Human Resources and Education	(5,223)	0	(5,223)		(5,223)	(10,581)	(15,804)		(15,804)	(15,804)
Arts & Sciences	(553,555)	38,176	(515,379)		(515,379)	(37,594)	(552,973)	5,000	(547,973)	(547,973)
Natural Resources	(69,331)	0	(69,331)		(69,331)	14,596	(54,735)		(54,735)	(54,735)
Veterinary Medicine	(798,232)	328,529	(469,703)		(469,703)	(13,112)	(482,815)	(18,891)	(501,706)	(501,706)
Veterinary Teaching Hospital		(350,000)	(350,000)		(350,000)		(350,000)		(350,000)	(350,000)
Equine Medical Center										
Subtotal Veterinary Medicine	(798,232)	(21,471)	(819,703)	-	(819,703)	(13,112)	(832,815)	(18,891)	(851,706)	(851,706)
Library	(30,000)		(30,000)		(30,000)		(30,000)		(30,000)	(30,000)
Vice Provost Research	(78,552)	0	(78,552)		(78,552)	(323)	(78,875)		(78,875)	(78,875)
Biotechnology										
Water Center										
Coal and Energy										
Subtotal Research	(78,552)	0	(78,552)	-	(78,552)	(323)	(78,875)	-	(78,875)	(78,875)
Graduate School										
Extended Campus										
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach										
Continuing Education										
Ctr for Org. and Technology Adv. (COTA)										
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost										
Enrollment Services										
International Programs										
Institute for Distance Learning										
Subtotal Senior VP & Provost	-	-	-	-	-	-	-	-	-	-
VP Student Affairs										
Bioinformatics Center										
VP Information Systems	(24,000)		(24,000)		(24,000)		(24,000)		(24,000)	(24,000)
Media Services	(80,000)		(80,000)		(80,000)		(80,000)		(80,000)	(80,000)
Networking Infrastructure		(900,000)	(900,000)		(900,000)		(900,000)		(900,000)	(900,000)
Administrative Information Systems										
Computing Center										
Info Tech Acquisition										
Subtotal VP Information Systems	(104,000)	(900,000)	(1,004,000)	-	(1,004,000)	-	(1,004,000)	-	(1,004,000)	(1,004,000)
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**(2,904,830)**	**(895,776)**	**(3,800,606)**	**-**	**(3,800,606)**	**11,056**	**(3,789,550)**	**(13,891)**	**(3,803,441)**	**(3,803,441)**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Recovery

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2001-02 Base Budget	2001-02 Adjusted Budget
NON ACADEMIC AREAS										
ADMINISTRATIVE UNITS										
President	(106,572)	(45,339)	(151,911)		(151,911)		(151,911)		(151,911)	(151,911)
General Counsel										
EEO/AA Office										
Executive Vice President										
Internal Audit and Mgt Services										
Personnel Administration										
VP Multicultural Affairs										
Vice President - Development										
Environmental Health and Safety										
Chief of Police	(157,000)		(157,000)		(157,000)		(157,000)		(157,000)	(157,000)
Asst Vice President for Facilities										
University Architect										
Vice President - Admin and Treasurer										
Records Management										
VP for Budget and Financial Management										
University Controller										
SELF SUPPORTING OPERATIONS										
Printing Services	(4,222,622)		(4,222,622)		(4,222,622)		(4,222,622)		(4,222,622)	(4,222,622)
Digital Imaging	(335,251)		(335,251)		(335,251)		(300,000)		(300,000)	(300,000)
Airport	(644,580)		(644,580)		(644,580)		(466,659)		(466,659)	(466,659)
Motorpool	(1,710,186)		(1,710,186)		(1,710,186)		(1,892,851)		(1,892,851)	(1,892,851)
CENTRAL FIXED COSTS										
Central Fringe Benefits								(240,000)	(240,000)	(240,000)
Equipment Trust Fund Lease Payment										
Projected Classified Raise Costs										
University Contingency										
Computer Charges	(22,058,771)		(22,058,771)		(22,058,771)		(22,058,771)	14,709	(22,044,062)	(22,044,062)
Restricted Budgets										
Insurance and Worker's Compensation	(1,457,552)		(1,457,552)		(1,457,552)		(1,457,552)	(44,566)	(1,502,118)	(1,502,118)
Utilities	(3,584,020)	(585,000)	(4,169,020)		(4,169,020)		(4,169,020)	72,935	(4,096,085)	(4,096,085)
Central Leases										
Admin/Clerical Service Center										
Other Fixed Costs	(15,467,175)	585,000	(14,882,175)		(14,882,175)		(14,882,175)	(197,526)	(15,079,701)	(15,079,701)
TOTAL NON ACADEMIC AREAS	**(49,743,729)**	**(45,339)**	**(49,789,068)**	**-**	**(49,789,068)**	**-**	**(49,758,561)**	**(394,448)**	**(50,153,009)**	**(50,153,009)**
TOTAL 208 (Fund 0300)	**$ (52,648,559)**	**$ (941,115)**	**$ (53,589,674)**	**$ -**	**$ (53,589,674)**	**$ 11,056**	**$ (53,548,111)**	**$ (408,339)**	**$ (53,956,450)**	**$ (53,956,450)**
INSTRUCTIONAL ENTERPRISE FUND (0302)										
Institute for Distance and Distributed Learning										
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs										
Continuing Education Administration										
IDDL - Continuing Education										
TOBACCO COMMISSION FUNDING (0302)										
Virginia Bioinformatics Institute										
TECHNOLOGY FEE (0307)										
TOTAL OTHER GRANTS AND CONTRACTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ (52,648,559)**	**$ (941,115)**	**$ (53,589,674)**	**$ -**	**$ (53,589,674)**	**$ 11,056**	**$ (53,548,111)**	**$ (408,339)**	**$ (53,956,450)**	**$ (53,956,450)**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Fringe Benefits

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Change in Self-Supporting Activity Level	**Initial Budget**	Fringe Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture										
Architecture										
Business										
Engineering										
Human Resources and Education										
Arts & Sciences										
Natural Resources										
Veterinary Medicine	13,509		13,509	(13,509)						
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	13,509	-	13,509	(13,509)	-	-	-	-	-	-
Library										
Vice Provost Research	-	77,415	77,415	(77,415)	-					
Biotechnology	39,150	(39,150)								
Water Center										
Coal and Energy	25,765	(25,765)		38,265	38,265		38,265	(1,229)	37,036	37,036
Subtotal Research	64,915	12,500	77,415	(39,150)	38,265	-	38,265	(1,229)	37,036	37,036
Graduate School										
Extended Campus										
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach										
Continuing Education	266,670		266,670		266,670		266,670		266,670	266,670
Ctr for Org. and Technology Adv. (COTA)										
Subtotal Vice Provost for Outreach	266,670	-	266,670	-	266,670	-	266,670	-	266,670	266,670
Senior VP & Provost										
Enrollment Services										
International Programs										
Institute for Distance Learning										
Subtotal Senior VP & Provost	-	-	-	-	-	-	-	-	-	-
VP Student Affairs										
Bioinformatics Center										
VP Information Systems										
Media Services										
Networking Infrastructure										
Administrative Information Systems										
Computing Center										
Info Tech Acquisition										
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**345,094**	**12,500**	**357,594**	**(52,659)**	**304,935**	**-**	**304,935**	**(1,229)**	**303,706**	**303,706**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

Fringe Benefits

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	2000-01 Authorized Budget Document	Base Budget Reallocations per Banner	Feb 28, 2001 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Change in Self-Supporting Activity Level	**Initial Budget**	Fringe Budget Adjustments	**2001-02 Base Budget**	**2001-02 Adjusted Budget**
NON ACADEMIC AREAS										
ADMINISTRATIVE UNITS										
President										
General Counsel										
EEO/AA Office										
Executive Vice President										
Internal Audit and Mgt Services										
Personnel Administration										
VP Multicultural Affairs										
Vice President - Development										
Environmental Health and Safety										
Chief of Police										
Asst Vice President for Facilities										
University Architect										
Vice President - Admin and Treasurer										
Records Management										
VP for Budget and Financial Management										
University Controller										
SELF SUPPORTING OPERATIONS										
Printing Services	393,661		393,661		393,661	5,229	398,890		398,890	398,890
Digital Imaging	48,450		48,450		48,450	85	48,535		48,535	48,535
Airport	73,509	(6,815)	66,694	6,815	73,509	(1,964)	71,545		71,545	71,545
Motorpool	103,370	(4,238)	99,132	4,238	103,370	1,021	104,391		104,391	104,391
CENTRAL FIXED COSTS										
Central Fringe Benefits	52,222,593	(1,460,874)	50,761,719	52,659	50,814,378		50,814,378	1,271,105	52,085,483	52,085,483
Equipment Trust Fund Lease Payment										
Projected Classified Raise Costs										
University Contingency										
Computer Charges										
Restricted Budgets										
Insurance and Worker's Compensation										
Utilities										
Central Leases										
Admin/Clerical Service Center										
Other Fixed Costs										
TOTAL NON ACADEMIC AREAS	**52,841,583**	**(1,471,927)**	**51,369,656**	**63,712**	**51,433,368**	**4,371**	**51,437,739**	**1,271,105**	**52,708,844**	**52,708,844**
TOTAL 208 (Fund 0300)	**$ 53,186,677**	**$ (1,459,427)**	**$ 51,727,250**	**$ 11,053**	**$ 51,738,303**	**$ 4,371**	**$ 51,742,674**	**$ 1,269,876**	**$ 53,012,550**	**$ 53,012,550**
INSTRUCTIONAL ENTERPRISE FUND (0302)										
Institute for Distance and Distributed Learning										
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	74,128		74,128		74,128		74,128	9,872	84,000	84,000
Continuing Education Administration	130,000		130,000		130,000	5,000	135,000		135,000	135,000
IDDL - Continuing Education										
TOBACCO COMMISSION FUNDING (0302)										
Virginia Bioinformatics Institute	306,740		306,740		306,740		306,740	568,598	875,338	875,338
TECHNOLOGY FEE (0307)										
TOTAL OTHER GRANTS AND CONTRACTS	**510,868**	**-**	**510,868**	**-**	**510,868**	**5,000**	**515,868**	**578,470**	**1,094,338**	**1,094,338**
GRAND TOTAL 208 (All Funds)	**$ 53,697,545**	**$ (1,459,427)**	**$ 52,238,118**	**$ 11,053**	**$ 52,249,171**	**$ 9,371**	**$ 52,258,542**	**$ 1,848,346**	**$ 54,106,888**	**$ 54,106,888**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

New Initiatives

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	Base Budget Initiatives									One-Time Adjustments				
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Classified Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	Undistributed Base Adjustments	**2001-02 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	Undistributed One-Time Adjustments	One-Time Savings Transfers	**Total 2001-02 Adjusted Budget**
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture														
Architecture											35,000			35,000
Business														
Engineering	70,000								70,000	154,581	100,930			325,511
Human Resources and Education											20,000			20,000
Arts & Sciences										164,740	120,000			284,740
Natural Resources														
Veterinary Medicine					29,302				29,302					29,302
Veterinary Teaching Hospital														
Equine Medical Center														
Subtotal Veterinary Medicine	-	-	-	-	29,302	-	-	-	29,302	-	-	-	-	29,302
Library														
Vice Provost Research	37,662				82,858				120,520	62,500				183,020
Biotechnology	40,000				12,000				52,000					52,000
Water Center														
Coal and Energy														
Subtotal Research	77,662	-	-	-	94,858	-	-	-	172,520	62,500	-	-	-	235,020
Graduate School		18,569							18,569	78,610	50,000			147,179
Extended Campus														
Subtotal Graduate School	-	18,569	-	-	-	-	-	-	18,569	78,610	50,000	-	-	147,179
Vice Provost for Outreach											65,000			65,000
Continuing Education														
Ctr for Org. and Technology Adv. (COTA)														
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	65,000	-	-	65,000
Senior VP & Provost		32,000		36,910	2,000				70,910	211,000	27,000			308,910
Enrollment Services														
International Programs														
Institute for Distance Learning														
Subtotal Senior VP & Provost	-	32,000	-	36,910	2,000	-	-	-	70,910	211,000	27,000	-	-	308,910
VP Student Affairs														
Bioinformatics Center														
VP Information Systems											460,000			460,000
Media Services														
Networking Infrastructure														
Administrative Information Systems											862,000			862,000
Computing Center														
Info Tech Acquisition														
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	1,322,000	-	-	1,322,000
Undistributed Academic Initiatives								178,456	178,456		2,012,025	1,865,208	(100,000)	3,955,689
TOTAL ACADEMIC AREAS	**147,662**	**50,569**	**-**	**36,910**	**126,160**	**-**	**-**	**178,456**	**539,757**	**671,431**	**3,751,955**	**1,865,208**	**(100,000)**	**6,728,351**

UNIVERSITY DIVISION (208)
2001-02 BASE BUDGETS

New Initiatives

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	Base Budget Initiatives									One-Time Adjustments				
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Classified Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	Undistributed Base Adjustments	**2001-02 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	Undistributed One-Time Adjustments	One-Time Savings Transfers	**Total 2001-02 Adjusted Budget**
NON ACADEMIC AREAS														
ADMINISTRATIVE UNITS														
President														
General Counsel														
EEO/AA Office														
Executive Vice President					4,963				4,963					4,963
Internal Audit and Mgt Services														
Personnel Administration		51,750							51,750					51,750
VP Multicultural Affairs														
Vice President - Development		26,175							26,175					26,175
Environmental Health and Safety														
Chief of Police														
Asst Vice President for Facilities				106,960	96,972				203,932		26,000			229,932
University Architect														
Vice President - Admin and Treasurer														
Records Management														
VP for Budget and Financial Management														
University Controller				11,812					11,812					11,812
SELF SUPPORTING OPERATIONS														
Printing Services														
Digital Imaging														
Airport											16,000			16,000
Motorpool														
CENTRAL FIXED COSTS														
Central Fringe Benefits						358,309			358,309	97,683				455,992
Equipment Trust Fund Lease Payment														
Projected Classified Raise Costs														
University Contingency														
Computer Charges														
Restricted Budgets					131,191				131,191		599,250			730,441
Insurance and Worker's Compensation														
Utilities														
Central Leases					96,929				96,929		63,157			160,086
Admin/Clerical Service Center					116,000				116,000		548,536			664,536
Other Fixed Costs					135,564				135,564		75,000		(20,328)	190,236
TOTAL NON ACADEMIC AREAS	**-**	**77,925**	**-**	**118,772**	**581,619**	**358,309**	**-**	**-**	**1,136,625**	**97,683**	**1,327,943**	**-**	**(20,328)**	**2,541,923**
TOTAL 208 (Fund 0300)	**$ 147,662**	**$ 128,494**	**$ -**	**$ 155,682**	**$ 707,779**	**$ 358,309**	**$ -**	**$ 178,456**	**$ 1,676,382**	**$ 769,114**	**$ 5,079,898**	**$ 1,865,208**	**$ (120,328)**	**$ 9,270,274**
INSTRUCTIONAL ENTERPRISE FUND (0302)														
Institute for Distance and Distributed Learning														
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs														
Continuing Education Administration														
IDDL - Continuing Education														
TOBACCO COMMISSION FUNDING (0302)														
Virginia Bioinformatics Institute														
TECHNOLOGY FEE (0307)														
TOTAL OTHER GRANTS AND CONTRACTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 147,662**	**$ 128,494**	**$ -**	**$ 155,682**	**$ 707,779**	**$ 358,309**	**$ -**	**$ 178,456**	**$ 1,676,382**	**$ 769,114**	**$ 5,079,898**	**$ 1,865,208**	**$ (120,328)**	**$ 9,270,274**

VIRGINIA TECH

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION

2001-2002 OPERATING BUDGETS

Workpapers

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty					Base		2001-2002		2001-2002
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Budget Subtotal	New Initiatives **Base**	**Base** Budget	New Initiatives **One-Time**	**Adjusted** Budget
Cooperative Extension Units										
Agriculture and Life Sciences	$5,157,641	$815,654	$2,244,492	$2,041,424		$10,259,211	-$50,130	$10,209,081	$105,596	$10,314,677
Natural Resources	783,599	90,065	56,009	115,965		1,045,638	-3,399	1,042,239	3,399	1,045,638
Human Resources & Education	706,893	84,986	119,386	213,376		1,124,641	-6,254	1,118,387	6,254	1,124,641
Veterinary Medicine	265,219	48,249	39,022	37,853		390,343	-1,110	389,233	1,110	390,343
Engineering	0	0	0	0		0		0		0
Outreach	0	69,887	0	0		69,887		69,887		69,887
Field Services & Support	599,149	13,408,304	4,191,426	3,317,149		21,516,028	-97,230	21,418,798	97,230	21,516,028
Recoveries from Localities	0	-4,566,285	0	0	-1,433,715	-6,000,000		-6,000,000		-6,000,000
Total Cooperative Extension Units	7,512,501	9,950,860	6,650,335	5,725,767	-1,433,715	28,405,748	-158,123	28,247,625	213,589	28,461,214
Public Affairs/Extension Comm.		56,863	433,964	60,768		551,595	-1,781	549,814	1,781	551,595
Estimated 6.5 Months Classified Raise			0			0	0	0	0	0
Total Unrestricted Colleges and De	7,512,501	10,007,723	7,084,299	5,786,535	-1,433,715	28,957,343	-159,904	28,797,439	215,370	29,012,809
Federal Restricted Areas				2,204,160		2,204,160	0	2,204,160	0	2,204,160
Unallocated Base Adjustment				0		0	0	0	0	0
Unallocated One Time Adjustment									11,626	11,626
Anticipated One Time Savings									-181,530	-181,530
Central Funds										
Administrative/Fixed Expenses				1,682,916		1,682,916	0	1,682,916	0	1,682,916
Fringe Benefits					9,135,548	9,135,548	0	9,135,548	4,534	9,140,082
Tuition Waivers/Rent				206,556		206,556	0	206,556	0	206,556
Total Central Funds	0	0	0	1,889,472	9,135,548	11,025,020	0	11,025,020	4,534	11,029,554
TOTAL COOP	**$7,512,501**	**$10,007,723**	**$7,084,299**	**$9,880,167**	**$7,701,833**	**$42,186,523**	**-$159,904**	**$42,026,619**	**$50,000**	**$42,076,619**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

Colleges	Faculty Teaching & Research	Faculty Admin. & Professional	Classified	Operating	Fringe Benefits	Base Budget Subtotal	New Initiatives **Base**	2001-2002 **Base** Budget	New Initiatives **One-Time**	2001-2002 **Adjusted** Budget
Agriculture & Life Sciences	$8,995,116	$258,436	$6,486,682	$4,448,100		$20,188,334	-$95,851	$20,092,483	$95,851	$20,188,334
Natural Resources	2,007,914	73,865	642,134	770,651		3,494,564	-16,607	3,477,957	16,607	3,494,564
Human Resources & Education	470,899	57,592	202,690	126,120		857,301	-2,717	854,584	2,717	857,301
Veterinary Medicine	567,519	36,921	546,755	268,961		1,420,156	-5,796	1,414,360	5,796	1,420,156
COLLEGE SUBTOTAL	12,041,448	426,814	7,878,261	5,613,832	0	25,960,355	-120,971	25,839,384	120,971	25,960,355
Estimated 6.5 Months Classified Raise			0			0	0	0		0
Unallocated Base Adjustment				0		0	0	0		0
Unallocated One Time Adjustment									89,596	89,596
Anticipated One Time Savings									-210,567	-210,567
Support Charges										
Administrative/Fixed Expenses				1,631,533		1,631,533	0	1,631,533		1,631,533
Fringe Benefits					$5,832,655	5,832,655		5,832,655	$0	5,832,655
Tuition Waivers/Rent				120,292		120,292	0	120,292		120,292
Total Support Charges	0	0		1,751,825	5,832,655	7,584,480	0	7,584,480	0	7,584,480
TOTAL AES	**$12,041,448**	**$426,814**	**$7,878,261**	**$7,365,657**	**$5,832,655**	**$33,544,835**	**-$120,971**	**$33,423,864**	**$0**	**$33,423,864**

COOPERATIVE EXTENSION

2001-2002 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2000-2001 Base Salary	Base Adjustments	Adjusted 2000-2001 Base Salary	Base Realignments	2000-2001 5.5 Months Increase 4.40%	Beginning 2001-2002 Base	2001-2002 6.5 Months Increase 0.00%	Base Budget Subtotal	New Base Initiatives	2001-2002 Base Budget	New Initiatives **One-Time**	2001-2002 **Adjusted** Budget
Cooperative Extension Units												
Agriculture & Life Sciences	$4,849,832	$209,854	$5,059,686		$93,755	$5,153,441	$4,200 (a)	$5,157,641		$5,157,641	$11,544	$5,169,185
Natural Resources	768,463	0	768,463		15,136	783,599	0	783,599		783,599		783,599
Human Resources & Education	701,438	-10,111	691,327		13,816	705,143	1,750 (a)	706,893		706,893		706,893
Veterinary Medicine	260,096	0	260,096		5,123	265,219	0	265,219		265,219		265,219
Engineering	903	0	903	-903		0	0	0		0		0
Outreach	0	0	0		0	0	0	0		0		0
Field Services & Support	436,898	150,146	587,044		8,605	595,649	3,500 (a)	599,149		599,149		599,149
Recoveries from Localities	0	0	0		0	0	0	0		0		0
Total Cooperative Extension Units	7,017,630	349,889	7,367,519	-903	136,435	7,503,051	9,450	7,512,501	0	7,512,501	11,544	7,524,045
Public Affairs/Extension Comm.	0	0	0		0	0	0	0	0	0		
Total T&R Faculty	**$7,017,630**	**$349,889**	**$7,367,519**	**-$903**	**$136,435**	**$7,503,051**	**$9,450**	**$7,512,501**	**$0**	**$7,512,501**	**$11,544**	**$7,524,045**

(a) Funding for approved faculty promotions only; zero base salary increase for 01-02 raises.

COOPERATIVE EXTENSION

2001-2002 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2000-2001 Base Salary	Base Adjustments	Adjusted 2000-2001 Base Salary	Base Realignments	2000-2001 5.5 Months Increase 4.00%	Beginning 2001-2002 Base	2001-2002 6.5 Months Increase 0.00%	Base Budget Subtotal	Base Initiatives	2001-2002 Base Budget
Cooperative Extension Units										
Agriculture & Life Sciences	$1,331,422	-$539,660	$791,762		$23,892	$815,654	$0	$815,654		$815,654
Natural Resources	77,808	10,861	88,669		1,396	90,065	0	90,065		90,065
Human Resources & Education	73,555	10,111	83,666		1,320	84,986	0	84,986		84,986
Veterinary Medicine	47,399	0	47,399		850	48,249	0	48,249		48,249
Engineering	0	0	0		0	0	0	0		0
Outreach	68,655	0	68,655		1,232	69,887	0	69,887		69,887
Field Services & Support	13,130,719	-70	13,130,649		234,655	13,365,304	43,000 (a)	13,408,304		13,408,304
Recoveries from Localities	-4,486,286	0	-4,486,286		-79,999	-4,566,285	0	-4,566,285		-4,566,285
Total Cooperative Extension Units	10,243,272	-518,758	9,724,514	0	183,346	9,907,860	43,000	9,950,860	0	9,950,860
Public Affairs/Extension Comm.	55,860	0	55,860		1,003	56,863	0	56,863		56,863
Total A&P Faculty	**$10,299,132**	**-$518,758**	**$9,780,374**	**$0**	**$184,349**	**$9,964,723**	**$43,000**	**$10,007,723**	**$0**	**$10,007,723**

(a) Funding for approved faculty promotions only; zero base salary increase for 01-02 raises.

COOPERATIVE EXTENSION

2001-2002 BASE BUDGET WORKSHEET

Classified

	Beginning 2000-2001 Base Salary	Base Adjustments	Adjusted 2000-2001 Base Salary	Base Realignments	2000-2001 5.5 Months Increase Various	Beginning 2000-2001 Base	2001-2002 6.5 Months Increase 0.00%	Base Budget Subtotal	Base Initiatives	2001-2002 Base Budget	\ew Initiatives **One-Time**	2001-2002 **Adjusted** Budget
Cooperative Extension Units												
Agriculture & Life Sciences	$1,911,138	$299,018	$2,210,156		$34,336	$2,244,492	$0	$2,244,492	$0	$2,244,492	$6,344	$2,250,836
Natural Resources	53,317	1,458	54,775		1,234	56,009	0	56,009	0	56,009		56,009
Human Resources & Educatior	116,213	1,719	117,932		1,454	119,386	0	119,386	0	119,386		119,386
Veterinary Medicine	37,794	665	38,459		563	39,022	0	39,022	0	39,022		39,022
Engineering	0	0	0		0	0	0	0	0	0		0
Outreach	0	0	0		0	0	0	0	0	0		0
Field Services & Support	4,075,110	57,414	4,132,524		58,902	4,191,426	0	4,191,426	0	4,191,426		4,191,426
Total Cooperative Extension Uni	6,193,572	360,274	6,553,846	0	96,489	6,650,335	0	6,650,335	0	6,650,335	6,344	6,656,679
Public Affairs/Extension Comm.	421,471	6,767	428,238		5,726	433,964	0	433,964	0	433,964		433,964
Estimated 6.5 Months Increase	116,452	-115,477	975	-975	0	0	0	0	0	0		0
Total Classified	**$6,731,495**	**$251,564**	**$6,983,059**	**-$975**	**$102,215**	**$7,084,299**	**$0**	**$7,084,299**	**$0**	**$7,084,299**	**$6,344**	**$7,090,643**

Operating and Fringe

	Beginning 2000-2001 Base Budget	Base Adjustments	Adjusted 2000-2001 Base Budget	Base Realignments	Base Adjustments	Base Budget Subtotal	Base Initiatives	2001-2002 **Base** Budget	New Initiatives **One-Time**	2001-2002 **Adjusted** Budget
Cooperative Extension Units										
Agriculture and Life Sciences	$2,041,424	$0	$2,041,424		$0	$2,041,424	-$50,130	$1,991,294	87,708	$2,079,002
Natural Resources	124,173	-8,208	115,965		0	115,965	-3,399	112,566	3,399	115,965
Human Resources & Education	198,376	15,000	213,376		0	213,376	-6,254	207,122	6,254	213,376
Veterinary Medicine	22,853	15,000	37,853		0	37,853	-1,110	36,743	1,110	37,853
Engineering	0	0	0		0	0		0		0
Outreach	0	0	0		0	0		0		0
Field Services & Support	3,320,749	-3,600	3,317,149		0	3,317,149	-97,230	3,219,919	97,230	3,317,149
Total Cooperative Extension Units	5,707,575	18,192	5,725,767	0	0	5,725,767	-158,123	5,567,644	195,701	5,763,345
Public Affairs/Extension Comm.	60,768	0	60,768		0	60,768	-1,781	58,987	1,781	60,768
Total Unrestricted Colleges and De	5,768,343	18,192	5,786,535	0	0	5,786,535	-159,904	5,626,631	197,482	5,824,113
Federal Restricted Areas	2,270,000	-90,840	2,179,160		25,000	2,204,160		2,204,160		2,204,160
Unallocated Base Adjustment	135,191	-135,191	0			0		0		0
Unallocated One Time Adjustment									11,626	11,626
Anticipated One Time Savings									-181,530	-181,530
Central Funds										
Administrative/Fixed Expenses	1,653,884	0	1,653,884		29,032	1,682,916		1,682,916		1,682,916
Fringe Benefits	9,096,562	-229,410	8,867,152	1,878	266,518	9,135,548		9,135,548	4,534	9,140,082
Fringe Benefits - Recoveries	-1,413,714	0	-1,413,714		-20,001	-1,433,715		-1,433,715		-1,433,715
Tuition Waivers/Rent	185,116	3,600	188,716		17,840	206,556		206,556		206,556
Total Central Funds	9,521,848	-225,810	9,296,038	1,878	293,389	9,591,305	0	9,591,305	4,534	9,595,839
Total Operating and Fringe	**$17,695,382**	**-$433,649**	**$17,261,733**	**$1,878**	**$318,389**	**$17,582,000**	**-$159,904**	**$17,422,096**	**$32,112**	**$17,454,208**

AGRICULTURE EXPERIMENT STATION

2001-2002 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2000-2001 Base Salary	Base Adjustments	Adjusted 2000-2001 Base Salary	Base Realignment	2000-2001 5.5 Months Increase 4.40%	Beginning 2001-2002 Base	2001-2002 6.5 Months Increase 0.00%	Base Budget Subtotal	New Initiatives Base	2001-2002 Base Budget
Agriculture & Life Sciences	$9,009,127	-$200,000	$8,809,127		$176,864	$8,985,991	$9,125 (a)	$8,995,116		$8,995,116
Natural Resources	1,965,936	0	1,965,936		38,723	2,004,659	3,255 (a)	2,007,914		2,007,914
Human Resources & Education	466,280	-$3,287	462,993	-1,278	9,184	470,899	0	470,899		470,899
Veterinary Medicine	554,497	$0	554,497		10,922	565,419	2,100 (a)	567,519		567,519
Total T&R Faculty	**$11,995,840**	**-$203,287**	**$11,792,553**	**-$1,278**	**$235,693**	**$12,026,968**	**$14,480**	**$12,041,448**	**$0**	**$12,041,448**

(a) Funding for approved faculty promotions only; zero base salary increase for 01-02 raises.

AGRICULTURE EXPERIMENT STATION

2001-2002 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2000-2001 Base Salary	Base Adjustments	Adjusted 2000-2001 Base Salary	Base Realignment	2000-2001 5.5 Months Increase 4.00%	Beginning 2000-2001 Base	2001-2002 6.5 Months Increase 0.00%	Base Budget Subtotal	New Initiatives Base	2001-2002 Base Budget
Agriculture & Life Sciences	$253,880	$0	$253,880		$4,556	$258,436	$0	$258,436		$258,436
Natural Resources	72,563	0	72,563		1,302	73,865	0	73,865		73,865
Human Resources & Education	52,092	4,565	56,657		935	57,592	0	57,592		57,592
Veterinary Medicine	36,270	0	36,270		651	36,921	0	36,921		36,921
Total A&P Faculty	**$414,805**	**$4,565**	**$419,370**	**$0**	**$7,444**	**$426,814**	**$0**	**$426,814**	**$0**	**$426,814**

AGRICULTURE EXPERIMENT STATION

2001-2002 BASE BUDGET WORKSHEET

Classified

	Beginning 2000-2001 Base Salary	Base Adjustments	Adjusted 2000-2001 Base Salary	Base Realignment	2000-2001 5.5 Months Increase Various	Beginning 2001-2002 Base	2001-2002 6.5 Months Increase 0.00%	Base Budget Subtotal	New Initiatives Base	2001-2002 Base Budget
Agriculture & Life Sciences	$6,087,607	$305,906	$6,393,513		$93,169	$6,486,682		$6,486,682		$6,486,682
Natural Resources	620,111	11,929	632,040		10,094	642,134		642,134		642,134
Human Resources & Education	196,403	2,127	198,530	1,278	2,882	202,690		202,690		202,690
Veterinary Medicine	529,890	8,937	538,827		7,928	546,755		546,755		546,755
Estimated 6.5 Months Increase	130,515	-127,990	2,525	-2,525	0	0	0	0		0
Total Classified	**$7,564,526**	**$200,909**	**$7,765,435**	**-$1,247**	**$114,073**	**$7,878,261**	**$0**	**$7,878,261**	**$0**	**$7,878,261**

AGRICULTURE EXPERIMENT STATION

2001-2002 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 2000-2001 Base Budget	Base Adjustments	Adjusted 2000-2001 Base Budget	Base Realignment	Base Adjustments	Base Budget Subtotal	New Initiatives Base	2001-2002 Base Budget	New Initiatives One Time	2001-2002 Adjusted Budget
Agriculture & Life Sciences	$4,447,438	$4,182	$4,451,620	-$3,520		$4,448,100	-$95,851	$4,352,249	$95,851	$4,448,100
Natural Resources	762,443	8,208	770,651			770,651	-16,607	754,044	16,607	770,651
Human Resources & Education	126,120	0	126,120			126,120	-2,717	123,403	2,717	126,120
Veterinary Medicine	268,961	0	268,961			268,961	-5,796	263,165	5,796	268,961
COLLEGE SUBTOTAL	5,604,962	12,390	5,617,352			5,613,832	-120,971	5,492,861	120,971	5,613,832
Unallocated Base Adjustment	21,432	-21,432	0			0		0		
Unallocated One Time Adjustment									89,596	89,596
Anticipated One Time Savings									(210,567)	-210,567
<u>**Central Accounts**</u>										
Administrative/Fixed Expenses	1,531,688	0	1,531,688		99,845	1,631,533		1,631,533		1,631,533
Fringe Benefits	5,841,828	-213,280	5,628,548	2,525	201,582	5,832,655		5,832,655		5,832,655
Tuition Waivers/Rent	116,774	0	116,774	3,520	-2	120,292		120,292		120,292
Total Central Accounts	7,490,290	-213,280	7,277,010	6,045	301,425	7,584,480	0	7,584,480	-	7,584,480
Total Operating and Fringe	**$13,116,684**	**-$222,322**	**$12,894,362**	**$6,045**	**$301,425**	**$13,198,312**	**-$120,971**	**$13,077,341**	**$0**	**$13,077,341**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 BASE BUDGET WORKSHEET

COOPERATIVE EXTENSION -- STATE SPLIT (General Funds & Self Generated)

	Faculty					Base		2001-2002		2001-2002
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Budget Subtotal	New Initiatives **Base**	**Base** Budget	New Initiatives **One-Time**	**Adjusted** Budget
Cooperative Extension Units										
Agriculture and Life Sciences	$4,257,641	$580,654	$2,244,492	$2,041,424	$0	$9,124,211	-$50,130	$9,074,081	$105,596	$9,179,677
Natural Resources	710,599	90,065	56,009	115,965	0	972,638	-3,399	969,239	3,399	972,638
Human Resources & Education	532,643	76,236	119,386	213,376	0	941,641	-6,254	935,387	6,254	941,641
Veterinary Medicine	265,219	48,249	39,022	37,853	0	390,343	-1,110	389,233	1,110	390,343
Engineering	0	0	0	0	0	0	0	0	0	0
Outreach	0	69,887	0	0	0	69,887	0	69,887	0	69,887
Field Services & Support	299,149	10,799,304	4,191,426	3,317,149	0	18,607,028	-97,230	18,509,798	97,230	18,607,028
Recoveries from Localities	0	-4,566,285	0	0	-1,433,715	-6,000,000	0	-6,000,000	0	-6,000,000
Total Cooperative Extension Units	6,065,251	7,098,110	6,650,335	5,725,767	-1,433,715	24,105,748	-158,123	23,947,625	213,589	24,161,214
Public Affairs/Extension Comm.	$0	$56,863	$433,964	$60,768		551,595	-1,781	549,814	1,781	$551,595
Estimated 6.5 Months Increase			$0			0	0	0		0
Total Unrestricted Colleges and Depts	6,065,251	7,154,973	7,084,299	5,786,535	-1,433,715	24,657,343	-159,904	24,497,439	215,370	24,712,809
Federal Restricted Areas				0		0	0	0		
Unallocated Base Adjustment				0		0	0	0	0	0
Unallocated One Time Adjustment									11,626	11,626
Anticipated One Time Savings									-181,530	-181,530
Central Funds										
Administrative/Fixed Expenses				1,682,916		1,682,916	0	1,682,916	0	1,682,916
Fringe Benefits					6,804,725	6,804,725	0	6,804,725	4,534	6,809,259
Tuition Waivers/Rent				206,556		206,556	0	206,556	0	206,556
Total Central Funds	0	0	0	1,889,472	6,804,725	8,694,197	0	8,694,197	4,534	8,698,731
Total COOP State	**$6,065,251**	**$7,154,973**	**$7,084,299**	**$7,676,007**	**$5,371,010**	**$33,351,540**	**-$159,904**	**$33,191,636**	**$50,000**	**$33,241,636**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 BASE BUDGET WORKSHEET

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					Base		2000-2001		2000-2001
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Budget Subtotal	New Initiatives **Base**	**Base** Budget	New Initiatives **One-Time**	**Adjusted** Budget
Cooperative Extension Units										
Agriculture and Life Sciences	$900,000	$235,000				$1,135,000		$1,135,000		$1,135,000
Natural Resources	73,000					73,000		73,000		73,000
Human Resources & Education	174,250	8,750				183,000		183,000		183,000
Veterinary Medicine						0		0		0
Engineering						0		0		0
Outreach						0		0		0
Field Services & Support	300,000	2,609,000				2,909,000		2,909,000		2,909,000
Recoveries from Localities						0		0		0
Total Cooperative Extension Units	1,447,250	2,852,750	0	0	0	4,300,000	0	4,300,000	0	4,300,000
Public Affairs/Extension Comm.						0		0		0
Estimated 6.5 Months Increase						0	0	0	0	0
Total Unrestricted Colleges and Depts	1,447,250	2,852,750	0	0	0	4,300,000	0	4,300,000	0	4,300,000
Federal Restricted Areas				2,204,160		2,204,160	0	2,204,160	0	2,204,160
Unallocated Base Adjustment				0		0		0		0
Rural Prosperity Study (One Time)										0
Unallocated One Time Adjustment										0
Anticipated One Time Savings										0
Central Funds										
Administrative/Fixed Expenses						0		0		0
Fringe Benefits					2,330,823	2,330,823		2,330,823		2,330,823
Tuition Waivers/Rent										
Total Central Funds	0	0	0	0	2,330,823	2,330,823	0	2,330,823	0	2,330,823
Total COOP Federal	**$1,447,250**	**$2,852,750**	**$0**	**$2,204,160**	**$2,330,823**	**$8,834,983**	**$0**	**$8,834,983**	**$0**	**$8,834,983**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - STATE SPLIT (General Funds & Self-Generated)

	Faculty					Base		2001-2002		2001-2002
Colleges	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Budget Subtotal	New Initiatives **Base**	**Base** Budget	New Initiatives **One-Time**	**Adjusted** Budget
Agriculture and Life Sciences	$6,377,706	$227,936	$5,594,592	$4,448,100	$0	$16,648,334	-$95,851	$16,552,483	$95,851	$16,648,334
Natural Resources	1,524,514	73,865	485,534	770,651	0	2,854,564	-16,607	2,837,957	16,607	2,854,564
Human Resources & Education	320,899	57,592	202,690	126,120	0	707,301	-2,717	704,584	2,717	707,301
Veterinary Medicine	494,519	36,921	546,755	268,961	0	1,347,156	-5,796	1,341,360	5,796	1,347,156
COLLEGE SUBTOTAL	8,717,638	396,314	6,829,571	5,613,832	0	21,557,355	-120,971	21,436,384	120,971	21,557,355
Estimated 6.5 Months Classified			0			0	0	0	0	0
Unallocated Base Adjustment				0		0	0	0	0	0
Unallocated One Time Adjustment									89,596	89,596
Anticipated One Time Savings									-210,567	-210,567
Support Charges										
Administrative/Fixed Expenses				1,631,533		1,631,533	0	1,631,533		1,631,533
Fringe Benefits					$5,832,655	5,832,655	0	5,832,655		5,832,655
Tuition Waivers/Rent				120,292		120,292	0	120,292		120,292
Total Support Charges	0	0		1,751,825	5,832,655	7,584,480	0	7,584,480	0	7,584,480
Total AES	**$8,717,638**	**$396,314**	**$6,829,571**	**$7,365,657**	**$5,832,655**	**$29,141,835**	**-$120,971**	**$29,020,864**	**$0**	**$29,020,864**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2001-2002 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

Colleges	Faculty Teaching & Research	Faculty Admin. & Professional	Classified	Operating	Fringe Benefits	Base Budget Subtotal	New Initiatives **Base**	2001-2002 **Base** Budget	New Initiatives **One-Time**	2001-2002 **Adjusted** Budget
Agriculture and Life Sciences	**$ 2,617,410**	**$ 30,500**	**$ 892,090**	**$ -**	**$ -**	**$ 3,540,000**		**$ 3,540,000**		**$3,540,000**
21161 - Hatch Funds	2,152,410	30,500	607,090			2,790,000		2,790,000		
21162 - Regional Research	465,000		285,000			750,000		750,000		
Natural Resources	**483,400**	**-**	**156,600**	**-**	**-**	**640,000**		**640,000**		**640,000**
21161 - Hatch Funds	70,000		40,000			110,000		110,000		
21163 - McIntire Stennis	413,400		116,600			530,000		530,000		
Human Resources & Education	**150,000**	**-**	**-**	**-**	**-**	**150,000**		**150,000**		**150,000**
21161 - Hatch Funds	150,000					150,000		150,000		
Veterinary Medicine	**73,000**	**-**	**-**	**-**	**-**	**73,000**		**73,000**		**73,000**
21178 - Animal Disease & Health	73,000					73,000		73,000		
COLLEGE SUBTOTAL	**$ 3,323,810**	**$ 30,500**	**$ 1,048,690**	**$ -**	**$ -**	**$ 4,403,000**	**$ -**	**$ 4,403,000**	**$ -**	**$ 4,403,000**
Estimated 6.5 Months Classified						0		0		0
Unallocated Base Adjustment						0		0		0
Unallocated One Time Adjustment										
Anticipated One Time Savings										
Support Charges										
Administrative/Fixed Expenses						0		0		0
Fringe Benefits						0		0		0
Tuition Waivers/Rent						0		0		0
Total Support Charges	0	0		0	0	0	0	0	0	0
Total AES	**$3,323,810**	**$30,500**	**$1,048,690**	**$0**	**$0**	**$4,403,000**	**$0**	**$4,403,000**	**$0**	**$4,403,000**

VIRGINIA TECH

2001-2002

OTHER PROGRAMS OPERATING BUDGETS

2001-2002 AUXILIARY ENTERPRISES
Operating Budget

	2001-2002 Budget
Residence and Dining Hall System	
Revenues	$42,172,170
Expenses	-42,324,951
Reserve Drawdown (Addition)	152,781
Net	$0
Parking and Transportation	
Revenues	$3,451,305
Expenses	-3,834,074
Reserve Drawdown (Addition)	382,769
Net	$0
Telecommunications Services	
Revenues	$14,058,367
Expenses	-13,968,019
Reserve Drawdown (Addition)	-90,348
Net	$0
University Services System	
Revenues	$16,565,053
Expenses	-16,497,267
Reserve Drawdown (Addition)	-67,786
Net	$0
Intercollegiate Athletics	
Revenues	$17,577,225
Expenses	-17,276,009
Reserve Drawdown (Addition)	-301,216
Net	$0
Electric Service System	
Revenues	$15,031,136
Expenses	-15,218,136
Reserve Drawdown (Addition)	187,000
Net	$0
Donaldson Brown Hotel and Conference Center	
Revenues	$4,368,738
Expenses	-4,141,843
Reserve Drawdown (Addition)	-226,895
Net	$0
Other Enterprise Functions	
Revenues	$4,101,280
Expenses	-3,969,113
Reserve Drawdown (Addition)	-132,167
Net	$0
TOTAL	
Revenues	$117,325,274
Expenses	-117,229,412
Reserve Drawdown (Addition)	-95,862
Net	$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2001-2002 Operating Budget

REVENUE	
Sponsored Programs	
Grants and Contracts	
Federal Grants (0301)	$56,355,000
Other Grants and Contracts (0302)	50,000,000
College Plates (0302)	45,000
General Fund Grants (0100)	500,000
Subtotal Grants and Contracts	**106,900,000**
Indirect Cost	
Returned Overhead	10,400,000
Service Centers	0
Subtotal Indirect Cost	**10,400,000**
Subtotal Sponsored Programs	**117,300,000**
Eminent Scholars	
General Fund	752,602
Private	1,255,326
Subtotal Eminent Scholars	**2,007,928**
Total Revenue	**$119,307,928**
EXPENDITURES	
Sponsored Programs	
Grants and Contracts	
Federal Grants (0301)	$56,355,000
Other Grants and Contracts (0302)	50,000,000
College Plates (0302)	45,000
General Fund Grants (0100)	500,000
Subtotal Grants and Contracts	**106,900,000**
Indirect Cost	
Returned Overhead	10,400,000
Service Centers	0
Subtotal Indirect Cost	**10,400,000**
Subtotal Sponsored Programs	**117,300,000**
Eminent Scholars	
General Fund	752,602
Private	1,255,326
Subtotal Eminent Scholars	**2,007,928**
Total Expenditures	**$119,307,928**

STUDENT FINANCIAL ASSISTANCE

Operating Budget

REVENUES	2001-2002 General Fund	Nongeneral Fund	Total
General Fund	$10,407,158		$10,407,158
Virginia Graduate and Undergraduate Assistance Program			
General Fund	46,275		46,275
Nongeneral		2,000,000	2,000,000
Total Revenues	$10,453,433	$2,000,000	$12,453,433

EXPENDITURES	General Fund	Nongeneral Fund	Total
Scholarships and Fellowships			
Undergraduate Scholarships	$7,904,106		$7,904,106
Graduate Fellowships	2,184,552		2,184,552
Under-represented Groups in Agriculture-Related Disciplines	307,500		307,500
Soil Scientist Scholarships	11,000		11,000
Virginia Graduate and Undergraduate Assistance Program	46,275	2,000,000	2,046,275
Total Expenditures	$10,453,433	$2,000,000	$12,453,433

ALL OTHER PROGRAMS
Operating Budget

	2001-2002		
	General Fund	Nongeneral Fund	Total
Revenue			
Alumni Association		1,600,000	1,600,000
Federal Work Study		893,585	893,585
Local Funds		297,546	297,546
Surplus Property		230,200	230,200
Unique Military Activities	1,311,000		1,311,000
Total Revenues	**1,311,000**	**3,021,331**	**4,332,331**
Expenditures			
Alumni Association		1,600,000	1,600,000
Federal Work Study		893,585	893,585
Local Funds		297,546	297,546
Surplus Property		230,200	230,200
Unique Military Activities	1,311,000		1,311,000
Total Expenditures	**1,311,000**	**3,021,331**	**4,332,331**

VIRGINIA TECH

2001-2002

POSITION ALLOCATIONS

Page

Approved Internal Position Allocations (in FTEs) as of July 1, 2001

Educational and General

	Academic Positions: Undesignated Positions	T&R Faculty[1]	GTA/GRAs[2]	Total Academic	A/P Faculty[1]	Classified	Total Allocations
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	-	72.90	13.75	86.65	2.64	40.62	129.91
Architecture & Urban Studies	-	92.25	9.63	101.88	6.25	25.25	133.38
Business	-	117.75	13.50	131.25	11.00	23.50	165.75
Engineering	-	286.20	32.75	318.95	10.50	103.60	433.05
Human Resources & Education	-	167.62	14.69	182.31	6.00	53.08	241.39
Arts & Sciences	-	616.38	102.35	718.73	9.00	153.70	881.43
Veterinary Medicine	-	86.29	8.25	94.54	5.45	133.75	233.74
Natural Resources	-	24.98	3.25	28.23	3.38	8.60	40.21
Dean of Libraries	-	-	-	-	41.50	99.00	140.50
Senior VP & Provost	-	14.60	6.25	20.85	70.00	97.40	188.25
Vice Prov. Outreach	-	12.83	-	12.83	18.75	24.20	55.78
VP Student Affairs	-	-	-	-	34.75	23.75	58.50
Research Division	-	17.16	-	17.16	14.55	58.33	90.04
Graduate School	-	-	-	-	10.00	37.00	47.00
Subtotal Academic Areas	-	1,508.96	204.42	1,713.38	243.77	881.78	2,838.93
Administrative Areas (by Sr. Mgt.)							
Executive Vice President	-	-	-	-	19.00	62.92	81.92
President	-	1.00	-	1.00	7.00	14.50	22.50
VP Multicultural Affairs	-	-	-	-	2.50	1.00	3.50
VP Development	-	-	-	-	8.88	42.75	51.63
VP Information Systems	-	2.00	-	2.00	29.80	288.45	320.25
VP Admin & Treasurer	-	-	-	-	10.50	553.99	564.49
VP Finance & Budget	-	-	-	-	12.00	129.50	141.50
Subtotal Administrative Areas	-	3.00	-	3.00	89.68	1,093.11	1,185.79
Total University Division (0300)	**-**	**1,511.96**	**204.42**	**1,716.38**	**333.45**	**1,974.89**	**4,024.72**
University Division (0302)							
Continuing Education	-	-	-	-	5.60	5.60	11.20
Bioinformatics	-	11.00	1.00	12.00	1.00	6.00	19.00
Total University Division (0302)	**-**	**11.00**	**1.00**	**12.00**	**6.60**	**11.60**	**30.20**
CE/AES Division							
Cooperative Extension (by Sr. Mgt.)							
Agriculture & Life Sciences	-	74.05	-	74.05	17.67	71.68	163.40
Director of Cooperative Ext.	-	8.25	-	8.25	290.66	204.31	503.22
Engineering	-	-	-	-	-	-	-
Human Resources & Education	-	12.20	-	12.20	1.53	5.00	18.73
Arts & Sciences	-	1.00	-	1.00	-	-	1.00
Veterinary Medicine	-	3.28	-	3.28	0.30	0.25	3.83
Natural Resources	-	10.00	-	10.00	1.25	3.75	15.00
VP Development	-	-	-	-	1.00	13.00	14.00
New General Fund Positions (--)	-	-	-	-	-	-	-
Subtotal Cooperative Extension	-	108.78	-	108.78	312.41	297.99	719.18
Agriculture Experiment Station (by Sr. Mgt.)							
Agriculture & Life Sciences	-	115.38	-	115.38	3.11	196.68	315.17
Human Resources & Education	-	7.29	-	7.29	0.47	6.42	14.18
Veterinary Medicine	-	6.43	-	6.43	0.40	21.65	28.48
Natural Resources	-	27.00	-	27.00	0.70	21.15	48.85
VP Development	-	-	-	-	-	0.50	0.50
New General Fund Positions (--)	-	-	-	-	-	-	-
Subtotal Agriculture Experiment Statio	-	156.10	-	156.10	4.68	246.40	407.18
Total CE/AES Division	**-**	**264.88**	**-**	**264.88**	**317.09**	**544.39**	**1,126.36**

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

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

Approved Internal Position Allocations (in FTE)

Educational and General

Teaching and Research Faculty[1]

	2000-2001 Initial Allocations	2000-2001 Adjustments as of 5/31/01	2000-2001 Adjusted Allocations	Adjustments effective July 1, 2001	Allocations as of July 1, 2001
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	74.90	(2.00)	72.90	-	72.90
Architecture & Urban Studies	93.25	-	93.25	(1.00)	92.25
Business	117.75	-	117.75	-	117.75
Engineering	284.50	0.50	285.00	1.20	286.20
Human Resources & Education	168.62	-	168.62	(1.00)	167.62
Arts & Sciences	615.38	(3.00)	612.38	4.00	616.38
Veterinary Medicine	85.79	0.50	86.29	-	86.29
Natural Resources	24.98	-	24.98	-	24.98
Dean of Libraries	-	-	-	-	-
Senior VP & Provost	6.85	7.50	14.35	0.25	14.60
Vice Prov. Outreach	15.83	(3.00)	12.83	-	12.83
VP Student Affairs	-	-	-	-	-
Research Division	15.16	2.00	17.16	-	17.16
Graduate School	-	-	-	-	-
Subtotal Academic Areas	1,503.01	2.50	1,505.51	3.45	1,508.96
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-	-	-
President	-	1.00	1.00	-	1.00
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	2.00	-	2.00	-	2.00
VP Admin & Treasurer	-	-	-	-	-
VP Finance & Budget		-	-	-	-
Subtotal Administrative Areas	2.00	1.00	3.00	-	3.00
Total University Division (0300)	**1,505.01**	**3.50**	**1,508.51**	**3.45**	**1,511.96**
University Division (0302)					
Continuing Education	-	-	-	-	-
Bioinformatics	-	11.00	11.00	-	11.00
Total University Division (0302)	**-**	**11.00**	**11.00**	**-**	**11.00**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	73.55	0.50	74.05	-	74.05
Director of Cooperative Ext.	8.25	-	8.25	-	8.25
Engineering	0.51	(0.51)	-	-	-
Human Resources & Education	12.20	-	12.20	-	12.20
Arts & Sciences	1.00	-	1.00	-	1.00
Veterinary Medicine	3.28	-	3.28	-	3.28
Natural Resources	10.00	-	10.00	-	10.00
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	108.79	(0.01)	108.78	-	108.78
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	111.38	4.00	115.38	-	115.38
Human Resources & Education	7.29	-	7.29	-	7.29
Veterinary Medicine	6.43	-	6.43	-	6.43
Natural Resources	27.00	-	27.00	-	27.00
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	152.10	4.00	156.10	-	156.10
Total CE/AES Division	**260.89**	**3.99**	**264.88**	**-**	**264.88**

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

Approved Internal Position Allocations (in FTE)

Educational and General

Graduate Research/Teaching Assistants[1]

	2000-2001 Initial Allocations	2000-2001 Adjustments as of 5/31/01	2000-2001 Adjusted Allocations	Adjustments effective July 1, 2001	Allocations as of July 1, 2001
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	13.75	-	13.75	-	13.75
Architecture & Urban Studies	9.88	-	9.88	(0.25)	9.63
Business	13.50	-	13.50	-	13.50
Engineering	32.75	-	32.75	-	32.75
Human Resources & Education	14.69	-	14.69	-	14.69
Arts & Sciences	102.35	-	102.35	-	102.35
Veterinary Medicine	8.25	-	8.25	-	8.25
Natural Resources	3.25	-	3.25	-	3.25
Dean of Libraries	-	-	-	-	-
Senior VP & Provost	5.50	-	5.50	0.75	6.25
Vice Prov. Outreach	-	-	-	-	-
VP Student Affairs	-	-	-	-	-
Research Division	-	-	-	-	-
Graduate School	-	-	-	-	-
Subtotal Academic Areas	203.92	-	203.92	0.50	204.42
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-	-	-
President	-	-	-	-	-
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	-	-	-	-	-
VP Admin & Treasurer	-	-	-	-	-
VP Finance & Budget	-	-	-	-	-
Subtotal Administrative Areas	-	-	-	-	-
Total University Division (0300)	**203.92**	**-**	**203.92**	**0.50**	**204.42**
University Division (0302)					
Continuing Education	-	-	-	-	-
Bioinformatics	-	1.00	1.00	-	1.00
Total University Division (0302)	**-**	**1.00**	**1.00**	**-**	**1.00**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Director of Cooperative Ext.	-	-	-	-	-
Engineering	-	-	-	-	-
Human Resources & Education	-	-	-	-	-
Arts & Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Human Resources & Education	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	-	-	-	-	-
Total CE/AES Division	**-**	**-**	**-**	**-**	**-**

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

Approved Internal Position Allocations (in FTE)

Educational and General

Administrative and Professional Faculty[1]

	2000-2001 Initial Allocations	2000-2001 Adjustments as of 5/31/01	2000-2001 Adjusted Allocations	Adjustments effective July 1, 2001	Allocations as of July 1, 2001
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	2.64	-	2.64	-	2.64
Architecture & Urban Studies	5.25	1.00	6.25	-	6.25
Business	11.00	-	11.00	-	11.00
Engineering	10.50	-	10.50	-	10.50
Human Resources & Education	6.00	-	6.00	-	6.00
Arts & Sciences	9.00	-	9.00	-	9.00
Veterinary Medicine	5.45	-	5.45	-	5.45
Natural Resources	3.38	-	3.38	-	3.38
Dean of Libraries	41.50	-	41.50		41.50
Senior VP & Provost	69.25	0.50	69.75	0.25	70.00
Vice Prov. Outreach	21.60	(2.85)	18.75	-	18.75
VP Student Affairs	34.75	-	34.75	-	34.75
Research Division	19.80	(5.25)	14.55	-	14.55
Graduate School	-	10.00	10.00	-	10.00
Subtotal Academic Areas	240.12	3.40	243.52	0.25	243.77
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	25.00	(6.00)	19.00	-	19.00
President	7.00	-	7.00	-	7.00
VP Multicultural Affairs	2.50	-	2.50	-	2.50
VP Development	9.50	(0.62)	8.88	-	8.88
VP Information Systems	32.80	(3.00)	29.80	-	29.80
VP Admin & Treasurer	11.50	(1.00)	10.50	-	10.50
VP Finance & Budget	-	12.00	12.00	-	12.00
Subtotal Administrative Areas	88.30	1.38	89.68	-	89.68
Total University Division (0300)	**328.42**	**4.78**	**333.20**	**0.25**	**333.45**
University Division (0302)					
Continuing Education	5.60	-	5.60	-	5.60
Bioinformatics	-	1.00	1.00	-	1.00
Total University Division (0302)	**5.60**	**1.00**	**6.60**	**-**	**6.60**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	18.92	(1.25)	17.67	-	17.67
Director of Cooperative Ext.	288.16	2.50	290.66	-	290.66
Engineering	-	-	-	-	-
Human Resources & Education	1.53	-	1.53	-	1.53
Arts & Sciences	-	-	-	-	-
Veterinary Medicine	0.30	-	0.30	-	0.30
Natural Resources	1.25	-	1.25	-	1.25
VP Development	1.00	-	1.00	-	1.00
Subtotal Cooperative Extension	311.16	1.25	312.41	-	312.41
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	3.11	-	3.11	-	3.11
Human Resources & Education	0.47	-	0.47	-	0.47
Veterinary Medicine	0.40	-	0.40	-	0.40
Natural Resources	0.70	-	0.70	-	0.70
VP Development		-	-	-	-
Subtotal Agriculture Experiment Station	4.68	-	4.68	-	4.68
Total CE/AES Division	**315.84**	**1.25**	**317.09**	**-**	**317.09**

(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

Classified Staff

	2000-2001 Initial Allocations	2000-2001 Adjustments as of 5/31/01	2000-2001 Adjusted Allocations	Adjustments effective July 1, 2001	Allocations as of July 1, 2001
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	40.62	-	40.62	-	40.62
Architecture & Urban Studies	25.25	-	25.25	-	25.25
Business	23.50	-	23.50	-	23.50
Engineering	102.60	-	102.60	1.00	103.60
Human Resources & Education	52.08	1.00	53.08	-	53.08
Arts & Sciences	154.70	(1.00)	153.70	-	153.70
Veterinary Medicine	132.00	1.75	133.75	-	133.75
Natural Resources	8.60	-	8.60	-	8.60
Dean of Libraries	99.00	-	99.00	-	99.00
Senior VP & Provost	109.40	(12.00)	97.40	-	97.40
Vice Prov. Outreach	28.35	(4.15)	24.20	-	24.20
VP Student Affairs	23.75	-	23.75	-	23.75
Research Division	76.83	(18.50)	58.33	-	58.33
Graduate School	-	37.00	37.00	-	37.00
Subtotal Academic Areas	876.68	4.10	880.78	1.00	881.78
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	190.42	(127.50)	62.92	-	62.92
President	13.50	1.00	14.50	-	14.50
VP Multicultural Affairs	1.00	-	1.00	-	1.00
VP Development	42.50	0.25	42.75	-	42.75
VP Information Systems	292.45	(4.00)	288.45	-	288.45
VP Admin & Treasurer	547.49	1.00	548.49	5.50	553.99
VP Finance & Budget	-	128.50	128.50	1.00	129.50
Subtotal Administrative Areas	1,087.36	(0.75)	1,086.61	6.50	1,093.11
Total University Division (0300)	**1,964.04**	**3.35**	**1,967.39**	**7.50**	**1,974.89**
University Division (0302)					
Continuing Education	5.60	-	5.60	-	5.60
Bioinformatics	-	6.00	6.00	-	6.00
Total University Division (0302)	**5.60**	**6.00**	**11.60**		**11.60**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	71.68	-	71.68	-	71.68
Director of Cooperative Ext.	204.31	-	204.31	-	204.31
Engineering	-	-	-	-	-
Human Resources & Education	5.00	-	5.00	-	5.00
Arts & Sciences	-	-	-	-	-
Veterinary Medicine	0.25	-	0.25	-	0.25
Natural Resources	3.75	-	3.75	-	3.75
VP Development	12.50	0.50	13.00	-	13.00
Subtotal Cooperative Extension	297.49	0.50	297.99	-	297.99
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	194.68	2.00	196.68	-	196.68
Human Resources & Education	6.42	-	6.42	-	6.42
Veterinary Medicine	21.65	-	21.65	-	21.65
Natural Resources	21.15	-	21.15	-	21.15
VP Development	-	0.50	0.50	-	0.50
Subtotal Agriculture Experiment Station	243.90	2.50	246.40	-	246.40
Total CE/AES Division	**541.39**	**3.00**	**544.39**	**-**	**544.39**

2001-2002 Approved Internal Position Allocations (in FTE)

Summary

Auxiliary Enterprises

	T&R Faculty	A/P Faculty	Classified	Total
Athletics	-	73.40	45.00	118.40
Dining	-	5.75	220.70	226.45
DBHCC	0.75	0.15	44.65	45.55
Electric Service	-	0.50	33.50	34.00
CESA Auxiliary Services	0.10	-	-	0.10
Golf Course	-	-	4.00	4.00
Hokie Passport	-	-	8.00	8.00
Library Photocopy	-	-	2.00	2.00
Licensing and Trademark Admin	-	-	2.00	2.00
Parking Services	-	-	19.00	19.00
Residential Programs	-	20.25	123.30	143.55
UUSA	-	14.00	50.50	64.50
Recreational Sports	-	6.00	28.00	34.00
Software Sales	-	-	1.75	1.75
Student Health & Counseling	-	16.10	49.38	65.48
Orientation	-	-	1.00	1.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	1.00	5.00	98.70	104.70
Tennis Pavilion	-	-	1.00	1.00
Transportation	-	-	8.00	8.00
Auxiliary Security	-	-	11.00	11.00
Misc Auxiliary Services	-	-	1.00	1.00
Total Auxiliaries	**1.85**	**141.25**	**758.48**	**901.58**

Other Position Allocations

	T&R Faculty	A/P Faculty	Classified	Total
Quarry Service Center	-	-	13.00	13.00
Unique Military Activities	1.16	7.90	4.25	13.31
Surplus Property	-	-	4.00	4.00
Total Other Position Allocations	**1.16**	**7.90**	**21.25**	**30.31**

VIRGINIA TECH

2001-2002

EQUIPMENT ALLOCATIONS

2001-02 Equipment Trust Fund Allocations (Phase 15)

	2000-01 Allocation	2001-02 Allocation
Agriculture and Life Sciences	$540,000	$540,000
Architecture and Urban Studies	376,000	376,000
Arts and Sciences	1,493,000	1,493,000
Business	145,000	145,000
Engineering	1,227,000 (a)	1,227,000 (a)
Natural Resources	95,000	95,000
Human Resources and Education		
Education	192,000	192,000
Human Resources	150,000	150,000
Veterinary Medicine	556,000	556,000
Information Systems		
Faculty Development Initiative	1,670,000 (a)	1,670,000 (a)
Computing Environment/Adm Info Systems	1,084,200	1,084,200
Classroom Media Services	30,000	30,000
University Research Initiatives	379,030	379,030
Total	$7,937,230	$7,937,230

(a) The amount for Engineering includes a continuation of the $50,000 U-21 funding and the amount for Information Systems includes a continuation of the $175,000 U-21 funding; the U-21 initiatives were allocated by SCHEV for 1995-96.

2001-02 Equipment Enhancement Fund Allocations

	2000-01 Allocation		2001-02 Allocation	
Provost Allocation				
Information Systems	$800,000	(a)	$800,000	(a)
Research Cost Share	300,000		300,000	
Administrative Equipment	100,000		100,000	
One-time funding	400,000	(b)	400,000	(b)
Subtotal	1,600,000		1,600,000	
Executive Vice President Allocation				
Information Systems	0	(a)	0	(a)
Administrative Equipment	300,000		300,000	
One-time funding	100,000	(b)	100,000	(b)
Subtotal	400,000		400,000	
Total	$2,000,000		$2,000,000	

(a) A base transfer of $400,000 from the Provost and $100,000 from the Executive Vice President was made in 2000-01 to support the 7-Year Technology Plan. In prior years, these resources were transferred from the Provost and Executive Vice President to the program.

(b) One-time funding has been allocated to maintain the Central Equipment Fund's purchasing power for fiscal year 2001 and 2002.

VIRGINIA TECH

FISCAL YEAR 2002

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

June 7, 2001

(1) This report includes expenses as of May 31, 2001. Thus, the estimated expenses for FY2001 and the current balance on June 30, 2001 may vary slightly depending on the level of expenses recorded during the month of June 2001.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2002
($000)
as of June 1, 2001

Educational and General Projects	TOTAL PROJECT BUDGET GENERAL FUND	TOTAL PROJECT BUDGET NONGENERAL FUND	TOTAL PROJECT BUDGET REVENUE BOND	TOTAL PROJECT BUDGET TOTAL BUDGET	ESTIMATED EXPENSES June 30, 2001	ESTIMATED BALANCE June 30, 2001	ESTIMATED ANNUAL BUDGET FY2002	ESTIMATED BALANCE June 30, 2002
Acquisitions - Heiskell & Wright Properties	$ 0	$ 1,361	$ 0	$ 1,361	$ 814	$ 547	$ 275	$ 272
Addition to Cheatham Hall	0	2,471	0	2,471	125	2,346	1,100	1,246
Agriculture & Natural Resources Research Laboratory	1,367	256	0	1,623	1,109	514	514	0
Airport Taxiway Construction	0	3,129	0	3,129	1,465	1,664	205	1,459
Bioinformatics Building - Phase I	0	0	21,864	21,864	500	21,364	4,100	17,264
Blanket Authorizations	0	14,000	0	14,000	4,115	9,885	0	9,885
Building Construction Learning Laboratory	0	1,000	0	1,000	0	1,000	0	1,000
Career Services Facility	0	0	4,608	4,608	30	4,578	350	4,228
Chemistry/Physics - Phase II	23,431	3,763	0	27,194	1,643	25,551	14,000	11,551 (a)
Dairy Science Facilities	4,243	0	0	4,243	380	3,863	3,000	863 (a)
Dry Rendering Facility	595	423	1,648	2,666	1,035	1,631	1,550	81
Geotechnical Research Laboratory	0	800	0	800	60	740	740	0
Hampton Roads Wing Replacement	1,345	0	0	1,345	121	1,224	1,100	124 (a)
Health, Safety, and Accessibility	2,500	0	0	2,500	38	2,462	500	1,962
Maintenance Reserve	26,567	0	0	26,567	18,809	7,758	5,379	2,379 (a)
Microelectronics Laboratories	0	1,500	0	1,500	190	1,310	1,200	110
Multipurpose Livestock Arena	1,900	1,818	0	3,718	77	3,641	200	3,441 (a)
Shanks Hall and Shultz Hall Conversion	0	9,982	0	9,982	8,881	1,101	560	541
Student Services Building	0	9,680	0	9,680	600	9,080	6,000	3,080
Torgersen Hall	14,449	12,500	0	26,949	26,000	949	949	0
Williams, Agnew, & Burruss Renovation	10,500	0	0	10,500	305	10,195	3,500	6,695 (a)
Winchester Office and Laboratory Complex	2,123	691	0	2,814	2,814	0	0	0
Total Educational and General Projects	$ 89,020	$ 63,374	$ 28,120	$ 180,514	$ 69,111	$ 111,403	$ 45,222	$ 66,181

(a) Project is included in the General Fund moratorium and may be delayed if funding is not restored by the estimated bid date.

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2002
($000)
as of June 1, 2001

Auxiliary Enterprises Projects	TOTAL PROJECT BUDGET: GENERAL FUND	TOTAL PROJECT BUDGET: NONGENERAL FUND	TOTAL PROJECT BUDGET: REVENUE BOND	TOTAL PROJECT BUDGET: TOTAL BUDGET	ESTIMATED EXPENSES June 30, 2001	ESTIMATED BALANCE June 30, 2001	ESTIMATED ANNUAL BUDGET FY2002	ESTIMATED BALANCE June 30, 2002
Alumni/CEC/Hotel Complex	$ 0	$ 25,099	$ 20,732	$ 45,831	$ 803	$ 45,028	$ 1,400	$ 43,628
Auxiliary Enterprise Blanket Authorizations	0	9,000	0	9,000	2,691	6,309	0	6,309
Dining System HVAC	0	0	2,098	2,098	1,710	388	0	388
Electric Service Facility	0	3,000	0	3,000	50	2,950	850	2,100
Expand Lane Stadium - Phase I	0	11,000	26,000	37,000	4,000	33,000	25,000	8,000
Football Fields	0	3,103	0	3,103	1,500	1,603	1,603	0
Golf Course Facilities	0	1,500	0	1,500	0	1,500	0	1,500
Improve Security Access in Residence Halls	0	1,366	0	1,366	262	1,104	600	504
Maintenance Reserve	0	12,623	0	12,623	11,399	1,224	1,224	0
Major Repairs-Dorm/Dining System	0	288	8,577	8,865	8,125	740	0	740
New Residence Hall Planning	0	1,041	0	1,041	0	1,041	100	941
North End Zone Bleacher & Video Improvements	0	1,200	0	1,200	1,146	54	54	0
Parking Auxiliary Projects	203	220	13,899	14,322	6,696	7,626	0	7,626
Recreation Fields	0	1,529	0	1,529	50	1,479	1,200	279
Special Purpose Housing - Phase III	0	660	10,658	11,318	9,364	1,954	1,716	238
Substation Expansion	0	0	3,800	3,800	651	3,149	2,000	1,149
Total Auxiliary Enterprise Projects	$ 203	$ 71,629	$ 85,764	$ 157,596	$ 48,447	$ 109,149	$ 35,747	$ 73,402
GRAND TOTAL	$ 89,223	$ 135,003	$ 113,884	$ 338,110	$ 117,558	$ 220,552	$ 80,969	$ 139,583

NARRATIVE DESCRIPTIONS OF PROJECTS

Educational and General Projects

1. Acquisitions – Heiskell & Wright Properties: This project is for the acquisition of two parcels of land adjacent to the University. The Heiskell property parcel, located adjacent to the existing power plant, consists of six lots, totaling about an acre of land. The Wright property parcel, located at the east corner of campus, is about one-third of an acre. The transactions are estimated to be complete by the close of fiscal year 2002.

2. Addition to Cheatham Hall: This project is to construct an addition to Cheatham Hall for the College of Natural Resources. The project cost estimate is $2.1 million and is scheduled for completion in December 2002.

3. Agriculture & Natural Resources Research Laboratory: This planning project envisions a state-of-the-art laboratory facility to support plant science teaching and research in the College of Agriculture and Life Sciences and the College of Natural Resources. The estimated construction completion date is January 2004.

4. Airport Taxiway Construction: This project is to construct a new length of taxiway adjacent to the existing airport runway and the estimated cost is $1.7 million. The project is complete and will be closed when final payments are processed.

5. Bioinformatics Building - Phase I: This project will build a state-of-the-art research building for the Bioinformatics program. This building is the first of two facilities that will be located on the West side of campus behind Litton-Reeves Hall. The scheduled completion date is August 2003.

6. Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs within $500,000 to be authorized administratively for expediency. The following projects have been completed in blanket authorizations: Laundry Facility Renovation, Print Shop Renovation, Airport Terminal, Richardson Property Acquisition, Architecture Demo Phase II, Fiber Optics Facility, Tidewater Property Acquisition, and Tidewater Building Acquisition.

7. Building Construction Learning Laboratory: This project is to construct a new laboratory facility to support instructional programs in the Building Construction department. A $6.5 million supplemental request to increase this project is included in the 2002-2004 biennium of the current Six-Year Capital Outlay Plan; this timing is in accordance with private fund-raising activities for this project.

8. Career Services Facility: This project is envisioned to build a 24,000 gross square foot facility that will replace the out-dated facilities in Henderson Hall. The estimated date of completion is February 2004.

9. Chemistry/Physics – Phase II: This project is estimated to be about an 85,000 gross square foot facility that will include teaching laboratories, faculty offices, and lecture hall space. The project is scheduled for completion in May 2003.

10. Dairy Science Facilities: This project is to replace out-dated facilities at the Dairy Cattle Center with state-of-the-art instructional and research areas. The scheduled completion date is October 2003.

11. Dry Rendering Facility: This project will build a facility to process animal waste and will be located behind the Veterinary School. The estimated completion date is February 2002.

12. Geotechnical Research Laboratory: This project is for a building on Plantation Road to support research in the civil engineering program. This project is scheduled for completion in April 2002.

13. Hampton Roads Wing Replacement: The project will replace a condemned wing of the existing AREC facility that supports Horticulture and related disciplines (Entomology, Plant Pathology, Physiology and Weed Science, and Crop and Soil Environmental Sciences) in the Virginia Cooperative Extension/Agricultural Experiment Station. The scheduled completion date is June 2003.

14. Health, Safety & Accessibility: This comprehensive project addresses health and safety issues throughout campus such as fire alarm systems, air quality, and access for persons with disabilities. This project is scheduled for completion in July 2003.

15. 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 project covers a wide-range of building and campus infrastructure repair and replacement work.

16. Microelectronics Laboratories: This project will renovate existing space in Hancock Hall to provide a laboratory area for the materials engineering program. The scheduled completion date is April 2002.

17. Multipurpose Livestock Arena: This project will provide a presentation arena and support area to hold and handle animals temporarily for classes and special livestock events. This project is scheduled for completion in July 2003.

18. Shanks Hall and Shultz Hall Conversion: This project includes the conversion of Shanks Hall and a portion of Shultz Hall for the communications studies program. The project is complete and will be closed when final payments are processed.

19. Student Services Building: This project will provide space for administrative units currently housed in Burruss Hall and Southgate Center. The project includes two components. The Student Services Building will be located at the corner of Washington Street and West Campus Drive and is scheduled for completion in January 2003. The Southgate Center Addition is scheduled for completion in August 2002.

20. Torgersen Hall: This project completed a 150,000 gross square foot facility to house research and teaching programs supported by state-of-the-art communications and information technology. The project will be closed when final payments are processed.

21. Williams, Agnew, & Burruss Renovation: This project will renovate Williams Hall, Agnew Hall, part of Burruss Hall, and plan the renovation of Henderson Hall for state-of-the-art instructional space. Williams Hall is in the working drawings phase with an estimated completion date of December 2002. Agnew and Burruss are in the preliminary programming phase; Henderson Hall is on hold.

22. Winchester Office and Laboratory Complex: The project is complete and will be closed when the original Winchester property is sold.

Auxiliary Enterprise Projects

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

1. Alumni/CEC/Hotel Complex: The new facility will include an alumni center, continuing education center, hotel, and restaurant. The complex will be located on the Northeast corner of the golf course with an estimated completion date of August 2004.

2. Auxiliary Enterprise Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs within $500,000 to be authorized administratively for expediency. This blanket currently has no active project authorizations. The following Auxiliary projects have been completed in this blanket: four Telecommunications Upgrade projects for the residence halls, Hillcrest Renovations, Owens Parapet, and Planning for the Coliseum Roof Repair.

3. Dining System HVAC: This project envisioned HVAC improvements to both floors of Dietrick dining hall. Construction of Phase I (first floor) is complete. The low bid for Phase I was higher than expected, and the project authorization is not sufficient to complete Phase II. The University is requesting authorization to complete Phase II in a separate capital project as part of the 2002-2004 capital outlay proposal.

4. Electric Service Facility: This project is to build a new electric service facility located off campus consisting of service and storage areas for trucks and equipment. The scheduled date of completion is May 2003.

5. Expand Lane Stadium – Phase I: This project is to enclose the south end of Lane Stadium and to plan an expansion of the West side stadium boxes. Enclosing the south end of the stadium will add approximately 10,000 seats and will include box seating, locker room facilities for visiting teams and game officials, concession areas, public restrooms, and improved accessibility. The estimated completion of this project is August 2002.

6. Football Fields (Practice Fields and Worsham Field): This project will provide two modern football practice fields with enhanced drainage capacity and will replace the existing Worsham field turf with a state-of-the-art turf system. The expected completion date is August 2001.

7. Golf Course Facilities: This project is on hold because the reconstruction of the golf course is deferred.

8. Improve Security Access in Residence Halls: This project will install electronic access systems in the 19 residence halls constructed prior to 1983. To implement the electronic access system, the entryways of residence halls will receive new exterior doors, card readers, door operating mechanisms and associated hardware, exterior courtesy telephones, and communications cabling. The project is phased over three years with Phase II scheduled for fiscal year 2002.

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

10. Major Repairs-Dorm/Dining System: Individual repair projects for this appropriation have been completed over several years. The remaining project balance will be used as appropriate projects are identified.

11. New Residence Hall Planning: This project will plan a residence hall of approximately 256 beds along with office spaces for residential services and judicial affairs.

12. North End Zone Bleacher & Video Improvements: This project is to construct approximately 3,100 additional bleacher seats in the north end zone and install a new video board in the north end zone. The project is complete and will be closed when final payments are processed.

13. Parking Auxiliary Projects: Several parking improvement projects have been completed in this authorization over several years. The remaining budget balance may be used for a future parking structure or other parking facilities as needed.

14. Recreation Fields: This project is envisioned to develop four additional field areas for use by the intramural sports program. The fields will include lighting, parking, paved pedestrian and emergency vehicle pathways, restrooms, and equipment storage facilities. This project is scheduled for completion in July 2002.

15. Special Purpose Housing – Phase III: This project is to build space for eight additional residential groups in four buildings located near the existing houses. The project is nearly complete and will be closed when final payments are processed.

16. Substation Expansion: This project will expand the existing North Campus substation to support continuing core campus development. The estimated completion date is January 2003.