Virginia Tech
VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

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

June 27, 2002

MEMORANDUM

TO: Vice Presidents, Deans, and Vice Provosts

FROM: Minnis E. Ridenour

SUBJECT: 2002-2003 University Budgets

Attached for your review are the University's 2002-2003 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 2002 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2002-2003 from 2001-2002.

Please note that Dwight Shelton's transmittal letter describes the budget process and decisions made during the budget development process in more detail. The decisions contained within this document are consistent with what has been previously approved and communicated in the budget reduction planning process. Despite the constrained revenues for 2002-2003, we have found resources to continue funding for some existing initiatives and to provide modest support for selected high priority academic initiatives that are critical to the University strategic plan. 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 2002-2003 Authorized Budget Document is based on the University's June 30, 2002 organizational structure. Effective July 1, 2002, the University will begin implementation of the reorganization approved by the Board of Visitors at the June 2002 meeting. As a part of this reorganization, the University will also need to realign resource allocations and programs. Fiscal Officers will need to work with the Provost's Office and Budget Office to ensure a coordinated effort and appropriate alignment.

The Budget Office is reviewing these budgets with your fiscal officers. A copy of this document will also be on display in the Newman Library and is available on-line at www.obfp.vt.edu.

I appreciate your time and cooperation as we developed the 2002-2003 budgets during this challenging fiscal period. Please let me know if you have any questions.

Attachments

cc: Charles Steger
Mark McNamee
Leon Geyer, President of Faculty Senate
Jimmy Martin, 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

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

June 27, 2002

MEMORANDUM

TO: Minnis E. Ridenour
Mark G. McNamee

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2002-2003 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning has completed the University's annual operating and capital outlay budgets for the 2002-2003 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2002-2003 budgets.

<u>Contents</u>

The Authorized Budget Document is composed of these sections:

- Attachment I — Consolidated Internal Budget
- Attachment II — 2002-2004 Appropriations
- Attachment III — Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
- Attachment IV — University Division (Agency 208) Educational and General Expense Budget
- Attachment V — Cooperative Extension/Agriculture Experiment Station Division (Agency 229) Educational and General Expense Budget
- Attachment VI — Other Program Operating Budgets
- Attachment VII — Position Allocations
- Attachment VIII — Equipment Trust Fund and Equipment Enhancement Allocations
- Attachment IX — Capital Outlay Project Authorizations for 2002-2003

<u>The Budget Development Process</u>

Educational and General Program

The 2002-2003 Educational and General program budget development process began in January 2002. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., tuition revenue, general fund revenue, sales and services, and other revenue. This analysis included known changes for 2002-2003, projections based on historical performance, and the legislated reduction in the general fund. The total of these revenues established the total available revenue and thus the overall limitation on the amount of the expenditure budgets.

The initial 2001-2002 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 2001-2002 base budgets include:

1. Base budget changes made by operating units during the 2001-2002 fiscal year prior to the University's April 30, 2002 snapshot of the base budgets in the University accounting system (Banner Finance).

2. Budget reductions approved as part of the budget reduction planning process in response to the legislated general fund reductions.

3. Base funding for the annual cost of faculty promotions approved by the Board of Visitors at its June meeting.

4. One-time funding for the Educational and General program portion of the cost of the August 30, 2002 bonus for the qualifying faculty, classified staff, and graduate students is planned for, but is held in a central pool until after the actual cost is known. Once the actual cost is determined, one-time budget allocations will be distributed.

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 the overall framework for developing the 2002-2003 Educational and General program (E&G) budget for each agency. As a result of the resource forecast for 2002-2003, the University reviewed budget reduction proposals and business plans in order to deal with the reduction in general fund support in 2002-2003. 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 Chief Operating Officer, and the University Provost and Vice President for Academic Affairs 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. The 2002-2003 Authorized Budget Document is the result of this process.

Non-Educational and General Programs

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

<u>Consolidated University Budget</u>

As shown in Attachment II, Virginia Tech is initially authorized to spend $672.7 million during 2002-2003 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 2002-2003 when the Virginia Military Institute transfers the Unique Military Activities appropriation to the University, when the Commonwealth transfers the general funds for the bonuses 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 University projects sponsored programs growth beyond the rate at which the appropriation was increased.

As a result, the approved 2002-2003 annual operating budgets for all operations total $690.7 million. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

• Educational and General	$410.2 million
• Auxiliary enterprises	124.0 million
• Financial Assistance for E&G Programs (Sponsored Programs)	138.8 million
• Student Financial Assistance	12.9 million
• Other programs	4.7 million

Each of these budgets is balanced as of July 1, 2002. 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 2002.

2002-2003 Appropriations

The national recession has adversely impacted the Commonwealth's revenues creating the need to reduce funding to state agencies. For the 2002-2004 biennium, the General Assembly assigned general fund reductions of $24.2 million in 2002-2003, increasing to $31.3 million in 2003-2004 for the University Division. In addition to these reductions, several research and public service centers were assigned specific general fund reductions (five centers and $165,000 in 2002-2003 and six centers and $238,750 in 2003-2004). For Agency 229, the reduction is $4.3 million for 2002-2003 and $4.9 million for 2003-2004. Further, the maintenance reserve fund and the equipment trust fund have been reduced by $4.4 million and $2.4 million, respectively. Additionally, an ongoing source of revenue for the Virginia Bioinformatics Institute (VBI) was to be provided through general fund support for the 2002-2004 biennium. Due to the economic situation, no general fund support was provided for VBI, and the University requested additional funding from the Tobacco Indemnification and Community Revitalization Commission for 2002-2003.

Actions approved in the 2002 legislative session also included funding for the bonuses for faculty, classified staff, and graduate students on assistantships, 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 2002-2004.

The 2002 General Assembly passed a significant capital outlay program for the state including a General Obligation Bond referendum. These capital projects are described in section IX.

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 $339.5 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. A new column was added to clearly display the budget reductions the University planned for during the spring. The 2002-2003 Base Budgets Summary schedule displays the application of other adjustments to the initial 2002-2003 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. The continuation of and new support for selected major initiatives is described briefly below:

- The Library is allocated an additional $337,223 base budget and $460,777 one-time to maintain the collection of serials and other library materials.
- The University is providing $690,000 to the Provost's Office for further distribution to the colleges to address undergraduate enrollment pressure in a manner consistent with the guidance previously provided by President Steger.
- The University will support the Critical Technologies initiative through an earmarking of $250,000. In addition, $701,755 will be allocated to continue support for the International Institute for Information Technology and $679,821 is provided to the University's Biomedical Engineering partnership with Wake Forest University.
- The Virginia Tech Institute for Biomedical and Public Health Research will be supported through an earmarking of $250,000 for this initiative. Related initiatives include the allocation of $500,000 for the continuation of the University's collaboration with Johns Hopkins University on bioinformatics-related activities. The Food, Nutrition, and Health initiative is also supported in Agency 229 as a part of this initiative.
- A total of $200,000 in start-up funds has been set aside to launch a new Executive MBA Program in the Pamplin College of Business.
- As a major research support effort, the University will continue to leverage the Commonwealth's Technology Research Fund by providing $536,929 in matching funds in 2002-2003. The funding supports two initiatives – one in Computer Science/Bioinformatics and the other in the Center for High Performance Manufacturing in Industrial and Systems Engineering.
- The University is supporting enhanced research programs through: an allocation of $195,605 to continue support for the Disaster Risk Management Center, the renewal of $353,920 for the Virginia Tech Transportation Institute, and $320,000 for the Institute for Metropolitan Research.
- Funding of $400,000 is reserved for the University's planned collaboration with Georgetown University.
- In anticipation of the significant expansion in the University capital outlay program legislated by the General Assembly, the University is planning $200,000 to update the University master plan and $500,000 to ensure that the University has the capacity to expedite the planning and construction of each new project in order to bring projects on line significantly earlier than otherwise would be possible.
- Initiatives designated by the General Assembly include $159,707 to be provided to Physical Plant for the operation and maintenance of new facilities (Student Services, Southgate Addition, Cheatham Hall Addition, and the Geotechnical Laboratory).
- To continue to comply with 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 2002-2003. The $869,594 provided for 2002-2003 is comprised of $411,262 in one-time resources and $458,332 in base resources. The Research Division will continue to administer this allocation.
- 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 providing the Provost Office with $500,000 in one-time funds as a part of the faculty start-up packages program.
- The University is renewing the initiative fund to address instruction, research, and outreach strategic goals with $500,000 of one-time funding.
- In 2000-2001 the University provided partial funding to establish the Office of the Dean of the Graduate School in support of the University's graduate education programs. The University is completing this commitment in 2002-2003 by providing $492,823 in base resources.
- To continue support for the Institute for Distance and Distributed Learning (IDDL), $387,831 in support is provided. Of this amount, $120,444 is base resources from the increase in technology fee revenue.

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

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

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. For Agency 229, the reduction in the state general fund is $4.3 million for 2002-2003 and $4.9 million for 2003-2004. CE and AES have limited ability to increase nongeneral fund revenues to offset this decrease in support. In addition, CE and AES program costs have increased due to increases in central fixed costs (e.g., insurance and utilities) and faculty promotions. In anticipation of these changes, the budget reductions approved during the budget reduction planning process this spring are included in the base budget. After these budget actions, $143,008 in base resources and $72,593 in one-time resources in AES were available and allocated to the Food, Nutrition, and Health Initiative as part of the University's Biomedical and Public Health Research Initiative. The 229 Council should work with the Provost to determine a plan for advancing this initiative.

<u>Other Programs Operating Budgets</u>

The University operates four major programs other than Educational and General. Attachment VI provides the operating budgets for these programs -- auxiliary enterprises, financial assistance for educational and general programs (sponsored programs), 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 2002-2003 are described below.

- <u>Auxiliary Enterprises</u>

  The University provides certain essential support services (e.g., Residence Halls, Dining Programs, Student Unions) through the operation of auxiliary enterprises. These enterprises are financially self-supporting and do not receive tuition revenue or general fund support. The auxiliary enterprises are supported by charging for all of the services provided. 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 and Chief Operating Officer prior to the beginning of the fiscal year.

  The total auxiliary operations will grow approximately 5.7 percent over the original 2001-2002 budget in 2002-2003. This increase includes revenues to cover the cost of funding legislated bonuses and changes in operating and fixed costs. The majority of the growth in auxiliary budgets will occur in the Residential and Dining Programs and the Athletic Department. Activity levels in the Residential and Dining Programs auxiliary are projected to increase as a result of increased demand for Dining Programs by off-campus students. The growth in the Athletic Department reflects the plan for the South End Zone to become operational for the 2002 football season. The Athletic fee was not increased for 2002-2003; this additional support is mainly the result of an increase in the revenue from the football program.

  Consistent with the University's request for budget reduction plans for the Educational and General programs, the auxiliary enterprises were also requested to develop budget reduction proposals for the upcoming biennium. The 2002-2003 budget for the auxiliary enterprises includes these plans. The planning process identified six and seven percent targets, of reducible costs, for each auxiliary enterprise for 2002-2003 and 2003-2004. At this time, only the proposals for 2002-2003 have been approved. The auxiliaries will manage the reductions through revenue enhancement strategies, a drawdown of reserves, and the deferral of certain costs. In implementing the reductions, the auxiliary managers were asked to minimize the impact on student services. The funds generated from these budget reductions will be used to buffer the loss of general fund support in the Educational and General programs and support new academic initiatives during 2002-2004. This process allows the impact of the reductions to be spread to all units of the University. In addition, in some cases the auxiliary enterprises assisted the University by limiting fee increases. By limiting the fee increases to students, the University was able to manage the overall increase in the total cost of education to students, in a year in which tuition increases were required to be larger than normal.

- Financial Assistance for E&G Programs (Sponsored Programs)

  Financial Assistance for Educational and General Programs is comprised of sponsored program activities and the Eminent Scholars program. The State Council of Higher Education has identified that the general fund match for the Eminent Scholars program will decrease by seven percent in 2002-2003.

  Virginia Tech has realized substantial increases in sponsored programs funding over prior years and this trend is expected to continue in the coming year. Consistent with the University's strategy for achieving Top 30 status, sponsored programs activity for 2002-2003 is projected to grow by $19.5 million or 16.3 percent over the original budget for 2001-2002. 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.

- Student Financial Assistance

  The University's Student Financial Assistance Program is anticipated to increase by 4.7 percent in 2002-2003 with $10,901,798 available for state-supported student financial assistance. In addition, the University expects to receive a share of the $2,000,000 additional allotment that was approved for student financial aid at all higher education institutions, and the budget will be adjusted accordingly once that amount is determined. Consistent with prior years, the internal budget for the Student Financial Assistance Program includes an estimate of the Virginia Graduate and Undergraduate Assistance Program. For 2002-2003, the Virginia Graduate and Undergraduate Assistance Program is projected to remain the same with $2,000,000 in private support, and $46,275 in general fund support.

- All Other Programs

  All Other Programs is comprised of the Unique Military Activities appropriation, surplus property, federal work-study program, local fund, and Alumni Affairs. These programs are funded by resources that are designated for specific purposes. The annual budgets for these programs are based on historic trends or a projection of activity level. For All Other Programs, the recommended budget represents an increase of $253,377 over the adjusted budget for 2001-2002. Additional anticipated funding for the federal work-study program drives this increase.

Position Allocations

The total allocation of positions for the University is based on the legislative authorization of positions as approved by the 2002 General Assembly. The maximum internal employment levels are allocated by position category in Attachment VII of the 2002-2003 Authorized Budget Document. The allocations are maintained for the University and Cooperative Extension/Agriculture Experiment Station Divisions as well as other University programs. The approved position changes for 2002-2003 have been overlaid onto the 2001-2002 base position allocations. These incremental allocations will be loaded into the University's Human Resources Information System.

The changes in position allocations do not include actions approved as part of the budget reduction plans reviewed and approved this spring. Filled positions vacated by budget reduction actions and existing vacancies surrendered as part of a budget reduction strategy will be returned as plans and actual separation dates are finalized.

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

Attachment VII displays the allocation of positions by senior management area. These allocations 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. These allocations are shown in Attachment VIII.

For 2002-2003 the Commonwealth significantly reduced funding for the Equipment Trust Fund (ETF) program. The State allocation to the University of $7,937,230 for 2001-2002 was reduced to $5,513,452 for 2002-2003. Due to the significant reduction in the University's ETF allotment from the Commonwealth, the University is examining ways to minimize the impact on academic programs while supporting the goals in our strategic plan. As a result, the allocations to senior management areas will be finalized at a later date.

The equipment enhancement fund allocation for 2002-2003 remains unchanged from 2001-2002. The $500,000 of supplemental equipment funding provided in 2001-2002 is continued in 2002-2003 on a one-time basis. The supplemental equipment funding continues to provide the Provost with $400,000 and the Executive Vice President with $100,000 of equipment funds on a one-time basis.

Capital Outlay Project Authorizations

The University will begin fiscal year 2003 with $591,618,000 of capital outlay authorizations. This includes $332,523,000 of Educational and General projects and $259,095,000 of auxiliary enterprise projects. The Educational and General projects are supported by a mix of general fund support from the state, self-generated revenue from the University, private gifts, and a General Obligation Bond program to be included in a voter referendum on November 5, 2002. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts.

For fiscal year 2003, an estimated $91.2 million of the $591,618,000 of capital outlay authorizations will be spent. The major Educational and General projects underway include: Bioinformatics Building – Phase I, Chemistry/Physics – Phase II, Bioinformatics Building – Phase II, Agriculture & Natural Resources Research Laboratory, Williams Hall Renovation, Dairy Science Facilities, and Student Services Building. Major auxiliary enterprise projects include: Alumni/CEC/Hotel Complex, Stadium Expansion – Phase I, and the Electric Service Facility. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2003, auxiliary enterprise capital project authorizations for fiscal year 2003, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2002. The estimated expenses for 2001-2002 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 2001-2002 and the balance available on June 30, 2002 may vary slightly from the report depending on the level of expenses recorded during the month of June 2002.

On-line Budgets, Full Budgeting, and Budget Controls

All components of the annual operating budgets will be entered into the University accounting system (Banner Finance) by the Budget Office through on-line entries in the accounting system and then distributed to departmental funds by operational managers. Revenue budgets for all revenues will be entered into the system at the same time expenditure budgets are established. Revenue budgets and the drawdown of reserves, in limited cases, are always balanced with expenditure budgets. The budgeting process within the accounting system requires balanced adjustments to budgets during the year to ensure that the budgets remain balanced at all times. Depending upon the nature of each transaction, budget adjustments can be made by operating units or by the Budget Office. Increases to the overall program expenditure authority must be supported by projected increases in revenue or an authorized drawdown of reserves and be approved by the 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 discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2002 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.

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

Attachments

cc: David Ford
Dixon Hanna
Tim Hodge

VIRGINIA TECH

2002-2003

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components

Virginia Tech

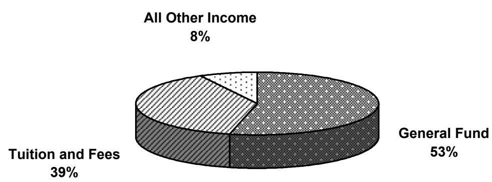
Fiscal Year 2002-2003

	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	**$230,738,384**	$160,963,248	$56,787,843	$217,751,091		$699,920	$10,948,073	$1,339,300
	33%	*47%*	*80%*	*53%*		*1%*	*85%*	*29%*
Tuition and Fees	**152,281,290**	152,281,290		152,281,290				
	22%	*45%*		*37%*				
Federal Funds	**13,316,613**		13,316,613	13,316,613				
	2%		*19%*	*3%*				
E&G Sales and Services	**8,943,600**	8,493,600	450,000	8,943,600				
	1%	*3%*	*1%*	*2%*				
Auxiliary Fees, Sales and Services	**124,033,565**			0	124,033,565			
	18%			*0%*	*100%*			
Financial Assistance for E&G Programs	**138,100,000**			0		138,100,000		
	20%			*0%*		*99%*		
Private Support for VGUAP	**2,000,000**			0			2,000,000	
	0%			*0%*			*15%*	
All Other Income	**21,248,204**	17,772,496	150,000	17,922,496				3,325,708
	3%	*5%*	*0%*	*4%*				*71%*
Total Revenues	**690,661,656**	339,510,634	70,704,456	410,215,090	124,033,565	138,799,920	12,948,073	4,665,008
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Expenditures [b]								
Educational and General	**410,215,090**	339,510,634	70,704,456	410,215,090				
	60%	*100%*	*100%*	*100%*				
Auxiliary Operations	**122,419,012**				122,419,012			
	18%				*100%*			
Financial Assistance for E&G Programs	**138,799,920**					138,799,920		
	20%					*100%*		
State Student Financial Aid	**12,948,073**						12,948,073	
	2%						*100%*	
All Other Programs	**4,665,008**							4,665,008
	1%							*100%*
Total Expenditures	**689,047,103**	339,510,634	70,704,456	410,215,090	122,419,012	138,799,920	12,948,073	4,665,008
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**-1,614,553**				-1,614,553			
Net Total	**$0**	$0	$0	$0	$0	$0	$0	$0

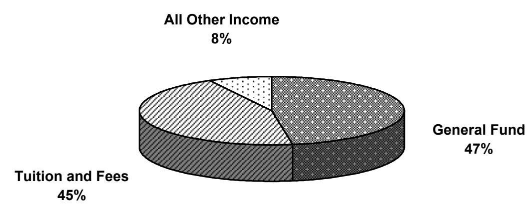
Notes:
a/ percentages reflect revenues by revenue classification within program areas
b/ percentages reflect expenditures by program

Agency 208 E&G Revenue Sources

2001-2002: $348,128,263

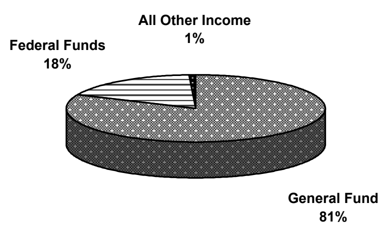


2002-2003: $339,510,634

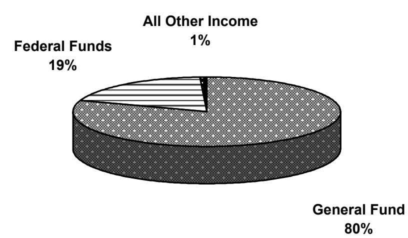


Agency 229 E&G Revenue Sources

2001-2002: $75,500,483

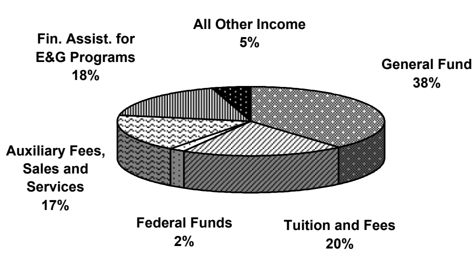


2002-2003: $70,704,456

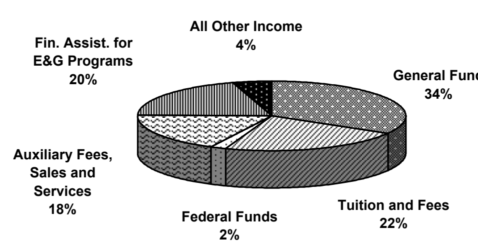


Total University Revenue Sources

2001-2002: $677,047,712



2002-2003: $690,661,656



Comparison of Consolidated Operating Budget to BOV Approved Budget

Virginia Tech

Fiscal Year 2002-2003

(Dollars in Thousands)

	Final Operating Budget	BOV Approved Budget	Difference
Revenues			
Educational and General			
General Fund	$217,751	$217,751	$0
Tuition and Fees	152,281	152,385	-104
Federal Funds	13,317	13,317	0
All Other Income	26,866	28,696	-1,830
Subtotal E&G	410,216	412,150	-1,934
Auxiliary Fees	124,034	124,034	0
Financial Assistance for E&G Programs	138,800	138,800	0
Student Financial Aid			0
General Fund	10,948	10,948	0
VGUAP	2,000	2,000	0
Subtotal Student Financial Aid	12,948	12,948	0
All Other Programs	4,665	4,665	0
Total Revenues	690,663	692,597	-1,934
Expenditures			
Educational and General	410,216	412,150	-1,934
Auxiliary Operations	122,419	122,419	0
Financial Assistance for E&G Programs	138,800	138,800	0
Student Financial Aid	12,948	12,948	0
All Other Programs	4,665	4,665	0
Total Expenses	689,048	690,982	-1,934
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	-1,615	-1,615	0
Net Total	**$0**	**$0**	**$0**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

Fiscal Year 2002-2003

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [a]	**$341,444,786**	**$70,704,456**	**$124,033,565**	**$138,799,920**	**$12,948,073**	**$4,665,008**	**$692,595,808**
Adjustments to Arrive at Final Operating Budget							
Veterinary Medicine Capitation (6/13/02 meeting of CRB)	(100,792)						**-$100,792**
Deleware Miscellaneous Fees (6/13/02 meeting of CRB)	(3,360)						**-$3,360**
Adjustment to COTA closing revenue	15,000						**$15,000**
Adjustment to CE revenue	155,000						**$155,000**
Adjustment to Bioinformatics Revenue	(2,000,000)						**-$2,000,000**
Total Adjustments	(1,934,152)	$0	$0	$0	$0	$0	-$1,833,360
Total Revenues per Operating Budget	**$339,510,634**	**$70,704,456**	**$124,033,565**	**$138,799,920**	**$12,948,073**	**$4,665,008**	**$690,661,656**

(a) Estimated budget presented to the Board of Visitors in June 2002.

VIRGINIA TECH

2002-2004

APPROPRIATIONS

UNIVERSITY DIVISION -- 2002-03 AND 2003-04 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 2001-02 (Chapter 1073)									
Educational & General	$185,885,279	$154,836,151	$340,721,430				$185,885,279	$154,836,151	$340,721,430
Student Financial Assistance				$10,407,158	$0	$10,407,158	10,407,158	0	10,407,158
Sponsored Programs				300,000	93,228,239	93,528,239	300,000	93,228,239	93,528,239
Auxiliary Enterprises					116,067,247	116,067,247	0	116,067,247	116,067,247
Total	$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
Adjustments to Establish Beginning 2002-03 Budget									
Annualize Salaries	$678,221	$1,565,841	$2,244,062				$678,221	$1,565,841	$2,244,062
Deferred Compensation	787,546	9,350	796,896				787,546	9,350	796,896
Health Insurance	2,135,841	853,667	2,989,508				2,135,841	853,667	2,989,508
Retiree Health Insurance	(673,651)	(7,998)	(681,649)				(673,651)	(7,998)	(681,649)
VRS Reductions									
11.35% to 10.22%	(1,361,182)	(11,595)	(1,372,777)				(1,361,182)	(11,595)	(1,372,777)
10.22% to 9.24%	(1,181,209)	(14,024)	(1,195,233)				(1,181,209)	(14,024)	(1,195,233)
Increased NGF Revenues	0	1,122,000	1,122,000				0	1,122,000	1,122,000
Sponsored Programs				$0	$32,075,000	$32,075,000	0	32,075,000	32,075,000
Auxiliary Enterprises				0	1,976,600	1,976,600	0	1,976,600	1,976,600
Subtotal Adjustments	$385,566	$3,517,241	$3,902,807	$0	$34,051,600	$34,051,600	$385,566	$37,568,841	$37,954,407
Total Activity-Based Budget	$186,270,845	$158,353,392	$344,624,237	$10,707,158	$243,347,086	$254,054,244	$196,978,003	$401,700,478	$598,678,481
Governor's Proposal for 2002-03									
Changes (to 2001-02 Budget)									
Faculty Salaries	$2,532,737	$0	$2,532,737				$2,532,737	$0	$2,532,737
O&M of New Facilities	118,686	0	118,686				118,686	0	118,686
Virginia Microelectronics Consortium	108,010	0	108,010				108,010	0	108,010
Transfer Health Insurance Adj to Agency 229	(518,717)	0	(518,717)				(518,717)	0	(518,717)
Ancillary and Continuing Education Activities	0	1,767,342	1,767,342				0	1,767,342	1,767,342
Student Financial Assistance (Undergraduate)				$324,198	$0	$324,198	324,198	0	324,198
Sponsored Programs				0	15,112,992	15,112,992	0	15,112,992	15,112,992
Auxiliary Enterprises				0	6,783,694	6,783,694	0	6,783,694	6,783,694
Subtotal Governor's Changes	$2,240,716	$1,767,342	$4,008,058	$324,198	$21,896,686	$22,220,884	$2,564,914	$23,664,028	$26,228,942
Governor's Proposed for 2002-03	$188,511,561	$160,120,734	$348,632,295	$11,031,356	$265,243,772	$276,275,128	$199,542,917	$425,364,506	$624,907,423
Conference Committee Changes for 2002-03									
Eliminate Faculty Salary Increases	($2,532,737)	$0	($2,532,737)				($2,532,737)	$0	($2,532,737)
Reduce O&M of New Facilities	(8,124)	0	(8,124)				(8,124)	0	(8,124)
Defer Virginia Microelectronics Consortium	(108,010)	0	(108,010)				(108,010)	0	(108,010)
Reduce General Fund Appropriation	(24,220,544)	0	(24,220,544)				(24,220,544)	0	(24,220,544)
Reduce GF for Research & Public Svc Centers	(195,000)	195,000	0				(195,000)	195,000	0
Restore GF for Center for Applied Math	30,000	0	30,000				30,000	0	30,000
Student Financial Assistance (Undergraduate)				$170,442	$0	$170,442	170,442	0	170,442
Subtotal Conference Committee Changes	($27,034,415)	$195,000	($26,839,415)	$170,442	$0	$170,442	($26,863,973)	$195,000	($26,668,973)
Proposed for 2002-03	**$161,477,146**	**$160,315,734**	**$321,792,880**	**$11,201,798**	**$265,243,772**	**$276,445,570**	**$172,678,944**	**$425,559,506**	**$598,238,450**

UNIVERSITY DIVISION -- 2002-03 AND 2003-04 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 2002-03									
Educational & General	$161,477,146	$160,315,734	$321,792,880				$161,477,146	$160,315,734	$321,792,880
Student Financial Assistance				$10,901,798	$0	$10,901,798	10,901,798	0	10,901,798
Sponsored Programs				300,000	140,416,231	140,716,231	300,000	140,416,231	140,716,231
Auxiliary Enterprises					124,827,541	124,827,541	0	124,827,541	124,827,541
Total	$161,477,146	$160,315,734	$321,792,880	$11,201,798	$265,243,772	$276,445,570	$172,678,944	$425,559,506	$598,238,450
Additional Incremental Adjustments for 2003-04	$0	$0	$0	$0	$0	$0	$0	$0	$0
Governor's Proposal for 2003-04									
Changes (to 2002-03 Budget)									
Faculty Salaries	$2,143,084	$0	$2,143,084				$2,143,084	$0	$2,143,084
O&M of New Facilities	636,330	0	636,330				636,330	0	636,330
Virginia Microelectronics Consortium	92,425	0	92,425				92,425	0	92,425
Ancillary and Continuing Education Activities	0	660,000	660,000				0	660,000	660,000
Student Financial Assistance (Undergraduate)				$77,807	$0	$77,807	77,807	0	77,807
Sponsored Programs				0	18,293,791	18,293,791	0	18,293,791	18,293,791
Auxiliary Enterprises				0	2,676,403	2,676,403	0	2,676,403	2,676,403
Subtotal Governor's Changes	$2,871,839	$660,000	$3,531,839	$77,807	$20,970,194	$21,048,001	$2,949,646	$21,630,194	$24,579,840
Governor's Proposed for 2003-04	$164,348,985	$160,975,734	$325,324,719	$11,279,605	$286,213,966	$297,493,571	$175,628,590	$447,189,700	$622,818,290
Conference Committee Changes for 2003-04									
Eliminate Faculty Salary Increases	($2,143,084)	$0	($2,143,084)				($2,143,084)	$0	($2,143,084)
Reduce O&M of New Facilities	(144,707)	0	(144,707)				(144,707)	0	(144,707)
Defer Virginia Microelectronics Consortium	(92,425)	0	(92,425)				(92,425)	0	(92,425)
Reduce General Fund Appropriation	(7,035,365)	0	(7,035,365)				(7,035,365)	0	(7,035,365)
Reduce GF for Research & Public Svc Centers	(43,750)	43,750	0				(43,750)	43,750	0
Reduce GF for Center for Applied Math	(30,000)	0	(30,000)				(30,000)	0	(30,000)
Student Financial Assistance (Undergraduate)				$450,272	$0	$450,272	450,272	0	450,272
Subtotal Conference Committee Changes	($9,489,331)	$43,750	($9,445,581)	$450,272	$0	$450,272	($9,039,059)	$43,750	($8,995,309)
Proposed for 2003-04	**$154,859,654**	**$161,019,484**	**$315,879,138**	**$11,729,877**	**$286,213,966**	**$297,943,843**	**$166,589,531**	**$447,233,450**	**$613,822,981**

Note: The Higher Education Equipment Trust Fund allocations of $5,513,452 in each year of the biennium are not included.

UNIVERSITY DIVISION -- 2002-03 AND 2003-04 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 2001-02 (Chapter 1073)									
Educational & General	2,040.15	1,911.60	3,951.75				2,040.15	1,911.60	3,951.75
Student Financial Assistance							0.00	0.00	0.00
Sponsored Programs				0.00	773.80	773.80	0.00	773.80	773.80
Auxiliary Enterprises				0.00	842.10	842.10	0.00	842.10	842.10
Total	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
Adjustments to Establish Beginning 2002-03 Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Activity-Based Budget	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
Governor's Proposal for 2002-03									
Changes (to 2001-02 Budget)									
O&M of New Facilities	7.00	0.00	7.00				7.00	0.00	7.00
Virginia Microelectronics Consortium	2.00	0.00	2.00				2.00	0.00	2.00
Sponsored Programs				0.00	60.00	60.00	0.00	60.00	60.00
Auxiliary Enterprises				0.00	25.50	25.50	0.00	25.50	25.50
Subtotal Governor's Changes	9.00	0.00	9.00	0.00	85.50	85.50	9.00	85.50	94.50
Governor's Proposed for 2002-03	2,049.15	1,911.60	3,960.75	0.00	1,701.40	1,701.40	2,049.15	3,613.00	5,662.15
Conference Committee Changes for 2002-03									
Virginia Microelectronics Consortium	-2.00	0.00	-2.00	0.00	0.00	0.00	-2.00	0.00	-2.00
Proposed for 2002-03	**2,047.15**	**1,911.60**	**3,958.75**	**0.00**	**1,701.40**	**1,701.40**	**2,047.15**	**3,613.00**	**5,660.15**

UNIVERSITY DIVISION -- 2002-03 AND 2003-04 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 2002-03									
Educational & General	2,047.15	1,911.60	3,958.75				2,047.15	1,911.60	3,958.75
Student Financial Assistance							0.00	0.00	0.00
Sponsored Programs				0.00	833.80	833.80	0.00	833.80	833.80
Auxiliary Enterprises				0.00	867.60	867.60	0.00	867.60	867.60
Total	2,047.15	1,911.60	3,958.75	0.00	1,701.40	1,701.40	2,047.15	3,613.00	5,660.15
Additional Incremental Adjustments for 2003-04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Proposal for 2003-04									
Changes (to 2002-03 Budget)									
O&M of New Facilities	17.00		17.00				17.00	0.00	17.00
Virginia Microelectronics Consortium	1.00		1.00				1.00	0.00	1.00
Sponsored Programs				0.00	115.00	115.00	0.00	115.00	115.00
Auxiliary Enterprises				0.00	25.50	25.50	0.00	25.50	25.50
Subtotal Governor's Changes	18.00	0.00	18.00	0.00	140.50	140.50	18.00	140.50	158.50
Governor's Proposed for 2003-04	2,065.15	1,911.60	3,976.75	0.00	1,841.90	1,841.90	2,065.15	3,753.50	5,818.65
Conference Committee Changes for 2003-04									
Virginia Microelectronics Consortium	-1.00	0.00	-1.00	0.00	0.00	0.00	-1.00	0.00	-1.00
Proposed for 2003-04	**2,064.15**	**1,911.60**	**3,975.75**	**0.00**	**1,841.90**	**1,841.90**	**2,064.15**	**3,753.50**	**5,817.65**

CE/AES DIVISION

2002-03 AND 2003-04 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

		General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2001-02 (Chapter 1073)		$61,027,452	$17,363,231	$78,390,683
Adjustments to Establish Beginning 2002-03 Budget				
Annualize Salaries		$555,420	$56,032	$611,452
Deferred Compensation		263,036	26,536	289,572
Retiree Health Insurance		(178,663)	(18,024)	(196,687)
VRS Reductions				
11.35% to 10.22%		(387,224)	(39,064)	(426,288)
10.22% to 9.24%		(409,046)	(32,288)	(441,334)
Rounding		(1)	0	(1)
Subtotal Adjustments		($156,478)	($6,808)	($163,286)
Total Activity-Based Budget		$60,870,974	$17,356,423	$78,227,397
Governor's Proposal for 2002-03				
Changes (to 2001-02 Budget)				
Faculty Salaries		$447,310	$0	$447,310
Transfer Health Insurance Adj from Agency 208		518,717	0	518,717
Subtotal Governor's Changes		$966,027	$0	$966,027
Governor's Proposed for 2002-03		$61,837,001	$17,356,423	$79,193,424
Conference Committee Changes for 2002-03				
Eliminate Faculty Salary Increases		($447,310)	$0	($447,310)
Reduce General Fund Appropriation	(a)	(4,260,968)	0	(4,260,968)
Subtotal Conference Committee Changes		($4,708,278)	$0	($4,708,278)
Proposed for 2002-03	(a)	**$57,128,723**	**$17,356,423**	**$74,485,146**

(a) Totals differ from the Appropriation Act by the amount of the reduction in the General Fund Appropriation.

CE/AES DIVISION

2002-03 AND 2003-04 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

		General Fund	Nongeneral Fund	Total
Proposed for 2002-03	(a)	$57,128,723	$17,356,423	$74,485,146
Additional Incremental Adjustments for 2003-04		$0	$0	$0
Governor's Proposal for 2003-04				
Changes (to 2002-03 Budget)				
Faculty Salaries		$378,492	$0	$378,492
Subtotal Governor's Changes		$378,492	$0	$378,492
Governor's Proposed for 2003-04		$57,507,215	$17,356,423	$74,863,638
Conference Committee Changes for 2003-04				
Eliminate Faculty Salary Increases		($378,492)	$0	($378,492)
Reduce General Fund Appropriation	(a)	(608,710)	0	(608,710)
Subtotal Conference Committee Changes		($987,202)	$0	($987,202)
Proposed for 2003-04	(a)	**$56,520,013**	**$17,356,423**	**$73,876,436**

(a) Totals differ from the Appropriation Act by the amount of the cumulative reduction in the General Fund Appropriation.

CE/AES DIVISION

2002-03 AND 2003-04 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2001-02 (Chapter 1073)	822.65	378.47	1,201.12
Adjustments to Establish Beginning 2002-03 Budget	0.00	0.00	0.00
Total Activity-Based Budget	822.65	378.47	1,201.12
Governor's Proposal for 2002-03	0.00	0.00	0.00
Conference Committee Changes for 2002-03	0.00	0.00	0.00
Proposed for 2002-03	**822.65**	**378.47**	**1,201.12**

CE/AES DIVISION

2002-03 AND 2003-04 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Proposed for 2002-03	822.65	378.47	1,201.12
Additional Incremental Adjustments for 2003-04	0.00	0.00	0.00
Governor's Proposal for 2003-04	0.00	0.00	0.00
Conference Committee Changes for 2003-04	0.00	0.00	0.00
Proposed for 2003-04	**822.65**	**378.47**	**1,201.12**

VIRGINIA TECH

2002-2003

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2002-2003 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	IDDL Enterprise Fund	TOTAL - 0302	TECHNOLOGY FEE	ALL FUNDS
General Fund	$161,477,146		$161,477,146				$0		$161,477,146
Central Fund Estimate	-4,592,486	4,078,588	-513,898				0		-513,898
Subtotal General Fund	156,884,660	4,078,588	160,963,248	0	0	0	0	0	160,963,248
Nongeneral Funds									
Regular Tuition	138,991,701	3,569,223	142,560,924			150,000	150,000		142,710,924
Veterinary Medicine Tuition	2,976,640		2,976,640				0		2,976,640
Veterinary Medicine Out-of-State Tuition	980,800		980,800				0		980,800
Technology Fee			0				0	1,035,978	1,035,978
Miscellaneous Fees	1,538,576		1,538,576				0		1,538,576
Sales & Services									
Unrestricted	215,000		215,000				0		215,000
Restricted	628,600		628,600				0		628,600
Other E&G Income									
Unrestricted	464,750		464,750				0		464,750
Restricted	315,400		315,400				0		315,400
Tobacco Settlement Funding			0		4,512,962		4,512,962		4,512,962
Indirect Cost Recoveries	4,619,784		4,619,784				0		4,619,784
Veterinary Medicine Regional Capitation	3,188,372		3,188,372				0		3,188,372
Veterinary Medicine Clinic	4,200,000		4,200,000				0		4,200,000
Equine Medical Center	3,450,000		3,450,000				0		3,450,000
Endowment Income	21,600		21,600				0		21,600
									0
Continuing Education Programs			0	5,170,000			5,170,000		5,170,000
COTA Programs			0	980,000			980,000		980,000
IDDL Continuing Education			0	108,000			108,000		108,000
Continuing Education Administration			0	675,000			675,000		675,000
College Surplus Funds			0	755,000			755,000		755,000
Subtotal Nongeneral Funds	161,591,223	3,569,223	165,160,446	7,688,000	4,512,962	150,000	12,350,962	1,035,978	178,547,386
Total Revenues	$318,475,883	$7,647,811	$326,123,694	$7,688,000	$4,512,962	$150,000	$12,350,962	$1,035,978	$339,510,634
EXPENDITURES									
Teaching and Research Faculty	$105,917,234	$2,649,572	$108,566,806	$637,700	$2,605,000		$3,242,700		111,809,506
Administrative and Professional Faculty	22,119,573	541,291	22,660,864	391,796	100,000		491,796		23,152,660
Summer Faculty	4,186,626		4,186,626				0		4,186,626
Classified	61,205,373	1,077,841	62,283,214	249,142	748,720		997,862		63,281,076
Graduate Assistants	14,230,192	190,439	14,420,631	47,030	160,000		207,030		14,627,661
Operating and Wage	111,909,787	-2,365,543	109,544,244	6,118,175	23,904	150,000	6,292,079	1,035,978	116,872,301
Fringe Benefits	46,798,485	326,556	47,125,041	244,157	875,338		1,119,495		48,244,536
New Base Allocations	5,240,382		5,240,382				0		5,240,382
New One-Time Allocations		5,227,655	5,227,655				0		5,227,655
Subtotal Expenditures	371,607,652	7,647,811	379,255,463	7,688,000	4,512,962	150,000	12,350,962	1,035,978	392,642,403
Recoveries and Expenditure Refunds	-53,131,769	0	-53,131,769				0		-53,131,769
Total Expenditures	$318,475,883	$7,647,811	$326,123,694	$7,688,000	$4,512,962	$150,000	$12,350,962	$1,035,978	$339,510,634
Net Drawdown/Deposit to Reserve	$0	$0	$0	$0	$0	$0	$0	$0	$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 Operating Budgets

	Cooperative Extension			Agriculture Experiment Station			Agency 229 Total		
	Base	**One Time**	**Total**	**Base**	**One Time**	**Total**	**Base**	**One Time**	**Total**
REVENUE									
General Fund Appropriation	$30,544,208		$30,544,208	$26,584,515		$26,584,515	$57,128,723	$0	$57,128,723
Central Fund Estimate	(744,169)	645,321	(98,848)	(723,455)	481,423	(242,032)	(1,467,624)	1,126,744	(340,880)
Total General Fund	**29,800,039**	**645,321**	**30,445,360**	**25,861,060**	**481,423**	**26,342,483**	**55,661,099**	**1,126,744**	**56,787,843**
Nongeneral Funds									
Federal Funds -- Unrestricted	5,820,000		5,820,000	4,624,091		4,624,091	10,444,091	0	10,444,091
Federal Funds -- Fringes	670,000		670,000	0		0	670,000	0	670,000
Federal Funds -- Restricted	2,202,522		2,202,522	0		0	2,202,522	0	2,202,522
Soil Testing	90,000		90,000	0		0	90,000	0	90,000
Sales and Services	0		0	450,000		450,000	450,000	0	450,000
Services and Publications	25,000		25,000	0		0	25,000	0	25,000
Participant Fees	5,000		5,000	0		0	5,000	0	5,000
Other	20,000		20,000	10,000		10,000	30,000	0	30,000
Total Nongeneral Funds	**8,832,522**	**0**	**8,832,522**	**5,084,091**	**0**	**5,084,091**	**13,916,613**	**0**	**13,916,613**
Total Revenue	**$38,632,561**	**$645,321**	**$39,277,882**	**$30,945,151**	**$481,423**	**$31,426,574**	**$69,577,712**	**$1,126,744**	**$70,704,456**
EXPENDITURES									
Teaching and Research Faculty	5,847,276	194,067	6,041,343	11,102,001	302,181	11,404,182	16,949,277	496,248	17,445,525
Administrative and Professional Faculty	11,785,425	365,160	12,150,585	378,933	12,035	390,968	12,164,358	377,195	12,541,553
Classified	7,086,733	143,538	7,230,271	7,857,409	136,768	7,994,177	14,944,142	280,306	15,224,448
Operating	5,562,216	2,433,811	7,996,027	4,910,727		4,910,727	10,472,943	2,433,811	12,906,754
Federal Restricted	2,202,522		2,202,522	0		0	2,202,522	0	2,202,522
Administrative/Fixed	1,757,762		1,757,762	1,644,795		1,644,795	3,402,557	0	3,402,557
Tuition Waivers/Rent	209,114		209,114	78,501		78,501	287,615	0	287,615
Fringe Benefits	7,152,870	53,730	7,206,600	4,829,777	34,212	4,863,989	11,982,647	87,942	12,070,589
Reinvestment Pool	2,478,643	(2,478,643)	0				2,478,643	(2,478,643)	0
New Initiatives - Base			0	143,008		143,008	143,008	0	143,008
New Initiatives - One Time			0		72,593	72,593	0	72,593	72,593
One Time Resources		(66,342)	(66,342)	0	(76,366)	(76,366)	0	(142,708)	(142,708)
Subtotal Expenditures	**44,082,561**	**645,321**	**44,727,882**	**30,945,151**	**481,423**	**31,426,574**	**75,027,712**	**1,126,744**	**76,154,456**
Recoveries from Localities	(5,450,000)		(5,450,000)				(5,450,000)	0	(5,450,000)
Total Expenditures	**$38,632,561**	**$645,321**	**$39,277,882**	**$30,945,151**	**$481,423**	**$31,426,574**	**$69,577,712**	**$1,126,744**	**$70,704,456**

University Division (208)
New Initiative Funding for 2002-03

New Initiative	FUNDING Base	FUNDING One-Time	FUNDING Total	POSITION ALLOCATIONS TR	POSITION ALLOCATIONS AP	POSITION ALLOCATIONS GTA	POSITION ALLOCATIONS CL	POSITION ALLOCATIONS Total
Prior Commitments								
Intl. Inst. for Information Technology	701,755		701,755	2.00				2.00
Johns Hopkins Collaboration	500,000		500,000					-
Equipment Enhancement		500,000	500,000					-
Presidential Initiatives		500,000	500,000					-
Faculty Start-up Packages		500,000	500,000					-
Graduate School Staffing	492,823		492,823		2.33		1.50	3.83
Admin. and Clerical Service Center		411,262	411,262					-
IDDL Operating Support	120,444	267,387	387,831					-
VT Transportation Institute	353,920		353,920					-
Library Serials	337,223		337,223					-
VT Inst. for Metropolitan Research	320,000		320,000	1.00				1.00
CTRF Match - Manufacturing		311,570	311,570					-
NVC Footprints Program	250,000		250,000					-
CTRF Match - Bioinformatics		225,359	225,359					-
Continue CIL Grants		200,000	200,000					-
Disaster Risk Management Center	195,605		195,605					-
Classroom Painting Program		125,000	125,000					-
Reserve for Earmarked Appropriations	89,633	22,652	112,285				3.00	3.00
O&M of New Bldgs	182,359	(22,652)	159,707				4.00	4.00
Oak Ridge National Labs		73,596	73,596					-
ADA - Interpreters	18,500		18,500					-
VP Multicultural Affairs Operating Support	16,836		16,836					-
Ctr for Technology Impacts		15,000	15,000					-
IDDL Position Alignment			-				2.00	2.00
New Initiatives								
Undergraduate Enrollment Pressure		690,000	690,000					-
Wake Forest Biomedical Engineering	482,825	196,996	679,821		0.75	1.00	2.50	-
Bond Projects Administration		500,000	500,000				13.00	-
Additional Library Materials		460,777	460,777					-
Georgetown University Collaboration	400,000		400,000					-
VT Inst. for Biomed. & Public Health Res.		250,000	250,000					-
VT Institute for Critical Technologies		250,000	250,000					-
Executive MBA Program		200,000	200,000					-
Master Plan Update		200,000	200,000					-
Emergency Phone System Operating	6,600		6,600					-
Center for Nonprofits	50,000		50,000					-
Remaining Undistributed	721,859	(649,292)	72,567					-
Total New Initiatives	**5,240,382**	**5,227,655**	**10,468,037**	**3.00**	**3.08**	**1.00**	**26.00**	**15.83**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives in 2002-2003

	COOP	AES	CE/AES	Initial Distribution of Allocation
Base				
Food, Nutrition & Health		$ 143,008	$ 143,008	Unallocated pending approved plan
Subtotal Base	**-**	**143,008**	**143,008**	
One Time				
Food, Nutrition & Health		72,593	72,593	Unallocated pending approved plan
Transition Cost Support (fringe reinvestment pool)	247,598		247,598	Agriculture & Life Sciences
Subtotal One Time	**247,598**	**72,593**	**320,191**	
Total	**$ 247,598**	**$ 215,601**	**$ 463,199**	

Attachment IV

VIRGINIA TECH

UNIVERSITY DIVISION

2002-2003 OPERATING BUDGETS

Workpapers

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2002-03 Base Budget**	One Time Adjustments	New Initiatives: Base Increases	New Initiatives: One-Time Increases	**2002-03 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	5,275,036	311,347	6,144	1,306,517	819,465	1,589,234		(211,880)	9,095,863				9,095,863
Architecture and Urban Studies	5,882,833	484,060	101,675	814,045	640,934	901,612		(43,803)	8,781,356				8,781,356
Pamplin College of Business	9,550,272	864,664	656,239	696,172	906,887	787,168		(364,615)	13,096,787			200,000	13,296,787
Engineering	24,319,252	901,412	829,967	3,534,668	2,566,710	2,080,980		(665,211)	33,567,778			271,702	33,839,480
Human Resources and Education	10,630,575	518,269	804,838	1,556,853	1,526,427	725,319		(26,581)	15,735,700			15,000	15,750,700
Arts & Sciences	37,447,895	719,596	1,753,982	4,884,940	5,732,429	3,406,141		(561,127)	53,383,856			193,173	53,577,029
Natural Resources	1,660,927	202,501		275,592	237,995	168,927		(59,014)	2,486,928				2,486,928
Veterinary Medicine	6,730,981	764,188		3,251,974	1,179,973	2,703,957		(848,761)	13,782,312				13,782,312
Veterinary Teaching Hospital		11,965				4,538,035		(350,000)	4,200,000				4,200,000
Equine Medical Center				598,092		2,851,908			3,450,000				3,450,000
Subtotal Veterinary Medicine	6,730,981	776,153	-	3,850,066	1,179,973	10,093,900	-	(1,198,761)	21,432,312	-	-	-	21,432,312
Libraries		2,253,238		2,589,334	32,110	6,474,352		(30,000)	11,319,034		337,223	460,777	12,117,034
Vice Provost Research	781,670	792,379		2,125,189	66,098	920,565		(56,000)	4,629,901		353,920	62,500	5,046,321
Biotechnology	211,906			60,484	43,431	187,313			503,134				503,134
Water Center						112,500			112,500				112,500
Coal and Energy	126,946			6,224		(5,000)	37,679		165,849				165,849
Subtotal Research	1,120,522	792,379	-	2,191,897	109,529	1,215,378	37,679	(56,000)	5,411,384	-	353,920	62,500	5,827,804
Graduate School		503,688		535,221	104,012	251,375			1,394,296		382,516		1,776,812
Extended Campus		282,403		589,270	25,612	605,958		(20,000)	1,483,243				1,483,243
Subtotal Graduate School	-	786,091	-	1,124,491	129,624	857,333	-	(20,000)	2,877,539	-	382,516	-	3,260,055
Vice Provost for Outreach	425,718	667,295		223,616		221,635			1,538,264				1,538,264
Continuing Education (Self Supporting)	66,155	254,092		528,044		220,000	266,670		1,334,961				1,334,961
Ctr for Org. and Technology Adv. (COTA)	379,888			49,795		31,435			461,118				461,118
Subtotal Vice Provost for Outreach	871,761	921,387	-	801,455	-	473,070	266,670	-	3,334,343	-	-	-	3,334,343
Provost	2,284,868	2,248,689	33,781	448,488	215,296	1,457,707			6,688,829			1,190,000	7,878,829
Enrollment Services		916,131		1,731,792		1,511,223			4,159,146				4,159,146
International Programs	46,079	245,316		99,213		529,437			920,045				920,045
Institute for Distance Learning	96,233	202,881		175,451	12,610	25,966			513,141		120,444	267,387	900,972
Subtotal Provost	2,427,180	3,613,017	33,781	2,454,944	227,906	3,524,333	-	-	12,281,161	-	120,444	1,457,387	13,858,992
VP Student Affairs		1,564,859		597,845	81,015	287,710			2,531,429	-	18,500		2,549,929
Virginia Bioinformatics Institute						2,000,000			2,000,000				2,000,000
Johns Hopkins Collaborative Research						500,000			500,000		500,000		1,000,000
Subtotal Bioinformatics Institute	-	-	-	-	-	2,500,000	-	-	2,500,000	-	500,000	-	3,000,000
													-
World Institute for Disaster Risk Management											169,297		169,297
Undistributed Academic Initiatives											2,356,439	747,704	3,104,143
TOTAL ACADEMIC AREAS	**105,917,234**	**14,708,973**	**4,186,626**	**26,678,819**	**14,191,004**	**35,085,457**	**304,349**	**(3,236,992)**	**197,835,470**	**-**	**4,238,339**	**3,408,243**	**205,482,052**
ADMINISTRATIVE UNITS													
President		251,900		444,447		381,133			1,077,480				1,077,480
EEO/AA Office		245,880		129,239		58,666			433,785				433,785
General Counsel		215,885		77,444		35,000			328,329				328,329
Subtotal President	-	713,665	-	651,130	-	474,799	-	-	1,839,594	-	-	-	1,839,594
Executive Vice President & COO		887,324		329,725		624,957			1,842,006				1,842,006
Internal Audit and Mgt Services		58,789		607,403		38,893			705,085				705,085
Subtotal EVP&COO	-	946,113	-	937,128	-	663,850	-	-	2,547,091	-	-	-	2,547,091
VP Multicultural Affairs		193,749		34,434		74,192			302,375		16,836		319,211
Vice President - Development		974,854		1,530,518		641,771			3,147,143				3,147,143
Vice President Information Technology		851,124		167,214		636,323		(10,000)	1,644,661			200,000	1,844,661
Media Services		582,364		782,198	39,188	1,004,519			2,408,269				2,408,269
Networking Infrastructure		289,393		1,830,455		1,313,696		(1,017,623)	2,415,921				2,415,921
Information Systems and Computing		577,636		7,689,004		6,323,803			14,590,443				14,590,443
Printing Services (Self Supporting)				1,162,600		2,897,537	352,822	(4,222,622)	190,337				190,337
Digital Imaging (Self Supporting)				149,254		105,948	40,782	(300,000)	(4,016)				(4,016)
Subtotal VP Information Systems	-	2,300,517	-	11,780,725	39,188	12,281,826	393,604	(5,550,245)	21,245,615	-	-	200,000	21,445,615

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2002-03 Base Budget	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)													
Vice President - Admin and Treasurer		296,645		161,812		121,738		(60,000)	520,195				520,195
Asst Vice President for Facilities		386,451		10,819,598		2,370,670			13,576,719		154,325	(10,292)	13,720,752
Environmental Health and Safety				823,659		231,359			1,055,018				1,055,018
Chief of Police		75,000		1,461,594		407,353		(238,913)	1,705,034		6,600		1,711,634
Airport (Self Supporting)				199,146		483,286	50,410	(465,832)	267,010	46,300			313,310
Motorpool (Self Supporting)				292,966		1,589,637	96,539	(1,987,026)	(7,884)				(7,884)
Records Management				83,097		30,276			113,373				113,373
University Architect		81,705		299,361		14,500			395,566				395,566
Subtotal VP Admin and Treasurer	-	839,801	-	14,141,233	-	5,248,819	146,949	(2,751,771)	17,625,031	46,300	160,925	(10,292)	17,821,964
VP for Budget and Financial Management		440,651		510,204		96,385			1,047,240				1,047,240
University Controller		421,182		2,939,151		538,863			3,899,196				3,899,196
Purchasing		87,100		653,516		127,955			868,571				868,571
Personnel Administration		492,968		1,348,515		232,944			2,074,427				2,074,427
Subtotal VP Budget and Financial Mgt	-	1,441,901	-	5,451,386	-	996,147	-	-	7,889,434	-	-	-	7,889,434
CENTRAL FIXED COSTS													-
Central Budget and Finance													
Central Fringe Benefits							45,953,583	(270,000)	45,683,583		164,649	70,790	45,919,022
Equipment Trust Fund Lease Payment						415,254			415,254				415,254
Projected 2.5% Bonus Pool										4,785,699			4,785,699
Computer Charges						19,430,911		(21,524,174)	(2,093,263)				(2,093,263)
Restricted Budgets						3,564,329			3,564,329		250,000	1,000,000	4,814,329
Insurance and Worker's Compensation						3,994,142		(1,715,287)	2,278,855				2,278,855
University Contingency						1,000,000			1,000,000				1,000,000
Other Central Pools						850,089		(5,947,466)	(5,097,377)	(2,500,000)	89,633	147,652	(7,360,092)
Central Facilities and Admin													-
Rennovations						7,945,000		(8,305,000)	(360,000)				(360,000)
Utilities						10,565,957		(3,830,834)	6,735,123				6,735,123
Health and Safety						591,270			591,270				591,270
Central Leases						5,667,512			5,667,512	63,157			5,730,669
Other Central Facilities and Admin Pools						1,820,160			1,820,160				1,820,160
Central Academic and Research													-
Admin/Clerical Service Center						458,332			458,332			411,262	869,594
Other Academic and Research Pools						139,970			139,970	25,000	320,000		484,970
TOTAL NON ACADEMIC AREAS	**-**	**7,410,600**	**-**	**34,526,554**	**39,188**	**76,824,330**	**46,494,136**	**(49,894,777)**	**115,400,031**	**2,420,156**	**1,002,043**	**1,819,412**	**120,641,642**
TOTAL 208 (Fund 0300)	**$ 105,917,234**	**$ 22,119,573**	**$ 4,186,626**	**$ 61,205,373**	**$ 14,230,192**	**$ 111,909,787**	**$ 46,798,485**	**$ (53,131,769)**	**$ 313,235,501**	**$ 2,420,156**	**$ 5,240,382**	**$ 5,227,655**	**$ 326,123,694**
INSTRUCTIONAL ENTERPRISE FUND (0302)													
Institute for Distance and Distributed Learning						150,000			150,000				150,000
CONTINUING EDUCATION ACTIVITY (0302)													-
Continuing Education Programs	541,649	71,796		22,448		4,457,194	76,913		5,170,000				5,170,000
COTA Programs	14,311			3,958		959,738	1,993		980,000				980,000
IDDL - Continuing Education						108,000			108,000				108,000
Continuing Education Administration		320,000		175,000		41,000	139,000		675,000				675,000
College Surplus Activity	81,740			47,736	47,030	552,243	26,251		755,000				755,000
Subtotal Continuing Education	637,700	391,796	-	249,142	47,030	6,118,175	244,157	-	7,688,000	-	-	-	7,688,000
TOBACCO COMMISSION FUNDING (0302)													
Virginia Bioinformatics Institute	2,605,000	100,000		748,720	160,000	23,904	875,338		4,512,962				4,512,962
TECHNOLOGY FEE (0307)						1,035,978			1,035,978				1,035,978
TOTAL OTHER GRANTS AND CONTRACTS	**3,242,700**	**491,796**	**-**	**997,862**	**207,030**	**7,328,057**	**1,119,495**	**-**	**13,386,940**	**-**	**-**	**-**	**13,386,940**
GRAND TOTAL 208 (All Funds)	**$ 109,159,934**	**$ 22,611,369**	**$ 4,186,626**	**$ 62,203,235**	**$ 14,437,222**	**$ 119,237,844**	**$ 47,917,980**	**$ (53,131,769)**	**$ 326,622,441**	**$ 2,420,156**	**$ 5,240,382**	**$ 5,227,655**	**$ 339,510,634**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Teaching and Research Faculty

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Adjust Eminent Scholar Salary	Faculty Promotions	Base Reductions Per Approved Plan	**Initial Budget**	Salary Base Adjustments	**2002-03 Base Budget**	Salary One-Time Adjustments	**2002-03 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	5,792,905		5,792,905		5,792,905	2,017	4,575	(524,461)	5,275,036		5,275,036		5,275,036
Architecture and Urban Studies	6,303,173		6,303,173		6,303,173	5,597	9,500	(435,437)	5,882,833		5,882,833		5,882,833
Pamplin College of Business	10,653,041		10,653,041		10,653,041	(14,932)	29,000	(1,116,837)	9,550,272		9,550,272		9,550,272
Engineering	25,058,018	70,000	25,128,018		25,128,018	72,479	18,000	(899,245)	24,319,252		24,319,252		24,319,252
Human Resources and Education	11,683,515	(74,839)	11,608,676		11,608,676	10,777	14,625	(1,003,503)	10,630,575		10,630,575		10,630,575
Arts & Sciences	39,642,090		39,642,090		39,642,090	18,155	47,000	(2,259,350)	37,447,895		37,447,895		37,447,895
Natural Resources	1,871,184	(101,622)	1,769,562		1,769,562	4,280	5,275	(118,190)	1,660,927		1,660,927		1,660,927
Veterinary Medicine	6,891,775		6,891,775		6,891,775	1,426	24,750	(186,970)	6,730,981		6,730,981		6,730,981
Veterinary Teaching Hospital													
Equine Medical Center													
Subtotal Veterinary Medicine	6,891,775	-	6,891,775	-	6,891,775	1,426	24,750	(186,970)	6,730,981	-	6,730,981	-	6,730,981
Libraries													
Vice Provost Research	781,746	364,621	1,146,367	(286,959)	859,408	(33,875)		(43,863)	781,670		781,670		781,670
Biotechnology	160,013	(160,013)		211,906	211,906				211,906		211,906		211,906
Water Center													
Coal and Energy	126,946	(126,946)		126,946	126,946				126,946		126,946		126,946
Subtotal Research	1,068,705	77,662	1,146,367	51,893	1,198,260	(33,875)	-	(43,863)	1,120,522	-	1,120,522	-	1,120,522
Graduate School													
Extended Campus													
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach	424,796	922	425,718		425,718				425,718		425,718		425,718
Continuing Education (Self Supporting)	107,200	(41,045)	66,155		66,155				66,155		66,155		66,155
Ctr for Org. and Technology Adv. (COTA)	451,106	(1,218)	449,888		449,888				449,888	(70,000)	379,888		379,888
Subtotal Vice Provost for Outreach	983,102	(41,341)	941,761	-	941,761	-	-	-	941,761	(70,000)	871,761	-	871,761
Provost	2,335,268	180,000	2,515,268		2,515,268			(230,400)	2,284,868		2,284,868		2,284,868
Enrollment Services													
International Programs	46,079		46,079		46,079				46,079		46,079		46,079
Institute for Distance Learning	96,233		96,233		96,233				96,233		96,233		96,233
Subtotal Provost	2,477,580	180,000	2,657,580	-	2,657,580	-	-	(230,400)	2,427,180	-	2,427,180	-	2,427,180
VP Student Affairs	57,310	(57,310)											
Virginia Bioinformatics Institute													
Johns Hopkins Collaborative Research													
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**112,482,398**	**52,550**	**112,534,948**	**51,893**	**112,586,841**	**65,924**	**152,725**	**(6,818,256)**	**105,987,234**	**(70,000)**	**105,917,234**	**-**	**105,917,234**
ADMINISTRATIVE UNITS													
President													
EEO/AA Office													
General Counsel													
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO													
Internal Audit and Mgt Services													
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs													
Vice President - Development													
Vice President Information Technology													
Media Services													
Networking Infrastructure													
Information Systems and Computing													
Printing Services (Self Supporting)													
Digital Imaging (Self Supporting)													
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Teaching and Research Faculty

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Adjust Eminent Scholar Salary	Faculty Promotions	Base Reductions Per Approved Plan	**Initial Budget**	Salary Base Adjustments	**2002-03 Base Budget**	Salary One-Time Adjustments	**2002-03 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)													
Vice President - Admin and Treasurer													
Asst Vice President for Facilities													
Environmental Health and Safety													
Chief of Police													
Airport (Self Supporting)													
Motorpool (Self Supporting)													
Records Management													
University Architect													
Subtotal VP Admin and Treasurer	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management													
University Controller													
Purchasing													
Personnel Administration													
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits													
Equipment Trust Fund Lease Payment													
Projected 2.5% Bonus Pool												2,649,572	2,649,572
Computer Charges													
Restricted Budgets													
Insurance and Worker's Compensation													
University Contingency													
Other Central Pools													
Central Facilities and Admin													
Rennovations													
Utilities													
Health and Safety													
Central Leases													
Other Central Facilities and Admin Pools													
Central Academic and Research Administration													
Admin/Clerical Service Center													
Other Academic and Research Pools													
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,649,572**	**2,649,572**
TOTAL 208 (Fund 0300)	**$ 112,482,398**	**$ 52,550**	**$ 112,534,948**	**$ 51,893**	**$ 112,586,841**	**$ 65,924**	**$ 152,725**	**$ (6,818,256)**	**$ 105,987,234**	**$ (70,000)**	**$ 105,917,234**	**$ 2,649,572**	**$ 108,566,806**
INSTRUCTIONAL ENTERPRISE FUND (0302)													
Institute for Distance and Distributed Learning													
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	501,000	(32,262)	468,738		468,738				468,738	72,911	541,649		541,649
COTA Programs		32,451	32,451		32,451				32,451	(18,140)	14,311		14,311
IDDL - Continuing Education													
Continuing Education Administration	10,000		10,000		10,000				10,000	(10,000)			
College Surplus Activity										81,740	81,740		81,740
Subtotal Continuing Education	511,000	189	511,189	-	511,189	-	-	-	511,189	126,511	637,700	-	637,700
TOBACCO COMMISSION FUNDING (0302)													
Virginia Bioinformatics Institute	2,605,000		2,605,000		2,605,000				2,605,000		2,605,000		2,605,000
TECHNOLOGY FEE (0307)													
TOTAL OTHER GRANTS AND CONTRACTS	**3,116,000**	**189**	**3,116,189**	**-**	**3,116,189**	**-**	**-**	**-**	**3,116,189**	**126,511**	**3,242,700**	**-**	**3,242,700**
GRAND TOTAL 208 (All Funds)	**$ 115,598,398**	**$ 52,739**	**$ 115,651,137**	**$ 51,893**	**$ 115,703,030**	**$ 65,924**	**$ 152,725**	**$ (6,818,256)**	**$ 109,103,423**	**$ 56,511**	**$ 109,159,934**	**$ 2,649,572**	**$ 111,809,506**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Administrative and Professional Faculty

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Faculty Promotions	Base Reductions Per Approved Plan	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	338,784	28,000	366,784		366,784		(55,437)	311,347		311,347		311,347
Architecture and Urban Studies	581,435		581,435		581,435		(97,375)	484,060		484,060		484,060
Pamplin College of Business	864,664		864,664		864,664			864,664		864,664		864,664
Engineering	901,412		901,412		901,412			901,412		901,412		901,412
Human Resources and Education	518,269		518,269		518,269			518,269		518,269		518,269
Arts & Sciences	849,596		849,596		849,596		(130,000)	719,596		719,596		719,596
Natural Resources	136,692	77,059	213,751		213,751		(11,250)	202,501		202,501		202,501
Veterinary Medicine	776,153	(11,965)	764,188		764,188			764,188		764,188		764,188
Veterinary Teaching Hospital		11,965	11,965		11,965			11,965		11,965		11,965
Equine Medical Center												
Subtotal Veterinary Medicine	776,153	-	776,153	-	776,153	-	-	776,153	-	776,153	-	776,153
Libraries	2,310,738		2,310,738		2,310,738	7,500	(65,000)	2,253,238		2,253,238		2,253,238
Vice Provost Research	792,379	51,893	844,272	(51,893)	792,379			792,379		792,379		792,379
Biotechnology	51,893	(51,893)										
Water Center												
Coal and Energy												
Subtotal Research	844,272	-	844,272	(51,893)	792,379	-	-	792,379	-	792,379	-	792,379
Graduate School	319,024	184,664	503,688		503,688			503,688		503,688		503,688
Extended Campus	448,498	(166,095)	282,403		282,403			282,403		282,403		282,403
Subtotal Graduate School	767,522	18,569	786,091	-	786,091	-	-	786,091	-	786,091	-	786,091
Vice Provost for Outreach	743,415	(76,120)	667,295		667,295			667,295		667,295		667,295
Continuing Education (Self Supporting)	273,047	41,045	314,092		314,092		(60,000)	254,092		254,092		254,092
Ctr for Org. and Technology Adv. (COTA)												
Subtotal Vice Provost for Outreach	1,016,462	(35,075)	981,387	-	981,387	-	(60,000)	921,387	-	921,387	-	921,387
Provost	2,376,178	9,605	2,385,783		2,385,783		(137,094)	2,248,689		2,248,689		2,248,689
Enrollment Services	920,956	(4,825)	916,131		916,131			916,131		916,131		916,131
International Programs	245,316		245,316		245,316			245,316		245,316		245,316
Institute for Distance Learning	108,081	94,800	202,881		202,881			202,881		202,881		202,881
Subtotal Provost	3,650,531	99,580	3,750,111	-	3,750,111	-	(137,094)	3,613,017	-	3,613,017	-	3,613,017
VP Student Affairs	1,645,955	34,364	1,680,319		1,680,319		(115,460)	1,564,859		1,564,859		1,564,859
Virginia Bioinformatics Institute												
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**15,202,485**	**222,497**	**15,424,982**	**(51,893)**	**15,373,089**	**7,500**	**(671,616)**	**14,708,973**	**-**	**14,708,973**	**-**	**14,708,973**
ADMINISTRATIVE UNITS												
President	209,049	42,851	251,900		251,900			251,900		251,900		251,900
EEO/AA Office	267,097	(11,217)	255,880		255,880		(10,000)	245,880		245,880		245,880
General Counsel	215,885		215,885		215,885			215,885		215,885		215,885
Subtotal President	692,031	31,634	723,665	-	723,665	-	(10,000)	713,665	-	713,665	-	713,665
Executive Vice President & COO	969,321	3	969,324		969,324		(82,000)	887,324		887,324		887,324
Internal Audit and Mgt Services	103,794		103,794		103,794		(45,005)	58,789		58,789		58,789
Subtotal EVP&COO	1,073,115	3	1,073,118	-	1,073,118	-	(127,005)	946,113	-	946,113	-	946,113
VP Multicultural Affairs	171,933	21,816	193,749		193,749			193,749		193,749		193,749
Vice President - Development	750,178	254,176	1,004,354		1,004,354		(29,500)	974,854		974,854		974,854
Vice President Information Technology	534,817	316,307	851,124		851,124			851,124		851,124		851,124
Media Services	499,668	82,696	582,364		582,364			582,364		582,364		582,364
Networking Infrastructure	223,374	66,019	289,393		289,393			289,393		289,393		289,393
Information Systems and Computing	1,237,414	(586,778)	650,636		650,636		(73,000)	577,636		577,636		577,636
Printing Services (Self Supporting)												
Digital Imaging (Self Supporting)												
Subtotal VP Information Systems	2,495,273	(121,756)	2,373,517	-	2,373,517	-	(73,000)	2,300,517	-	2,300,517	-	2,300,517

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Administrative and Professional Faculty

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Faculty Promotions	Base Reductions Per Approved Plan	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President - Admin and Treasurer	366,645		366,645		366,645		(70,000)	296,645		296,645		296,645
Asst Vice President for Facilities	386,451		386,451		386,451			386,451		386,451		386,451
Environmental Health and Safety												
Chief of Police	72,856	2,144	75,000		75,000			75,000		75,000		75,000
Airport (Self Supporting)												
Motorpool (Self Supporting)												
Records Management												
University Architect	81,705		81,705		81,705			81,705		81,705		81,705
Subtotal VP Admin and Treasurer	907,657	2,144	909,801	-	909,801	-	(70,000)	839,801	-	839,801	-	839,801
VP for Budget and Financial Management	534,251	40,000	574,251		574,251		(133,600)	440,651		440,651		440,651
University Controller	540,782	(87,100)	453,682		453,682		(32,500)	421,182		421,182		421,182
Purchasing		87,100	87,100		87,100			87,100		87,100		87,100
Personnel Administration	376,218	116,750	492,968		492,968			492,968		492,968		492,968
Subtotal VP Budget and Financial Mgt	1,451,251	156,750	1,608,001	-	1,608,001	-	(166,100)	1,441,901	-	1,441,901	-	1,441,901
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected 2.5% Bonus Pool											541,291	541,291
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools												
Central Facilities and Admin												
Rennovations												
Utilities												
Health and Safety												
Central Leases												
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools												
TOTAL NON ACADEMIC AREAS	**7,541,438**	**344,767**	**7,886,205**	**-**	**7,886,205**	**-**	**(475,605)**	**7,410,600**	**-**	**7,410,600**	**541,291**	**7,951,891**
TOTAL 208 (Fund 0300)	**$ 22,743,923**	**$ 567,264**	**$ 23,311,187**	**$ (51,893)**	**$ 23,259,294**	**$ 7,500**	**$ (1,147,221)**	**$ 22,119,573**	**$ -**	**$ 22,119,573**	**$ 541,291**	**$ 22,660,864**
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs		71,016	71,016		71,016			71,016	780	71,796		71,796
COTA Programs		4,917	4,917		4,917			4,917	(4,917)			
IDDL - Continuing Education												
Continuing Education Administration	325,000		325,000		325,000			325,000	(5,000)	320,000		320,000
College Surplus Activity												
Subtotal Continuing Education	325,000	75,933	400,933	-	400,933	-	-	400,933	(9,137)	391,796	-	391,796
TOBACCO COMMISSION FUNDING (0302)												
Virginia Bioinformatics Institute	100,000		100,000		100,000			100,000		100,000		100,000
TECHNOLOGY FEE (0307)												
TOTAL OTHER GRANTS AND CONTRACTS	**425,000**	**75,933**	**500,933**	**-**	**500,933**	**-**	**-**	**500,933**	**(9,137)**	**491,796**	**-**	**491,796**
GRAND TOTAL 208 (All Funds)	**$ 23,168,923**	**$ 643,197**	**$ 23,812,120**	**$ (51,893)**	**$ 23,760,227**	**$ 7,500**	**$ (1,147,221)**	**$ 22,620,506**	**$ (9,137)**	**$ 22,611,369**	**$ 541,291**	**$ 23,152,660**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Summer Faculty

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Base Reductions Per Approved Plan	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	6,144		6,144		6,144		6,144		6,144		6,144
Architecture and Urban Studies	166,675		166,675		166,675	(65,000)	101,675		101,675		101,675
Pamplin College of Business	656,239		656,239		656,239		656,239		656,239		656,239
Engineering	829,967		829,967		829,967		829,967		829,967		829,967
Human Resources and Education	804,838		804,838		804,838		804,838		804,838		804,838
Arts & Sciences	1,753,982		1,753,982		1,753,982		1,753,982		1,753,982		1,753,982
Natural Resources											
Veterinary Medicine											
Veterinary Teaching Hospital											
Equine Medical Center											
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-
Libraries											
Vice Provost Research											
Biotechnology											
Water Center											
Coal and Energy											
Subtotal Research	-	-	-	-	-	-	-	-	-	-	-
Graduate School											
Extended Campus											
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach											
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
Provost	33,781		33,781		33,781		33,781		33,781		33,781
Enrollment Services											
International Programs											
Institute for Distance Learning											
Subtotal Provost	33,781	-	33,781	-	33,781	-	33,781	-	33,781	-	33,781
VP Student Affairs											
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**4,251,626**	**-**	**4,251,626**	**-**	**4,251,626**	**(65,000)**	**4,186,626**	**-**	**4,186,626**	**-**	**4,186,626**
ADMINISTRATIVE UNITS											
President											
EEO/AA Office											
General Counsel											
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO											
Internal Audit and Mgt Services											
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs											
Vice President - Development											
Vice President Information Technology											
Media Services											
Networking Infrastructure											
Information Systems and Computing											
Printing Services (Self Supporting)											
Digital Imaging (Self Supporting)											
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Summer Faculty

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Base Reductions Per Approved Plan	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President - Admin and Treasurer											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police											
Airport (Self Supporting)											
Motorpool (Self Supporting)											
Records Management											
University Architect											
Subtotal VP Admin and Treasurer	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management											
University Controller											
Purchasing											
Personnel Administration											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Equipment Trust Fund Lease Payment											
Projected 2.5% Bonus Pool											
Computer Charges											
Restricted Budgets											
Insurance and Worker's Compensation											
University Contingency											
Other Central Pools											
Central Facilities and Admin											
Rennovations											
Utilities											
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools											
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL 208 (Fund 0300)	**$ 4,251,626**	**$ -**	**$ 4,251,626**	**$ -**	**$ 4,251,626**	**$ (65,000)**	**$ 4,186,626**	**$ -**	**$ 4,186,626**	**$ -**	**$ 4,186,626**
INSTRUCTIONAL ENTERPRISE FUND (0302)											
Institute for Distance and Distributed Learning											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-
TOBACCO COMMISSION FUNDING (0302)											
Virginia Bioinformatics Institute											
TECHNOLOGY FEE (0307)											
TOTAL OTHER GRANTS AND CONTRACT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 4,251,626**	**$ -**	**$ 4,251,626**	**$ -**	**$ 4,251,626**	**$ (65,000)**	**$ 4,186,626**	**$ -**	**$ 4,186,626**	**$ -**	**$ 4,186,626**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Classified Staff

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Reverse Turnover & Vacancy	Adjusted Base Budget	Base Reductions Per Approved Plan	Turnover& Vacancy Rate	Apply Turnover & Vacancy	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture and Life Sciences	1,306,517		1,306,517		26,120	1,332,637		0.01960	(26,120)	1,306,517		1,306,517		1,306,517
Architecture and Urban Studies	814,045		814,045		8,057	822,102		0.00980	(8,057)	814,045		814,045		814,045
Pamplin College of Business	696,172		696,172		6,890	703,062		0.00980	(6,890)	696,172		696,172		696,172
Engineering	3,699,959		3,699,959		73,969	3,773,928	(168,595)	0.01960	(70,665)	3,534,668		3,534,668		3,534,668
Human Resources and Education	1,508,604	48,726	1,557,330		14,931	1,572,261		0.00980	(15,408)	1,556,853		1,556,853		1,556,853
Arts & Sciences	4,919,254		4,919,254		98,345	5,017,599	(35,000)	0.01960	(97,659)	4,884,940		4,884,940		4,884,940
Natural Resources	253,043	28,000	281,043		5,059	286,102	(5,000)	0.01960	(5,510)	275,592		275,592		275,592
Veterinary Medicine	3,240,251	11,957	3,252,208		64,779	3,316,987		0.01960	(65,013)	3,251,974		3,251,974		3,251,974
Veterinary Teaching Hospital														
Equine Medical Center	610,049	(11,957)	598,092			598,092				598,092		598,092		598,092
Subtotal Veterinary Medicine	3,850,300	-	3,850,300	-	64,779	3,915,079	-	0.01960	(65,013)	3,850,066	-	3,850,066	-	3,850,066
Libraries	2,610,687		2,610,687		79,079	2,689,766	(22,000)	0.02940	(78,432)	2,589,334		2,589,334		2,589,334
Vice Provost Research	2,099,340	117,779	2,217,119	(66,708)	20,769	2,171,180	(24,958)	0.00980	(21,033)	2,125,189		2,125,189		2,125,189
Biotechnology	60,484	(60,484)		60,484	599	61,083		0.00980	(599)	60,484		60,484		60,484
Water Center								0.00980						
Coal and Energy	6,224	(6,224)		6,224	62	6,286		0.00980	(62)	6,224		6,224		6,224
Subtotal Research	2,166,048	51,071	2,217,119	-	21,430	2,238,549	(24,958)	0.03920	(21,694)	2,191,897	-	2,191,897	-	2,191,897
Graduate School	437,671	97,550	535,221			535,221				535,221		535,221		535,221
Extended Campus	589,270		589,270		5,832	595,102		0.00980	(5,832)	589,270		589,270		589,270
Subtotal Graduate School	1,026,941	97,550	1,124,491	-	5,832	1,130,323	-	0	(5,832)	1,124,491	-	1,124,491	-	1,124,491
Vice Provost for Outreach	203,416	20,200	223,616			223,616				223,616		223,616		223,616
Continuing Education (Self Supporting)	528,044		528,044			528,044				528,044		528,044		528,044
Ctr for Org. and Technology Adv. (COTA)	48,578	1,217	49,795			49,795				49,795		49,795		49,795
Subtotal Vice Provost for Outreach	780,038	21,417	801,455	-	-	801,455	-		-	801,455	-	801,455	-	801,455
Provost	410,886	37,602	448,488			448,488				448,488		448,488		448,488
Enrollment Services	1,731,779	14	1,731,793		17,139	1,748,932		0.00980	(17,140)	1,731,792		1,731,792		1,731,792
International Programs	99,213		99,213			99,213				99,213		99,213		99,213
Institute for Distance Learning	128,657	46,794	175,451			175,451				175,451		175,451		175,451
Subtotal Provost	2,370,535	84,410	2,454,945	-	17,139	2,472,084	-	0	(17,140)	2,454,944	-	2,454,944	-	2,454,944
VP Student Affairs	604,798	(7,092)	597,706		12,091	609,797		0.01960	(11,952)	597,845		597,845		597,845
Virginia Bioinformatics Institute								0.01960						
Johns Hopkins Collaborative Research														
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	0	-	-	-	-	-	-
World Institute for Disaster Risk Management														
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	**26,606,941**	**324,082**	**26,931,023**	**-**	**433,721**	**27,364,744**	**(255,553)**	**0**	**(430,372)**	**26,678,819**	**-**	**26,678,819**	**-**	**26,678,819**
ADMINISTRATIVE UNITS														
President	519,460	76,898	596,358			596,358				596,358	(151,911)	444,447		444,447
EEO/AA Office	86,726	42,513	129,239			129,239				129,239		129,239		129,239
General Counsel	70,608	6,836	77,444			77,444				77,444		77,444		77,444
Subtotal President	676,794	126,247	803,041	-	-	803,041	-	-	-	803,041	(151,911)	651,130	-	651,130
Executive Vice President & COO	393,057	(63,332)	329,725			329,725				329,725		329,725		329,725
Internal Audit and Mgt Services	607,403		607,403			607,403				607,403		607,403		607,403
Subtotal EVP&COO	1,000,460	(63,332)	937,128	-	-	937,128	-	-	-	937,128	-	937,128	-	937,128
VP Multicultural Affairs	47,509	(15,575)	31,934	2,500		34,434				34,434		34,434		34,434
Vice President - Development	1,520,728	49,994	1,570,722		47,033	1,617,755	(39,901)	0.03000	(47,336)	1,530,518		1,530,518		1,530,518
Vice President Information Technology	71,602	98,508	170,110		2,169	172,279		0.02940	(5,065)	167,214		167,214		167,214
Media Services	888,820	(109,852)	778,968		26,923	805,891		0.02940	(23,693)	782,198		782,198		782,198
Networking Infrastructure	1,317,757	528,227	1,845,984		39,916	1,885,900		0.02940	(55,445)	1,830,455		1,830,455		1,830,455
Information Systems and Computing	8,455,913	(592,703)	7,863,210			7,863,210	(174,206)			7,689,004		7,689,004		7,689,004
Printing Services (Self Supporting)	1,162,600		1,162,600			1,162,600				1,162,600		1,162,600		1,162,600
Digital Imaging (Self Supporting)	149,254		149,254			149,254				149,254		149,254		149,254
Subtotal VP Information Systems	12,045,946	(75,820)	11,970,126	-	69,008	12,039,134	(174,206)	0	(84,203)	11,780,725	-	11,780,725	-	11,780,725

(continued)

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Reverse Turnover & Vacancy	Adjusted Base Budget	Base Reductions Per Approved Plan	Turnover& Vacancy Rate	Apply Turnover & Vacancy	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)														
Vice President - Admin and Treasurer	171,717	(10,212)	161,505		5,311	166,816		0.03000	(5,004)	161,812		161,812		161,812
Asst Vice President for Facilities	11,212,115	106,960	11,319,075		345,633	11,664,708	(510,483)	0.03000	(334,627)	10,819,598		10,819,598		10,819,598

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Classified Staff

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Reverse Turnover & Vacancy	Adjusted Base Budget	Base Reductions Per Approved Plan	Turnover& Vacancy Rate	Apply Turnover & Vacancy	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)														
Vice President - Admin and Treasurer	171,717	(10,212)	161,505		5,311	166,816		0.03000	(5,004)	161,812		161,812		161,812
Asst Vice President for Facilities	11,212,115	106,960	11,319,075		345,633	11,664,708	(510,483)	0.03000	(334,627)	10,819,598		10,819,598		10,819,598
Environmental Health and Safety	829,348	20,857	850,205		25,650	875,855	(26,722)	0.03000	(25,474)	823,659		823,659		823,659
Chief of Police	1,461,594		1,461,594			1,461,594				1,461,594		1,461,594		1,461,594
Airport (Self Supporting)	215,817		215,817			215,817				215,817	(16,671)	199,146		199,146
Motorpool (Self Supporting)	292,966		292,966			292,966				292,966		292,966		292,966
Records Management	83,097		83,097		839	83,936		0.01000	(839)	83,097		83,097		83,097
University Architect	310,252		310,252		9,595	319,847	(11,227)	0.03000	(9,259)	299,361		299,361		299,361
Subtotal VP Admin and Treasurer	14,576,906	117,605	14,694,511	-	387,028	15,081,539	(548,432)	0	(375,203)	14,157,904	(16,671)	14,141,233	-	14,141,233
VP for Budget and Financial Management	559,475		559,475			559,475	(49,271)			510,204		510,204		510,204
University Controller	3,559,442	(563,330)	2,996,112		110,086	3,106,198	(76,145)	0.03000	(90,902)	2,939,151		2,939,151		2,939,151
Purchasing		715,140	715,140			715,140	(61,624)			653,516		653,516		653,516
Personnel Administration	1,433,655		1,433,655		14,481	1,448,136	(86,000)	0.01000	(13,621)	1,348,515		1,348,515		1,348,515
Subtotal VP Budget and Financial Mgt	5,552,572	151,810	5,704,382	-	124,567	5,828,949	(273,040)	0	(104,523)	5,451,386	-	5,451,386	-	5,451,386
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits														
Equipment Trust Fund Lease Payment														
Projected 2.5% Bonus Pool													1,077,841	1,077,841
Computer Charges														
Restricted Budgets														
Insurance and Worker's Compensation														
University Contingency														
Other Central Pools														
Central Facilities and Admin														
Rennovations														
Utilities														
Health and Safety														
Central Leases														
Other Central Facilities and Admin Pools														
Central Academic and Research Administration														
Admin/Clerical Service Center														
Other Academic and Research Pools														
TOTAL NON ACADEMIC AREAS	**35,420,915**	**290,929**	**35,711,844**	**2,500**	**627,636**	**36,341,980**	**(1,035,579)**	**0**	**(611,265)**	**34,695,136**	**(168,582)**	**34,526,554**	**1,077,841**	**35,604,395**
TOTAL 208 (Fund 0300)	**$ 62,027,856**	**$ 615,011**	**$ 62,642,867**	**$ 2,500**	**$ 1,061,357**	**$ 63,706,724**	**$ (1,291,132)**	**$ 1**	**$ (1,041,637)**	**$ 61,373,955**	**$ (168,582)**	**$ 61,205,373**	**$ 1,077,841**	**$ 62,283,214**
INSTRUCTIONAL ENTERPRISE FUND (0302)														
Institute for Distance and Distributed Learning														
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs	76,000	(54,854)	21,146			21,146				21,146	1,302	22,448		22,448
COTA Programs		1,464	1,464			1,464				1,464	2,494	3,958		3,958
IDDL - Continuing Education														
Continuing Education Administration	170,000		170,000			170,000				170,000	5,000	175,000		175,000
College Surplus Activity											47,736	47,736		47,736
Subtotal Continuing Education	246,000	(53,390)	192,610	-	-	192,610	-	-	-	192,610	56,532	249,142	-	249,142
TOBACCO COMMISSION FUNDING (0302)														
Virginia Bioinformatics Institute	748,720		748,720			748,720				748,720		748,720		748,720
TECHNOLOGY FEE (0307)														
TOTAL OTHER GRANTS AND CONTRACTS	**994,720**	**(53,390)**	**941,330**	**-**	**-**	**941,330**	**-**	**-**	**-**	**941,330**	**56,532**	**997,862**	**-**	**997,862**
GRAND TOTAL 208 (All Funds)	**$ 63,022,576**	**$ 561,621**	**$ 63,584,197**	**$ 2,500**	**$ 1,061,357**	**$ 64,648,054**	**$ (1,291,132)**	**$ 1**	**$ (1,041,637)**	**$ 62,315,285**	**$ (112,050)**	**$ 62,203,235**	**$ 1,077,841**	**$ 63,281,076**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Graduate Assistants and Graduate Teaching Assistants

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Base Reductions Per Approved Plan	**Initial Budget**	Salary Base Adjustments	**2002-03 Base Budget**	Salary One-Time Adjustments	**2002-03 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	819,465		819,465		819,465		819,465		819,465		819,465
Architecture and Urban Studies	717,164		717,164		717,164	(76,230)	640,934		640,934		640,934
Pamplin College of Business	906,887		906,887		906,887		906,887		906,887		906,887
Engineering	2,566,710		2,566,710		2,566,710		2,566,710		2,566,710		2,566,710
Human Resources and Education	1,500,314	26,113	1,526,427		1,526,427		1,526,427		1,526,427		1,526,427
Arts & Sciences	6,482,642		6,482,642		6,482,642	(750,213)	5,732,429		5,732,429		5,732,429
Natural Resources	241,432	(3,437)	237,995		237,995		237,995		237,995		237,995
Veterinary Medicine	1,304,973		1,304,973		1,304,973	(125,000)	1,179,973		1,179,973		1,179,973
Veterinary Teaching Hospital											
Equine Medical Center											
Subtotal Veterinary Medicine	1,304,973	-	1,304,973	-	1,304,973	(125,000)	1,179,973	-	1,179,973	-	1,179,973
Libraries	32,110		32,110		32,110		32,110		32,110		32,110
Vice Provost Research	66,098	43,431	109,529	(43,431)	66,098		66,098		66,098		66,098
Biotechnology	43,431	(43,431)		43,431	43,431		43,431		43,431		43,431
Water Center											
Coal and Energy											
Subtotal Research	109,529	-	109,529	-	109,529	-	109,529	-	109,529	-	109,529
Graduate School	118,173		118,173		118,173	(14,161)	104,012		104,012		104,012
Extended Campus	25,612		25,612		25,612		25,612		25,612		25,612
Subtotal Graduate School	143,785	-	143,785	-	143,785	(14,161)	129,624	-	129,624	-	129,624
Vice Provost for Outreach											
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
Provost	224,316	10,755	235,071		235,071	(19,775)	215,296		215,296		215,296
Enrollment Services											
International Programs											
Institute for Distance Learning	12,610		12,610		12,610		12,610		12,610		12,610
Subtotal Provost	236,926	10,755	247,681	-	247,681	(19,775)	227,906	-	227,906	-	227,906
VP Student Affairs	86,157	(5,142)	81,015		81,015		81,015		81,015		81,015
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**15,148,094**	**28,289**	**15,176,383**	**-**	**15,176,383**	**(985,379)**	**14,191,004**	**-**	**14,191,004**	**-**	**14,191,004**
ADMINISTRATIVE UNITS											
President											
EEO/AA Office											
General Counsel											
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO											
Internal Audit and Mgt Services											
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs											
Vice President - Development											
Vice President Information Technology											
Media Services	39,188		39,188		39,188		39,188		39,188		39,188
Networking Infrastructure											
Information Systems and Computing											
Printing Services (Self Supporting)											
Digital Imaging (Self Supporting)											
Subtotal VP Information Systems	39,188	-	39,188	-	39,188	-	39,188	-	39,188	-	39,188

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Graduate Assistants and Graduate Teaching Assistants

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Base Reductions Per Approved Plan	Initial Budget	Salary Base Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President - Admin and Treasurer											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police											
Airport (Self Supporting)											
Motorpool (Self Supporting)											
Records Management											
University Architect											
Subtotal VP Admin and Treasurer	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management											
University Controller											
Purchasing											
Personnel Administration											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Equipment Trust Fund Lease Payment											
Projected 2.5% Bonus Pool										190,439	190,439
Computer Charges											
Restricted Budgets											
Insurance and Worker's Compensation											
University Contingency											
Other Central Pools											
Central Facilities and Admin											
Rennovations											
Utilities											
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools											
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	**39,188**	**-**	**39,188**	**-**	**39,188**	**-**	**39,188**	**-**	**39,188**	**190,439**	**229,627**
TOTAL 208 (Fund 0300)	**$ 15,187,282**	**$ 28,289**	**$ 15,215,571**	**$ -**	**$ 15,215,571**	**$ (985,379)**	**$ 14,230,192**	**$ -**	**$ 14,230,192**	**$ 190,439**	**$ 14,420,631**
INSTRUCTIONAL ENTERPRISE FUND (0302)											
Institute for Distance and Distributed Learning											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	23,000	(23,000)									
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity								47,030	47,030		47,030
Subtotal Continuing Education	23,000	(23,000)	-	-	-	-	-	47,030	47,030	-	47,030
TOBACCO COMMISSION FUNDING (0302)											
Virginia Bioinformatics Institute	160,000		160,000		160,000		160,000		160,000		160,000
TECHNOLOGY FEE (0307)											
TOTAL OTHER GRANTS AND CONTRACTS	**183,000**	**(23,000)**	**160,000**	**-**	**160,000**	**-**	**160,000**	**47,030**	**207,030**	**-**	**207,030**
GRAND TOTAL 208 (All Funds)	**$ 15,370,282**	**$ 5,289**	**$ 15,375,571**	**$ -**	**$ 15,375,571**	**$ (985,379)**	**$ 14,390,192**	**$ 47,030**	**$ 14,437,222**	**$ 190,439**	**$ 14,627,661**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Operating and Wage

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Base Reductions Per Approved Plan	Initial Budget	Operating Budget Adjustments	2002-03 Base Budget	Operating One-Time Adjustments	Undistributed One-Time Adjustments	2002-03 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	1,589,631	2,000	1,591,631	(2,000)	1,589,631	(397)	1,589,234		1,589,234			1,589,234
Architecture and Urban Studies	782,157	5,000	787,157		787,157	114,455	901,612		901,612			901,612
Pamplin College of Business	504,445		504,445		504,445	282,723	787,168		787,168			787,168
Engineering	3,154,404		3,154,404		3,154,404	(1,073,424)	2,080,980		2,080,980			2,080,980
Human Resources and Education	755,319		755,319		755,319		755,319	(30,000)	725,319			725,319
Arts & Sciences	3,648,461	(5,000)	3,643,461		3,643,461	(227,320)	3,416,141	(10,000)	3,406,141			3,406,141
Natural Resources	193,647	(684)	192,963		192,963	(24,036)	168,927		168,927			168,927
Veterinary Medicine	2,419,149	123,739	2,542,888	(94,429)	2,448,459	(343,510)	2,104,949	599,008	2,703,957			2,703,957
Veterinary Teaching Hospital	4,150,000	(27,310)	4,122,690	15,345	4,138,035		4,138,035	400,000	4,538,035			4,538,035
Equine Medical Center	2,589,951	(67,127)	2,522,824	79,084	2,601,908		2,601,908	250,000	2,851,908			2,851,908
Subtotal Veterinary Medicine	9,159,100	29,302	9,188,402	-	9,188,402	(343,510)	8,844,892	1,249,008	10,093,900	-	-	10,093,900
Libraries	7,109,323		7,109,323		7,109,323	(634,971)	6,474,352		6,474,352			6,474,352
Vice Provost Research	1,025,593	412,326	1,437,919	(324,813)	1,113,106	(203,541)	909,565	11,000	920,565			920,565
Biotechnology	187,313	(187,313)		187,313	187,313		187,313		187,313			187,313
Water Center	125,000	(125,000)		125,000	125,000		125,000	(12,500)	112,500			112,500
Coal and Energy	12,500	(12,500)		12,500	12,500		12,500	(17,500)	(5,000)			(5,000)
Subtotal Research	1,350,406	87,513	1,437,919	-	1,437,919	(203,541)	1,234,378	(19,000)	1,215,378	-	-	1,215,378
Graduate School	395,073	25,345	420,418		420,418	(169,043)	251,375		251,375			251,375
Extended Campus	603,958	2,000	605,958		605,958		605,958		605,958			605,958
Subtotal Graduate School	999,031	27,345	1,026,376	-	1,026,376	(169,043)	857,333	-	857,333	-	-	857,333
Vice Provost for Outreach	345,033		345,033		345,033	(123,398)	221,635		221,635			221,635
Continuing Education (Self Supporting)	220,000		220,000		220,000		220,000		220,000			220,000
Ctr for Org. and Technology Adv. (COTA)	61,435	30,000	91,435	(30,000)	61,435		61,435	(30,000)	31,435			31,435
Subtotal Vice Provost for Outreach	626,468	30,000	656,468	(30,000)	626,468	(123,398)	503,070	(30,000)	473,070	-	-	473,070
Provost	1,599,778	236,775	1,836,553		1,836,553	(378,846)	1,457,707		1,457,707			1,457,707
Enrollment Services	1,500,723	10,500	1,511,223		1,511,223		1,511,223		1,511,223			1,511,223
International Programs	529,437		529,437		529,437		529,437		529,437			529,437
Institute for Distance Learning	15,191	10,775	25,966		25,966		25,966		25,966			25,966
Subtotal Provost	3,645,129	258,050	3,903,179	-	3,903,179	(378,846)	3,524,333	-	3,524,333	-	-	3,524,333
VP Student Affairs	304,471	31,500	335,971		335,971	(46,461)	289,510	(1,800)	287,710			287,710
Virginia Bioinformatics Institute								2,000,000	2,000,000			2,000,000
Johns Hopkins Collaborative Research		500,000	500,000		500,000		500,000		500,000			500,000
Subtotal Bioinformatics Institute	-	500,000	500,000	-	500,000	-	500,000	2,000,000	2,500,000	-	-	2,500,000
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**33,821,992**	**965,026**	**34,787,018**	**(32,000)**	**34,755,018**	**(2,827,769)**	**31,927,249**	**3,158,208**	**35,085,457**	**-**	**-**	**35,085,457**
ADMINISTRATIVE UNITS												
President	446,334		446,334		446,334	(65,201)	381,133		381,133			381,133
EEO/AA Office	76,354		76,354		76,354	(17,688)	58,666		58,666			58,666
General Counsel	40,000		40,000		40,000	(5,000)	35,000		35,000			35,000
Subtotal President	562,688	-	562,688	-	562,688	(87,889)	474,799	-	474,799	-	-	474,799
Executive Vice President & COO	640,240	(23,037)	617,203		617,203	(38,455)	578,748	46,209	624,957			624,957
Internal Audit and Mgt Services	38,893		38,893		38,893		38,893		38,893			38,893
Subtotal EVP&COO	679,133	(23,037)	656,096	-	656,096	(38,455)	617,641	46,209	663,850	-	-	663,850
VP Multicultural Affairs	74,192		74,192		74,192		74,192		74,192			74,192
Vice President - Development	617,583	161,620	779,203		779,203	(137,432)	641,771		641,771			641,771
Vice President Information Technology	908,631	(258,308)	650,323		650,323		650,323	(14,000)	636,323			636,323
Media Services	1,672,538	(453,502)	1,219,036		1,219,036	(214,517)	1,004,519		1,004,519			1,004,519
Networking Infrastructure	1,011,774	332,433	1,344,207		1,344,207	(30,511)	1,313,696		1,313,696			1,313,696
Information Systems and Computing	6,772,360	417,000	7,189,360		7,189,360	(865,557)	6,323,803		6,323,803			6,323,803
Printing Services (Self Supporting)	2,882,758		2,882,758		2,882,758		2,882,758	14,779	2,897,537			2,897,537
Digital Imaging (Self Supporting)	102,211		102,211		102,211		102,211	3,737	105,948			105,948
Subtotal VP Information Systems	13,350,272	37,623	13,387,895	-	13,387,895	(1,110,585)	12,277,310	4,516	12,281,826	-	-	12,281,826

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Operating and Wage

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Base Reductions Per Approved Plan	Initial Budget	Operating Budget Adjustments	2002-03 Base Budget	Operating One-Time Adjustments	Undistributed One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President - Admin and Treasurer	139,000		139,000		139,000	(77,262)	61,738	60,000	121,738			121,738
Asst Vice President for Facilities	2,548,468	96,972	2,645,440		2,645,440	(265,835)	2,379,605	(8,935)	2,370,670			2,370,670
Environmental Health and Safety	284,195	(12,745)	271,450		271,450	(40,091)	231,359		231,359			231,359
Chief of Police	434,135		434,135		434,135	(108,695)	325,440	81,913	407,353			407,353
Airport (Self Supporting)	908,368		908,368		908,368		908,368	(425,082)	483,286	46,300		529,586
Motorpool (Self Supporting)	1,495,494		1,495,494		1,495,494		1,495,494	94,143	1,589,637			1,589,637
Records Management	30,276		30,276		30,276		30,276		30,276			30,276
University Architect	28,500		28,500		28,500	(14,000)	14,500		14,500			14,500
Subtotal VP Admin and Treasurer	5,868,436	84,227	5,952,663	-	5,952,663	(505,883)	5,446,780	(197,961)	5,248,819	46,300	-	5,295,119
VP for Budget and Financial Management	96,385		96,385		96,385		96,385		96,385			96,385
University Controller	717,888	(106,976)	610,912		610,912	(72,049)	538,863		538,863			538,863
Purchasing		106,976	106,976		106,976	20,979	127,955		127,955			127,955
Personnel Administration	278,944		278,944		278,944	(46,000)	232,944		232,944			232,944
Subtotal VP Budget and Financial Mgt	1,093,217	-	1,093,217	-	1,093,217	(97,070)	996,147	-	996,147	-	-	996,147
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment	415,254		415,254		415,254		415,254		415,254			415,254
Projected 2.5% Bonus Pool												
Computer Charges	19,748,233		19,748,233		19,748,233		19,748,233	(317,322)	19,430,911			19,430,911
Restricted Budgets	2,944,529	293,427	3,237,956	47,000	3,284,956		3,284,956	279,373	3,564,329			3,564,329
Insurance and Worker's Compensation	3,533,364	(150,000)	3,383,364		3,383,364		3,383,364	610,778	3,994,142			3,994,142
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000			1,000,000
Other Central Pools	1,746,680	(313,193)	1,433,487	(15,000)	1,418,487		1,418,487	(568,398)	850,089		(2,500,000)	(1,649,911)
Central Facilities and Admin												
Rennovations	10,000,000	225,000	10,225,000		10,225,000		10,225,000	(2,280,000)	7,945,000			7,945,000
Utilities	10,728,337	(107,970)	10,620,367		10,620,367		10,620,367	(54,410)	10,565,957			10,565,957
Health and Safety	593,170		593,170		593,170		593,170	(1,900)	591,270			591,270
Central Leases	4,956,271	668,890	5,625,161		5,625,161		5,625,161	42,351	5,667,512	63,157		5,730,669
Other Central Facilities and Admin Pools	1,843,057		1,843,057		1,843,057		1,843,057	(22,897)	1,820,160			1,820,160
Central Academic and Research Administration												
Admin/Clerical Service Center	183,848	116,000	299,848		299,848		299,848	158,484	458,332			458,332
Other Academic and Research Pools		164,970	164,970		164,970		164,970	(25,000)	139,970	25,000		164,970
TOTAL NON ACADEMIC AREAS	**79,938,264**	**1,157,557**	**81,095,821**	**32,000**	**81,127,821**	**(1,977,314)**	**79,150,507**	**(2,326,177)**	**76,824,330**	**134,457**	**(2,500,000)**	**74,458,787**
TOTAL 208 (Fund 0300)	**$ 113,760,256**	**$ 2,122,583**	**$ 115,882,839**	**$ -**	**$ 115,882,839**	**$ (4,805,083)**	**$ 111,077,756**	**$ 832,031**	**$ 111,909,787**	**$ 134,457**	**$ (2,500,000)**	**$ 109,544,244**
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning								150,000	150,000			150,000
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	5,571,000	(360,709)	5,210,291		5,210,291		5,210,291	(753,097)	4,457,194			4,457,194
COTA Programs		880,712	880,712		880,712		880,712	79,026	959,738			959,738
IDDL - Continuing Education	108,000		108,000		108,000		108,000		108,000			108,000
Continuing Education Administration	10,000		10,000		10,000		10,000	31,000	41,000			41,000
College Surplus Activity								552,243	552,243			552,243
Subtotal Continuing Education	5,689,000	520,003	6,209,003	-	6,209,003	-	6,209,003	(90,828)	6,118,175	-	-	6,118,175
TOBACCO COMMISSION FUNDING (0302)												
Virginia Bioinformatics Institute	2,023,904		2,023,904		2,023,904		2,023,904	(2,000,000)	23,904			23,904
TECHNOLOGY FEE (0307)	915,534		915,534		915,534		915,534	120,444	1,035,978			1,035,978
TOTAL OTHER GRANTS AND CONTRACTS	**8,628,438**	**520,003**	**9,148,441**	**-**	**9,148,441**	**-**	**9,148,441**	**(1,820,384)**	**7,328,057**	**-**	**-**	**7,328,057**
GRAND TOTAL 208 (All Funds)	**$ 122,388,694**	**$ 2,642,586**	**$ 125,031,280**	**$ -**	**$ 125,031,280**	**$ (4,805,083)**	**$ 120,226,197**	**$ (988,353)**	**$ 119,237,844**	**$ 134,457**	**$ (2,500,000)**	**$ 116,872,301**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Fringe Benefits

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	**Initial Budget**	Fringe Budget Adjustments	**2002-03 Base Budget**	Salary One-Time Adjustments	**2002-03 Adjusted Budget**
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences										
Architecture and Urban Studies										
Pamplin College of Business										
Engineering										
Human Resources and Education										
Arts & Sciences										
Natural Resources										
Veterinary Medicine										
Veterinary Teaching Hospital										
Equine Medical Center										
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-
Libraries										
Vice Provost Research	-	-			-					
Biotechnology										
Water Center										
Coal and Energy	37,036		37,036		37,036	37,036	643	37,679		37,679
Subtotal Research	37,036	-	37,036	-	37,036	37,036	643	37,679	-	37,679
Graduate School										
Extended Campus										
Subtotal Graduate School	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach										
Continuing Education (Self Supporting)	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
Provost										
Enrollment Services										
International Programs										
Institute for Distance Learning										
Subtotal Provost	-	-	-	-	-	-	-	-	-	-
VP Student Affairs										
Virginia Bioinformatics Institute										
Johns Hopkins Collaborative Research										
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management										
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	**303,706**	**-**	**303,706**	**-**	**303,706**	**303,706**	**643**	**304,349**	**-**	**304,349**
ADMINISTRATIVE UNITS										
President										
EEO/AA Office										
General Counsel										
Subtotal President	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO										
Internal Audit and Mgt Services										
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs										
Vice President - Development										
Vice President Information Technology										
Media Services										
Networking Infrastructure										
Information Systems and Computing										
Printing Services (Self Supporting)	398,890		398,890		398,890	398,890	(46,068)	352,822		352,822
Digital Imaging (Self Supporting)	48,535		48,535		48,535	48,535	(7,753)	40,782		40,782
Subtotal VP Information Systems	447,425	-	447,425	-	447,425	447,425	(53,821)	393,604	-	393,604

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Fringe Benefits

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Initial Budget	Fringe Budget Adjustments	2002-03 Base Budget	Salary One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)										
Vice President - Admin and Treasurer										
Asst Vice President for Facilities										
Environmental Health and Safety										
Chief of Police										
Airport (Self Supporting)	71,545		71,545		71,545	71,545	(21,135)	50,410		50,410
Motorpool (Self Supporting)	104,391		104,391		104,391	104,391	(7,852)	96,539		96,539
Records Management										
University Architect										
Subtotal VP Admin and Treasurer	175,936	-	175,936	-	175,936	175,936	(28,987)	146,949	-	146,949
VP for Budget and Financial Management										
University Controller										
Purchasing										
Personnel Administration										
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits	52,085,483	560,629	52,646,112		52,646,112	52,646,112	(6,692,529)	45,953,583		45,953,583
Equipment Trust Fund Lease Payment										
Projected 2.5% Bonus Pool									326,556	326,556
Computer Charges										
Restricted Budgets										
Insurance and Worker's Compensation										
University Contingency										
Other Central Pools										
Central Facilities and Admin										
Rennovations										
Utilities										
Health and Safety										
Central Leases										
Other Central Facilities and Admin Pools										
Central Academic and Research Administration										
Admin/Clerical Service Center										
Other Academic and Research Pools										
TOTAL NON ACADEMIC AREAS	**52,708,844**	**560,629**	**53,269,473**	**-**	**53,269,473**	**53,269,473**	**(6,775,337)**	**46,494,136**	**326,556**	**46,820,692**
TOTAL 208 (Fund 0300)	**$ 53,012,550**	**$ 560,629**	**$ 53,573,179**	**$ -**	**$ 53,573,179**	**$ 53,573,179**	**$ (6,774,694)**	**$ 46,798,485**	**$ 326,556**	**$ 47,125,041**
INSTRUCTIONAL ENTERPRISE FUND (0302)										
Institute for Distance and Distributed Learning										
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	84,000	(5,191)	78,809		78,809	78,809	(1,896)	76,913		76,913
COTA Programs		5,456	5,456		5,456	5,456	(3,463)	1,993		1,993
IDDL - Continuing Education										
Continuing Education Administration	135,000		135,000		135,000	135,000	4,000	139,000		139,000
College Surplus Activity							26,251	26,251		26,251
Subtotal Continuing Education	219,000	265	219,265	-	219,265	219,265	24,892	244,157	-	244,157
TOBACCO COMMISSION FUNDING (0302)										
Virginia Bioinformatics Institute	875,338		875,338		875,338	875,338		875,338		875,338
TECHNOLOGY FEE (0307)										
TOTAL OTHER GRANTS AND CONTRACTS	**1,094,338**	**265**	**1,094,603**	**-**	**1,094,603**	**1,094,603**	**24,892**	**1,119,495**	**-**	**1,119,495**
GRAND TOTAL 208 (All Funds)	**$ 54,106,888**	**$ 560,894**	**$ 54,667,782**	**$ -**	**$ 54,667,782**	**$ 54,667,782**	**$ (6,749,802)**	**$ 47,917,980**	**$ 326,556**	**$ 48,244,536**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Recovery

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2002-03 Base Budget	Operating One-Time Adjustments	2002-03 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	(209,863)		(209,863)		(209,863)	(2,017)	(211,880)		(211,880)		(211,880)
Architecture and Urban Studies	(38,206)		(38,206)		(38,206)	(5,597)	(43,803)		(43,803)		(43,803)
Pamplin College of Business	(379,547)		(379,547)		(379,547)	14,932	(364,615)		(364,615)		(364,615)
Engineering	(592,732)		(592,732)		(592,732)	(72,479)	(665,211)		(665,211)		(665,211)
Human Resources and Education	(15,804)		(15,804)		(15,804)	(10,777)	(26,581)		(26,581)		(26,581)
Arts & Sciences	(547,972)		(547,972)		(547,972)	(18,155)	(566,127)	5,000	(561,127)		(561,127)
Natural Resources	(54,734)		(54,734)		(54,734)	(4,280)	(59,014)		(59,014)		(59,014)
Veterinary Medicine	(501,706)		(501,706)		(501,706)	(1,426)	(503,132)	(345,629)	(848,761)		(848,761)
Veterinary Teaching Hospital	(350,000)		(350,000)		(350,000)		(350,000)		(350,000)		(350,000)
Equine Medical Center											
Subtotal Veterinary Medicine	(851,706)	-	(851,706)	-	(851,706)	(1,426)	(853,132)	(345,629)	(1,198,761)		(1,198,761)
Libraries	(30,000)		(30,000)		(30,000)		(30,000)		(30,000)		(30,000)
Vice Provost Research	(78,875)	-	(78,875)		(78,875)	33,875	(45,000)	(11,000)	(56,000)		(56,000)
Biotechnology											
Water Center											
Coal and Energy											
Subtotal Research	(78,875)	-	(78,875)	-	(78,875)	33,875	(45,000)	(11,000)	(56,000)		(56,000)
Graduate School											
Extended Campus		(20,000)	(20,000)		(20,000)		(20,000)		(20,000)		(20,000)
Subtotal Graduate School	-	(20,000)	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)	-	(20,000)
Vice Provost for Outreach											
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-		-
Provost											
Enrollment Services											
International Programs											
Institute for Distance Learning											
Subtotal Provost	-	-	-	-	-	-	-	-	-	-	-
VP Student Affairs											
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**(2,799,439)**	**(20,000)**	**(2,819,439)**	**-**	**(2,819,439)**	**(65,924)**	**(2,885,363)**	**(351,629)**	**(3,236,992)**	**-**	**(3,236,992)**
ADMINISTRATIVE UNITS											
President	(151,911)		(151,911)		(151,911)		(151,911)	151,911			
EEO/AA Office											
General Counsel											
Subtotal President	(151,911)	-	(151,911)	-	(151,911)	-	(151,911)	151,911	-	-	-
Executive Vice President & COO											
Internal Audit and Mgt Services											
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs											
Vice President - Development											
Vice President Information Technology	(24,000)		(24,000)		(24,000)		(24,000)	14,000	(10,000)		(10,000)
Media Services	(80,000)	80,000									
Networking Infrastructure	(900,000)	(117,623)	(1,017,623)		(1,017,623)		(1,017,623)		(1,017,623)		(1,017,623)
Information Systems and Computing											
Printing Services (Self Supporting)	(4,222,622)		(4,222,622)		(4,222,622)		(4,222,622)		(4,222,622)		(4,222,622)
Digital Imaging (Self Supporting)	(300,000)		(300,000)		(300,000)		(300,000)		(300,000)		(300,000)
Subtotal VP Information Systems	(5,526,622)	(37,623)	(5,564,245)	-	(5,564,245)	-	(5,564,245)	14,000	(5,550,245)	-	(5,550,245)

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

Recovery

	2001-02 Authorized Budget Document	Base Budget Reallocations per Banner	April 30, 2002 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2002-03 Base Budget	Operating One-Time Adjustments	2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President - Admin and Treasurer								(60,000)	(60,000)		(60,000)
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police	(157,000)		(157,000)		(157,000)		(157,000)	(81,913)	(238,913)		(238,913)
Airport (Self Supporting)	(466,659)		(466,659)		(466,659)		(466,659)	827	(465,832)		(465,832)
Motorpool (Self Supporting)	(1,892,851)		(1,892,851)		(1,892,851)		(1,892,851)	(94,175)	(1,987,026)		(1,987,026)
Records Management											
University Architect											
Subtotal VP Admin and Treasurer	(2,516,510)	-	(2,516,510)	-	(2,516,510)	-	(2,516,510)	(235,261)	(2,751,771)	-	(2,751,771)
VP for Budget and Financial Management											
University Controller											
Purchasing											
Personnel Administration											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	(240,000)	(27,513)	(267,513)		(267,513)		(267,513)	(2,487)	(270,000)		(270,000)
Equipment Trust Fund Lease Payment											
Projected 2.5% Bonus Pool											
Computer Charges	(22,044,062)		(22,044,062)		(22,044,062)		(22,044,062)	519,888	(21,524,174)		(21,524,174)
Restricted Budgets											
Insurance and Worker's Compensation	(1,502,118)		(1,502,118)		(1,502,118)		(1,502,118)	(213,169)	(1,715,287)		(1,715,287)
University Contingency											
Other Central Pools	(5,079,701)		(5,079,701)		(5,079,701)	70,908	(5,008,793)	(938,673)	(5,947,466)		(5,947,466)
Central Facilities and Admin											
Rennovations	(10,585,000)		(10,585,000)		(10,585,000)		(10,585,000)	2,280,000	(8,305,000)		(8,305,000)
Utilities	(3,511,085)	(67,225)	(3,578,310)		(3,578,310)		(3,578,310)	(252,524)	(3,830,834)		(3,830,834)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools											
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	**(51,157,009)**	**(132,361)**	**(51,289,370)**	**-**	**(51,289,370)**	**70,908**	**(51,218,462)**	**1,323,685**	**(49,894,777)**	**-**	**(49,894,777)**
TOTAL 208 (Fund 0300)	**$ (53,956,448)**	**$ (152,361)**	**$ (54,108,809)**	**$ -**	**$ (54,108,809)**	**$ 4,984**	**$ (54,103,825)**	**$ 972,056**	**$ (53,131,769)**		**$ (53,131,769)**
INSTRUCTIONAL ENTERPRISE FUND (0302)											
Institute for Distance and Distributed Learning											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-
TOBACCO COMMISSION FUNDING (0302)											
Virginia Bioinformatics Institute											
TECHNOLOGY FEE (0307)											
TOTAL OTHER GRANTS AND CONTRACTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ (53,956,448)**	**$ (152,361)**	**$ (54,108,809)**	**$ -**	**$ (54,108,809)**	**$ 4,984**	**$ (54,103,825)**	**$ 972,056**	**$ (53,131,769)**	**$ -**	**$ (53,131,769)**

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

New Initiatives

	2001-02 Authorized Budget Document	Base Budget Initiatives: 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	2002-03 Base Initiatives	One-Time Adjustments: Salary One-Time Adjustments	Operating One-Time Adjustments	Undistributed One-Time Adjustments	Total 2002-03 Adjusted Budget
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture and Life Sciences														
Architecture and Urban Studies														
Pamplin College of Business												200,000		200,000
Engineering											154,581	117,121		271,702
Human Resources and Education												15,000		15,000
Arts & Sciences											138,173	55,000		193,173
Natural Resources														
Veterinary Medicine														
Veterinary Teaching Hospital														
Equine Medical Center														
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Libraries						337,223				337,223		460,777		798,000
Vice Provost Research						353,920				353,920	62,500			416,420
Biotechnology														
Water Center														
Coal and Energy														
Subtotal Research	-	-	-	-	-	353,920	-	-	-	353,920	62,500	-	-	416,420
Graduate School			224,255		133,950	24,311				382,516				382,516
Extended Campus														
Subtotal Graduate School	-	-	224,255	-	133,950	24,311	-	-	-	382,516	-	-	-	382,516
Vice Provost for Outreach														
Continuing Education (Self Supporting)														
Ctr for Org. and Technology Adv. (COTA)														
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provost												1,190,000		1,190,000
Enrollment Services														
International Programs														
Institute for Distance Learning						120,444				120,444		267,387		387,831
Subtotal Provost	-	-	-	-	-	120,444	-	-	-	120,444	-	1,457,387	-	1,577,831
VP Student Affairs						18,500				18,500				18,500
Virginia Bioinformatics Institute														
Johns Hopkins Collaborative Research						500,000				500,000				500,000
Subtotal Bioinformatics Institute	-	-	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000
World Institute for Disaster Risk Management			108,829			60,468				169,297				169,297
Undistributed Academic Initiatives	1,676,382					1,634,580			721,859	2,356,439		1,396,996	(649,292)	3,104,143
TOTAL ACADEMIC AREAS	**1,676,382**	**-**	**333,084**	**-**	**133,950**	**3,049,446**	**-**	**-**	**721,859**	**4,238,339**	**355,254**	**3,702,281**	**(649,292)**	**7,646,582**
ADMINISTRATIVE UNITS														
President														
EEO/AA Office														
General Counsel														
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO														
Internal Audit and Mgt Services														
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs						16,836				16,836				16,836
Vice President - Development														
Vice President Information Technology												200,000		200,000
Media Services														
Networking Infrastructure														
Information Systems and Computing														
Printing Services (Self Supporting)														
Digital Imaging (Self Supporting)														
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000

(continued)

UNIVERSITY DIVISION (208)
2002-03 BUDGETS

New Initiatives

	2001-02 Authorized Budget Document	Base Budget Initiatives: 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	2002-03 Base Initiatives	One-Time Adjustments: Salary One-Time Adjustments	Operating One-Time Adjustments	Undistributed One-Time Adjustments	Total 2002-03 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)														
Vice President - Admin and Treasurer														
Asst Vice President for Facilities					68,680	85,645				154,325	(30,700)	20,408		144,033
Environmental Health and Safety														
Chief of Police						6,600				6,600				6,600
Airport (Self Supporting)														
Motorpool (Self Supporting)														
Records Management														
University Architect														
Subtotal VP Admin and Treasurer	-	-	-	-	68,680	92,245	-	-	-	160,925	(30,700)	20,408	-	150,633
VP for Budget and Financial Management														
University Controller														
Purchasing														
Personnel Administration														
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits							164,649			164,649	70,790			235,439
Equipment Trust Fund Lease Payment														
Projected 2.5% Bonus Pool														
Computer Charges														
Restricted Budgets						250,000				250,000		1,000,000		1,250,000
Insurance and Worker's Compensation														
University Contingency														
Other Central Pools						89,633				89,633		147,652		237,285
Central Facilities and Admin														
Rennovations														
Utilities														
Health and Safety														
Central Leases														
Other Central Facilities and Admin Pools														
Central Academic and Research Administration														
Admin/Clerical Service Center												411,262		411,262
Other Academic and Research Pools						320,000				320,000				320,000
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**68,680**	**768,714**	**164,649**	**-**	**-**	**1,002,043**	**40,090**	**1,779,322**	**-**	**2,821,455**
TOTAL 208 (Fund 0300)	**$ 1,676,382**	**$ -**	**$ 333,084**	**$ -**	**$ 202,630**	**$ 3,818,160**	**$ 164,649**	**$ -**	**$ 721,859**	**$ 5,240,382**	**$ 395,344**	**$ 5,481,603**	**$ (649,292)**	**$ 10,468,037**
INSTRUCTIONAL ENTERPRISE FUND (0302)														
Institute for Distance and Distributed Learning														
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs														
COTA Programs														
IDDL - Continuing Education														
Continuing Education Administration														
College Surplus Activity														
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOBACCO COMMISSION FUNDING (0302)														
Virginia Bioinformatics Institute														
TECHNOLOGY FEE (0307)														
TOTAL OTHER GRANTS AND CONTRACTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 1,676,382**	**$ -**	**$ 333,084**	**$ -**	**$ 202,630**	**$ 3,818,160**	**$ 164,649**	**$ -**	**$ 721,859**	**$ 5,240,382**	**$ 395,344**	**$ 5,481,603**	**$ (649,292)**	**$ 10,468,037**

VIRGINIA TECH

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION

2002-2003 OPERATING BUDGETS

Workpapers

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty					Base	Budget	**2002-2003**		**2002-2003**
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Budget Subtotal	Reduction Target	**Base Budget**	One Time Adjustments	**Revised Budget**
Cooperative Extension Units										
Agriculture and Life Sciences	5,090,622	815,654	2,268,492	1,930,681		10,105,449	(1,662,837)	**8,442,612**	1,188,130	**9,630,742**
Natural Resources	786,099	90,065	56,009	112,566		1,044,739	(73,238)	**971,501**	0	**971,501**
Human Resources & Education	702,763	84,986	123,516	207,122		1,118,387	(78,589)	**1,039,798**	0	**1,039,798**
Veterinary Medicine	265,195	48,273	39,022	36,743		389,233	(27,352)	**361,881**	0	**361,881**
Outreach	0	69,887	0	0		69,887	0	**69,887**	0	**69,887**
Field Services & Support	544,122	13,645,975	4,167,426	3,264,818		21,622,341	(2,750,787)	**18,871,554**	1,245,681	**20,117,235**
Recoveries from Localities	0	(4,360,000)	0	0	(1,090,000)	(5,450,000)	0	**(5,450,000)**	0	**(5,450,000)**
Subtotal	**7,388,801**	**10,394,840**	**6,654,465**	**5,551,930**	**(1,090,000)**	**28,900,036**	**(4,592,803)**	**24,307,233**	**2,433,811**	**26,741,044**
Public Affairs/Extension Comm.		56,863	447,203	58,987		563,053	(38,636)	**524,417**	0	**524,417**
Subtotal Coop & Admin Units	**7,388,801**	**10,451,703**	**7,101,668**	**5,610,917**	**(1,090,000)**	**29,463,089**	**(4,631,439)**	**24,831,650**	**2,433,811**	**27,265,461**
Federal Restricted Areas				2,202,522		**2,202,522**	**0**	**2,202,522**	**0**	**2,202,522**
Central - 2.5% Bonus Reserve								**0**	702,765	**702,765**
Budget Reserves										
CALS Reinvestment Pool							2,186,213	**2,186,213**	(2,186,213)	**0**
Central Fringe Reinvestment Pool								**292,430**	(292,430)	**0**
Anticipated One Time Savings									(66,342)	**(66,342)**
Central Funds										
Administrative/Fixed Expenses				1,757,762		1,757,762	0	**1,757,762**	0	**1,757,762**
Fringe Benefits					7,152,870	7,152,870	0	**7,152,870**	53,730	**7,206,600**
Tuition Waivers/Rent				209,114		209,114	0	**209,114**	0	**209,114**
Subtotal Central Funds	**0**	**0**	**0**	**1,966,876**	**7,152,870**	**9,119,746**	**0**	**9,119,746**	**53,730**	**9,173,476**
TOTAL COOP	**7,388,801**	**10,451,703**	**7,101,668**	**9,780,315**	**6,062,870**	**40,785,357**	**(2,445,226)**	**38,632,561**	**645,321**	**39,277,882**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty: Teaching & Research	Faculty: Admin. & Professional	Classified	Operating	Fringe Benefits	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Colleges & Administrative Units										
Agriculture & Life Sciences	9,134,754	258,436	6,486,682	4,329,088		20,208,960	(1,411,905)	**18,797,055**	-	**18,797,055**
Natural Resources	2,056,465	73,865	652,134	752,951		3,535,415	(244,397)	**3,291,018**	-	**3,291,018**
Human Resources & Education	474,270	57,592	205,462	122,258		859,582	(60,052)	**799,530**	-	**799,530**
Veterinary Medicine	603,363	36,921	546,755	261,290		1,448,329	(99,388)	**1,348,941**	-	**1,348,941**
Vice President - Development	-	-	12,526	-		12,526	-	**12,526**	-	**12,526**
Subtotal	**12,268,852**	**426,814**	**7,903,559**	**5,465,587**	**-**	**26,064,812**	**(1,815,742)**	**24,249,070**	**-**	**24,249,070**
Central - 2.5% Bonus Reserve								**-**	450,984	**450,984**
Food, Nutrition & Health Initiative										
Base Allocation				143,008		143,008	-	**143,008**		**143,008**
One Time Allocation									72,593	**72,593**
Anticipated One Time Savings									(76,366)	**(76,366)**
Support Charges										
Administrative/Fixed Expenses				1,644,795		1,644,795	-	**1,644,795**	-	**1,644,795**
Fringe Benefits					4,829,777	4,829,777	-	**4,829,777**	34,212	**4,863,989**
Tuition Waivers/Rent				78,501		78,501	-	**78,501**	-	**78,501**
Subtotal	**-**	**-**		**1,723,296**	**4,829,777**	**6,553,073**	**-**	**6,553,073**	**34,212**	**6,587,285**
TOTAL AES	**12,268,852**	**426,814**	**7,903,559**	**7,331,891**	**4,829,777**	**32,760,893**	**(1,815,742)**	**30,945,151**	**481,423**	**31,426,574**

COOPERATIVE EXTENSION

2002-2003 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2001-2002 Base Salary	Base Adjustments	Adjusted 2001-2002 Base Salary	Faculty Promotions	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Cooperative Extension Units									
Agriculture and Life Sciences	5,157,641	(77,144)	5,080,497	10,125	5,090,622	(1,323,747)	**3,766,875**		**3,766,875**
Natural Resources	783,599	0	783,599	2,500	786,099	(48,410)	**737,689**		**737,689**
Human Resources & Education	706,893	(4,130)	702,763		702,763	(63,589)	**639,174**		**639,174**
Veterinary Medicine	265,219	(24)	265,195		265,195	(27,352)	**237,843**		**237,843**
Outreach	0	0			0		**0**		**0**
Field Services & Support	599,149	(55,027)	544,122		544,122	(78,427)	**465,695**		**465,695**
Recoveries from Localities	0	0			0		**0**		**0**
Subtotal	**7,512,501**	**(136,325)**	**7,376,176**	**12,625**	**7,388,801**	**(1,541,525)**	**5,847,276**	**0**	**5,847,276**
Public Affairs/Extension Comm.	0	0	0		0	0	**0**		**0**
Central - 2.5% Bonus Reserve								194,067	**194,067**
Total T&R Faculty	**7,512,501**	**(136,325)**	**7,376,176**	**12,625**	**7,388,801**	**(1,541,525)**	**5,847,276**	**194,067**	**6,041,343**

COOPERATIVE EXTENSION

2002-2003 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2001-2002 Base Salary	Base Adjustments	Adjusted 2001-2002 Base Salary	Faculty Promotions	Recovery Budget Adjustment	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Cooperative Extension Units										
Agriculture and Life Sciences	815,654	0	815,654			815,654	(339,090)	**476,564**		**476,564**
Natural Resources	90,065	0	90,065			90,065	(14,828)	**75,237**		**75,237**
Human Resources & Education	84,986	0	84,986			84,986		**84,986**		**84,986**
Veterinary Medicine	48,249	24	48,273			48,273		**48,273**		**48,273**
Outreach	69,887	0	69,887			69,887		**69,887**		**69,887**
Field Services & Support	13,408,304	202,171	13,610,475	35,500		13,645,975	(2,672,360)	**10,973,615**		**10,973,615**
Recoveries from Localities	(4,566,285)	(92,154)	(4,658,439)		298,439	(4,360,000)		**(4,360,000)**		**(4,360,000)**
Subtotal	**9,950,860**	**110,041**	**10,060,901**	**35,500**	**298,439**	**10,394,840**	**(3,026,278)**	**7,368,562**	**0**	**7,368,562**
Public Affairs/Extension Comm.	56,863	0	56,863			56,863		**56,863**		**56,863**
Central - 2.5% Bonus Reserve									365,160	**365,160**
Total A&P Faculty	**10,007,723**	**110,041**	**10,117,764**	**35,500**	**298,439**	**10,451,703**	**(3,026,278)**	**7,425,425**	**365,160**	**7,790,585**

COOPERATIVE EXTENSION

2002-2003 BASE BUDGET WORKSHEET

Classified

	Beginning 2001-2002 Base Salary	Base Adjustments	Adjusted 2001-2002 Base Salary	Base Adjustments	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Cooperative Extension Units									
Agriculture and Life Sciences	2,244,492	24,000	2,268,492	0	2,268,492		**2,268,492**		**2,268,492**
Natural Resources	56,009	0	56,009	0	56,009		**56,009**		**56,009**
Human Resources & Education	119,386	4,130	123,516	0	123,516		**123,516**		**123,516**
Veterinary Medicine	39,022	0	39,022	0	39,022		**39,022**		**39,022**
Outreach	0	0		0	0		**0**		**0**
Field Services & Support	4,191,426	(24,000)	4,167,426	0	4,167,426		**4,167,426**		**4,167,426**
Subtotal	**6,650,335**	**4,130**	**6,654,465**	**0**	**6,654,465**	**0**	**6,654,465**	**0**	**6,654,465**
Public Affairs/Extension Comm.	433,964	13,239	447,203	0	447,203	(14,935)	**432,268**		**432,268**
Central - 2.5% Bonus Reserve	0	0			0	0	**0**	143,538	**143,538**
Total Classified	**7,084,299**	**17,369**	**7,101,668**	**0**	**7,101,668**	**(14,935)**	**7,086,733**	**143,538**	**7,230,271**

COOPERATIVE EXTENSION

2002-2003 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 2001-2002 Base Budget	Base Adjustments	Adjusted 2001-2002 Base Budget	Base Adjustments	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Cooperative Extension Units									
Agriculture and Life Sciences	1,991,294	(60,613)	1,930,681	0	1,930,681		1,930,681	1,188,130	3,118,811
Natural Resources	112,566	0	112,566	0	112,566	(10,000)	102,566		102,566
Human Resources & Education	207,122	0	207,122	0	207,122	(15,000)	192,122		192,122
Veterinary Medicine	36,743	0	36,743	0	36,743		36,743		36,743
Outreach	0	0		0	0		0		0
Field Services & Support	3,219,919	44,899	3,264,818	0	3,264,818		3,264,818	1,245,681	4,510,499
Subtotal	**5,567,644**	**(15,714)**	**5,551,930**	**0**	**5,551,930**	**(25,000)**	**5,526,930**	**2,433,811**	**7,960,741**
Public Affairs/Extension Comm.	58,987	0	58,987	0	58,987	(23,701)	35,286		35,286
Subtotal Coop & Admin Units	**5,626,631**	**(15,714)**	**5,610,917**	**0**	**5,610,917**	**(48,701)**	**5,562,216**	**2,433,811**	**7,996,027**
Federal Restricted Areas	**2,204,160**	**(24,060)**	**2,180,100**	**22,422**	**2,202,522**		**2,202,522**		**2,202,522**
Budget Reserves									
CALS Reinvestment Pool						2,186,213	**2,186,213**	(2,186,213)	**0**
Central Fringe Reinvestment Pool							**292,430**	(292,430)	**0**
Anticipated One Time Savings								(66,342)	**(66,342)**
Central Funds									
Administrative/Fixed Expenses	1,682,916	0	1,682,916	74,846	1,757,762		1,757,762		1,757,762
Fringe Benefits	9,135,548	(164,765)	8,970,783	(1,817,913)	7,152,870		7,152,870	53,730	7,206,600
Fringe Benefits - Recoveries	(1,433,715)	0	(1,433,715)	343,715	(1,090,000)		(1,090,000)		(1,090,000)
Tuition Waivers/Rent	206,556	0	206,556	2,558	209,114		209,114		209,114
Subtotal Central Funds	**9,591,305**	**(164,765)**	**9,426,540**	**(1,396,794)**	**8,029,746**	**0**	**8,029,746**	**53,730**	**8,083,476**
Total Operating and Fringe	**17,422,096**	**(204,539)**	**17,217,557**	**(1,374,372)**	**15,843,185**	**2,137,512**	**18,273,127**	**(57,444)**	**18,215,683**

AGRICULTURE EXPERIMENT STATION

2002-2003 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2001-2002 Base Budget	Base Adjustments	Adjusted 2001-2002 Base Budget	Faculty Promotions	Federal Earmarked Adjustment	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Agriculture & Life Sciences	8,995,116	148,105	9,143,221	12,800	(21,267)	9,134,754	(1,025,766)	**8,108,988**		**8,108,988**
Natural Resources	2,007,914	5,301	2,013,215	4,225	39,025	2,056,465	(128,822)	**1,927,643**		**1,927,643**
Human Resources & Education	470,899	2,496	473,395	875		474,270	(10,000)	**464,270**		**464,270**
Veterinary Medicine	567,519	9,094	576,613	3,750	23,000	603,363	(2,263)	**601,100**		**601,100**
Vice President - Development										
Central - 2.5% Bonus Reserve									302,181	**302,181**
Total T&R Faculty	**12,041,448**	**164,996**	**12,206,444**	**21,650**	**40,758**	**12,268,852**	**(1,166,851)**	**11,102,001**	**302,181**	**11,404,182**

AGRICULTURE EXPERIMENT STATION

2002-2003 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2001-2002 Base Budget	Base Adjustments	Adjusted 2001-2002 Base Budget	Faculty Promotions	Federal Earmarked Adjustment	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Agriculture & Life Sciences	258,436	-	258,436			258,436	(47,881)	**210,555**		**210,555**
Natural Resources	73,865	-	73,865			73,865		**73,865**		**73,865**
Human Resources & Education	57,592	-	57,592			57,592		**57,592**		**57,592**
Veterinary Medicine	36,921	-	36,921			36,921		**36,921**		**36,921**
Vice President - Development										
Central - 2.5% Bonus Reserve									12,035	**12,035**
Total A&P Faculty	**426,814**	**-**	**426,814**	**-**	**-**	**426,814**	**(47,881)**	**378,933**	**12,035**	**390,968**

AGRICULTURE EXPERIMENT STATION

2002-2003 BASE BUDGET WORKSHEET

Classified

	Beginning 2001-2002 Base Budget	Base Adjustments	Adjusted 2001-2002 Base Budget	Faculty Promotions	Federal Earmarked Adjustment	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Agriculture & Life Sciences	6,486,682	-	6,486,682			6,486,682		**6,486,682**		**6,486,682**
Natural Resources	642,134	-	642,134		10,000	652,134	(46,150)	**605,984**		**605,984**
Human Resources & Education	202,690	2,772	205,462			205,462		**205,462**		**205,462**
Veterinary Medicine	546,755	-	546,755			546,755		**546,755**		**546,755**
Vice President - Development		12,526	12,526			12,526		**12,526**		**12,526**
						-				
Central - 2.5% Bonus Reserve	-	-						**-**	136,768	**136,768**
Total Classified	**7,878,261**	**15,298**	**7,893,559**	**-**	**10,000**	**7,903,559**	**(46,150)**	**7,857,409**	**136,768**	**7,994,177**

AGRICULTURE EXPERIMENT STATION

2002-2003 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 2001-2002 Base Budget	Base Adjustments	Adjusted 2001-2002 Base Budget	Base Adjustments	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Agriculture & Life Sciences	4,352,249	(61,152)	4,291,097	37,991	4,329,088	(338,258)	**3,990,830**		**3,990,830**
Natural Resources	754,044	(1,093)	752,951		752,951	(69,425)	**683,526**		**683,526**
Human Resources & Education	123,403	(1,145)	122,258		122,258	(50,052)	**72,206**		**72,206**
Veterinary Medicine	263,165	(1,875)	261,290		261,290	(97,125)	**164,165**		**164,165**
Vice President - Development		-			-		**-**		**-**
Subtotal	**5,492,861**	**(65,265)**	**5,427,596**	**37,991**	**5,465,587**	**(554,860)**	**4,910,727**	**-**	**4,910,727**
Food, Nutrition & Health Initiative									
Base Allocation		-		143,008	143,008		**143,008**		**143,008**
One Time Allocation								72,593	**72,593**
Anticipated One Time Savings								(76,366)	**(76,366)**
<u>Central / Fixed</u>									
Administrative/Fixed Expenses	1,631,533	-	1,631,533	13,262	1,644,795		**1,644,795**		**1,644,795**
Fringe Benefits	5,832,655	(101,029)	5,731,626	(901,849)	4,829,777		**4,829,777**	34,212	**4,863,989**
Tuition Waivers/Rent	120,292	-	120,292	(41,791)	78,501		**78,501**		**78,501**
Subtotal Central / Fixed	**7,584,480**	**(101,029)**	**7,483,451**	**(930,378)**	**6,553,073**	**-**	**6,553,073**	**34,212**	**6,587,285**
Total Operating and Fringe	**13,077,341**	**(166,294)**	**12,911,047**	**(749,379)**	**12,161,668**	**(554,860)**	**11,606,808**	**30,439**	**11,637,247**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 BASE BUDGETS

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

	Faculty								
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Base Budget Subtotal	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised Budget**
Cooperative Extension Units									
Agriculture and Life Sciences	2,866,875	241,564	2,268,492	1,930,681	0	7,307,612	**7,307,612**	1,188,130	**8,495,742**
Natural Resources	664,689	75,237	56,009	102,566	0	898,501	**898,501**	0	**898,501**
Human Resources & Education	464,924	76,236	123,516	192,122	0	856,798	**856,798**	0	**856,798**
Veterinary Medicine	237,843	48,273	39,022	36,743	0	361,881	**361,881**	0	**361,881**
Outreach	0	69,887	0	0	0	69,887	**69,887**	0	**69,887**
Field Services & Support	165,695	8,364,615	4,167,426	3,264,818	0	15,962,554	**15,962,554**	1,245,681	**17,208,235**
Recoveries from Localities	0	(4,360,000)	0	0	(1,090,000)	(5,450,000)	**(5,450,000)**	0	**(5,450,000)**
Subtotal	**4,400,026**	**4,515,812**	**6,654,465**	**5,526,930**	**(1,090,000)**	**20,007,233**	**20,007,233**	**2,433,811**	**22,441,044**
Public Affairs/Extension Comm.	0	56,863	432,268	35,286	0	524,417	**524,417**	0	**524,417**
Subtotal Coop & Admin Units	**4,400,026**	**4,572,675**	**7,086,733**	**5,562,216**	**(1,090,000)**	**20,531,650**	**20,531,650**	**2,433,811**	**22,965,461**
Federal Restricted Areas						**0**	**0**	**0**	**0**
Central - 2.5% Bonus Reserve							**0**	702,765	**702,765**
Budget Reserves									
CALS Reinvestment Pool							**2,186,213**	(2,186,213)	**0**
Central Fringe Reinvestment Pool							**292,430**	(292,430)	**0**
Anticipated One Time Savings								(66,342)	**(66,342)**
Central Funds									
Administrative/Fixed Expenses				1,757,762		1,757,762	**1,757,762**	0	**1,757,762**
Fringe Benefits					4,962,870	4,962,870	**4,962,870**	53,730	**5,016,600**
Tuition Waivers/Rent				209,114		209,114	**209,114**	0	**209,114**
Subtotal Central Funds	**0**	**0**	**0**	**1,966,876**	**4,962,870**	**6,929,746**	**6,929,746**	**53,730**	**6,983,476**
Total Coop State	**4,400,026**	**4,572,675**	**7,086,733**	**7,529,092**	**3,872,870**	**27,461,396**	**29,940,039**	**645,321**	**30,585,360**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 BASE BUDGET WORKSHEET

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty									
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Base Budget Subtotal	Budget Reduction Target	**2002-2003 Base Budget**	One Time Adjustments	**2002-2003 Revised 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
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
Subtotal	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
Subtotal Coop & Admin Units	**1,447,250**	**2,852,750**	**0**	**0**	**0**	**4,300,000**	**0**	**4,300,000**	**0**	**4,300,000**
Federal Restricted Areas				2,202,522		2,202,522	0	2,202,522	0	2,202,522
Central - 2.5% Bonus Reserve				0		0		0		0
Central Funds										
Administrative/Fixed Expenses						0		0		0
Fringe Benefits					2,190,000	2,190,000		2,190,000		2,190,000
Tuition Waivers/Rent										
Subtotal Central Funds	0	0	0	0	2,190,000	2,190,000	0	2,190,000	0	2,190,000
Total Coop Federal	**1,447,250**	**2,852,750**	**0**	**2,202,522**	**2,190,000**	**8,692,522**	**0**	**8,692,522**	**0**	**8,692,522**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 BASE BUDGETS

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

	Faculty					Base	**2002-2003**		**2002-2003**
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Budget Subtotal	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units									
Agriculture & Life Sciences	5,346,563	180,055	5,594,592	3,990,830	-	15,112,040	**15,112,040**	-	**15,112,040**
Natural Resources	1,405,218	73,865	439,384	683,526	-	2,601,993	**2,601,993**	-	**2,601,993**
Human Resources & Education	310,219	57,592	205,462	72,206	-	645,479	**645,479**	-	**645,479**
Veterinary Medicine	505,100	36,921	546,755	164,165	-	1,252,941	**1,252,941**	-	**1,252,941**
Vice President - Development	-	-	12,526	-	-	12,526	**12,526**	-	**12,526**
Subtotal	**7,567,100**	**348,433**	**6,798,719**	**4,910,727**	**-**	**19,624,979**	**19,624,979**	**-**	**19,624,979**
Central - 2.5% Bonus Reserve	-	-	-	-	-	-	**-**	450,984	**450,984**
Food, Nutrition & Health Initiative									
Base Allocation	-	-	-	143,008	-	143,008	**143,008**	-	**143,008**
One Time Allocation	-	-	-	-	-	-	**-**	72,593	**72,593**
Anticipated One Time Savings								(76,366)	**(76,366)**
Support Charges									
Administrative/Fixed Expenses	-	-	-	1,644,795	-	1,644,795	**1,644,795**	-	**1,644,795**
Fringe Benefits	-	-	-	-	4,829,777	4,829,777	**4,829,777**	34,212	**4,863,989**
Tuition Waivers/Rent	-	-	-	78,501	-	78,501	**78,501**	-	**78,501**
Subtotal	**-**	**-**		**1,723,296**	**4,829,777**	**6,553,073**	**6,553,073**	**34,212**	**6,587,285**
Total AES State	**7,567,100**	**348,433**	**6,798,719**	**6,777,031**	**4,829,777**	**26,321,060**	**26,321,060**	**481,423**	**26,802,483**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2002-2003 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

Colleges	Faculty Teaching & Research	Faculty Admin. & Professional	Classified	Operating	Fringe Benefits	Base Budget Subtotal	Budget Reduction Target	2002-2003 Base Budget	One Time Adjustments	2002-2003 Revised Budget
Agriculture and Life Sciences	**2,762,425**	**30,500**	**892,090**	**-**	**-**	**3,685,015**		**3,685,015**		**3,685,015**
21161 - Hatch Funds	2,279,477	30,500	607,090			2,917,067		2,917,067		
21162 - Regional Research	482,948		285,000			767,948		767,948		
Natural Resources	**522,425**	**-**	**166,600**	**-**	**-**	**689,025**		**689,025**		**689,025**
21161 - Hatch Funds	70,000		40,000			110,000		110,000		
21163 - McIntire Stennis	452,425		126,600			579,025		579,025		
Human Resources & Education	**154,051**	**-**	**-**	**-**	**-**	**154,051**		**154,051**		**154,051**
21161 - Hatch Funds	154,051					154,051		154,051		
Veterinary Medicine	**96,000**	**-**	**-**	**-**	**-**	**96,000**		**96,000**		**96,000**
21178 - Animal Disease & Health	96,000					96,000		96,000		
COLLEGE SUBTOTAL	**3,534,901**	**30,500**	**1,058,690**	**-**	**-**	**4,624,091**	**-**	**4,624,091**	**-**	**4,624,091**
Food, Nutrition & Health Initiative										
21161 - Hatch Funds	-	-	-	-	-	-	-	**-**	-	**-**
Support Charges										
Administrative/Fixed Expenses						-		-		-
Fringe Benefits						-		-		-
Tuition Waivers/Rent						-		-		-
Total Support Charges	-	-		-	-	-	-	-	-	-
Total AES Federal	**3,534,901**	**30,500**	**1,058,690**	**-**	**-**	**4,624,091**	**-**	**4,624,091**	**-**	**4,624,091**

VIRGINIA TECH

2002-2003

OTHER PROGRAMS OPERATING BUDGETS

2002-2003 AUXILIARY ENTERPRISES
Operating Budget

	2002-2003 Budget
Residence and Dining Hall System	
Revenues	$44,327,343
Expenses	-44,252,095
Reserve Drawdown (Addition)	-75,248
Net	$0
Parking and Transportation	
Revenues	$3,951,809
Expenses	-3,884,958
Reserve Drawdown (Addition)	-66,851
Net	$0
Telecommunications Services	
Revenues	$14,082,762
Expenses	-14,168,549
Reserve Drawdown (Addition)	85,787
Net	$0
University Services System	
Revenues	$17,142,234
Expenses	-17,182,377
Reserve Drawdown (Addition)	40,143
Net	$0
Intercollegiate Athletics	
Revenues	$21,730,079
Expenses	-19,688,958
Reserve Drawdown (Addition)	-2,041,121
Net	$0
Electric Service System	
Revenues	$15,053,165
Expenses	-15,343,165
Reserve Drawdown (Addition)	290,000
Net	$0
Donaldson Brown Hotel and Conference Center	
Revenues	$3,731,523
Expenses	-3,738,568
Reserve Drawdown (Addition)	7,045
Net	$0
Other Enterprise Functions	
Revenues	$4,014,650
Expenses	-4,110,342
Reserve Drawdown (Addition)	95,692
Net	$0
TOTAL	
Revenues	$124,033,565
Expenses	-122,369,012
Reserve Drawdown (Addition)	-1,664,553
Net	$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2002-2003 Operating Budget

REVENUE	
Sponsored Programs	
Grants and Contracts	
Federal Grants (0301)	$70,000,000
Other Grants and Contracts (0302)	52,705,000
College Plates (0302)	45,000
General Fund Grants (0100)	550,000
Subtotal Grants and Contracts	**123,300,000**
Indirect Cost	
Returned Overhead	13,500,000
Service Centers	0
Subtotal Indirect Cost	**13,500,000**
Subtotal Sponsored Programs	**136,800,000**
Eminent Scholars	
General Fund	699,920
Private	1,300,000
Subtotal Eminent Scholars	**1,999,920**
Total Revenue	**$138,799,920**
EXPENDITURES	
Sponsored Programs	
Grants and Contracts	
Federal Grants (0301)	$70,000,000
Other Grants and Contracts (0302)	52,705,000
College Plates (0302)	45,000
General Fund Grants (0100)	550,000
Subtotal Grants and Contracts	**123,300,000**
Indirect Cost	
Returned Overhead	13,500,000
Service Centers	0
Subtotal Indirect Cost	**13,500,000**
Subtotal Sponsored Programs	**136,800,000**
Eminent Scholars	
General Fund	699,920
Private	1,300,000
Subtotal Eminent Scholars	**1,999,920**
Total Expenditures	**$138,799,920**

STUDENT FINANCIAL ASSISTANCE

Operating Budget

REVENUES	**2002-2003**		
	General Fund	**Nongeneral Fund**	**Total**
General Fund	$10,901,798		$10,901,798
Virginia Graduate and Undergraduate Assistance Program			
General Fund	46,275		46,275
Nongeneral		2,000,000	2,000,000
Total Revenues	$10,948,073	$2,000,000	$12,948,073

EXPENDITURES	**General Fund**	**Nongeneral Fund**	**Total**
Scholarships and Fellowships			
Undergraduate Scholarships	$8,398,746		$8,398,746
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	$10,948,073	$2,000,000	$12,948,073

ALL OTHER PROGRAMS
Operating Budget

	2002-2003		
	General Fund	Nongeneral Fund	Total
Revenue			
Alumni Association		1,600,000	1,600,000
Federal Work Study		1,056,143	1,056,143
Local Funds		304,620	304,620
Surplus Property		364,945	364,945
Unique Military Activities	1,339,300		1,339,300
Total Revenues	**1,339,300**	**3,325,709**	**4,665,009**
Expenditures			
Alumni Association		1,600,000	1,600,000
Federal Work Study		1,056,143	1,056,143
Local Funds		304,620	304,620
Surplus Property		364,945	364,945
Unique Military Activities	1,339,300		1,339,300
Total Expenditures	**1,339,300**	**3,325,709**	**4,665,009**

VIRGINIA TECH

2002-2003

POSITION ALLOCATIONS

Approved Internal Position Allocations (in FTEs) as of July 1, 2002

Educational and General

Classified Staff

	Academic Positions					Total
	T&R Faculty(1)	GTA/GRAs(2)	Total Academic	A/P Faculty(1)	Classified	Beginning Allocations(3)
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	94.25	9.63	103.88	6.25	26.75	136.88
Business	119.00	13.50	132.50	11.00	23.50	167.00
Engineering	287.20	32.75	319.95	10.50	103.60	434.05
Human Resources & Education	169.62	14.69	184.31	6.00	53.08	243.39
Arts & Sciences	613.38	102.35	715.73	9.00	153.70	878.43
Veterinary Medicine	86.29	8.25	94.54	5.45	133.75	233.74
Natural Resources	23.98	3.25	27.23	3.38	8.60	39.21
Dean of Libraries	-	-	-	41.50	99.00	140.50
Senior VP & Provost	14.85	6.25	21.10	74.50	101.40	197.00
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	61.33	93.04
Graduate School	-	-	-	10.83	42.50	53.33
Subtotal Academic Areas	1,511.46	204.42	1,715.88	249.10	895.78	2,860.76
Administrative Areas (by Sr. Mgt.)						
Executive Vice President	-	-	-	13.00	20.92	33.92
President	-	-	-	9.00	15.50	24.50
VP Multicultural Affairs	-	-	-	2.50	1.00	3.50
VP Development	-	-	-	11.88	44.75	56.63
VP Information Systems	2.00	-	2.00	29.30	284.45	315.75
VP Admin & Treasurer	-	-	-	10.50	557.99	568.49
VP Finance & Budget	-	-	-	20.00	173.50	193.50
Central Pool	(7.05)	(0.50)	(7.55)	(10.38)	1.00	(16.93)
Subtotal Administrative Areas	(5.05)	(0.50)	(5.55)	85.80	1,099.11	1,179.36
Total University Division (0300)	**1,506.41**	**203.92**	**1,710.33**	**334.90**	**1,994.89**	**4,040.12**
University Division (0302)						
Continuing Education	-	-	-	5.60	5.60	11.20
Bioinformatics	29.00	1.00	30.00	2.00	15.00	47.00
Total University Division (0302)	**29.00**	**1.00**	**30.00**	**7.60**	**20.60**	**58.20**
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	292.66	204.31	505.22
Engineering	-	-	-	-	-	-
Human Resources & Education	12.20	-	12.20	1.53	5.00	18.73
Arts & Sciences	-	-	-	-	-	-
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
Central Pool	5.51	-	5.51	23.75	1.00	30.26
Subtotal Cooperative Extension	113.29	-	113.29	338.16	298.99	750.44
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	6.68	-	6.68	0.40	21.65	28.73
Natural Resources	27.25	-	27.25	0.70	21.15	49.10
VP Development	-	-	-	-	0.50	0.50
Central Pool	20.50	-	20.50	-	22.50	43.00
Subtotal Agriculture Experiment Statio	177.10	-	177.10	4.68	268.90	450.68
Total CE/AES Division	**290.39**	**-**	**290.39**	**342.84**	**567.89**	**1,201.12**

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

(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).

(3) FY2003 beginning allocation does not include positions to be returned as part of approved reduction plans. Filled positions vacated by budget reduction actions and existing vacancies surrendered as part of a budget reduction strategy will be return as plans and actual separation dates are finalized.

Approved Internal Position Allocations (in FTE)

Educational and General

Teaching and Research Faculty[1]

	2001-2002 Initial Allocations	2001-2002 Adjustments as of 5/31/02	2001-2002 Adjusted Allocations	Adjustments Effective July 1, 2002	FY2003 Beginning Allocation[2]
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	72.90	-	72.90	-	72.90
Architecture & Urban Studies	92.25	1.00	93.25	1.00	94.25
Business	117.75	1.25	119.00	-	119.00
Engineering	286.20	1.00	287.20	-	287.20
Human Resources & Education	167.62	2.00	169.62	-	169.62
Arts & Sciences	616.38	-	616.38	(3.00)	613.38
Veterinary Medicine	86.29	-	86.29	-	86.29
Natural Resources	24.98	(1.00)	23.98	-	23.98
Dean of Libraries	-	-	-	-	-
Senior VP & Provost	14.60	0.25	14.85	-	14.85
Vice Prov. Outreach	12.83	-	12.83	-	12.83
VP Student Affairs	-	-	-	-	-
Research Division	17.16	-	17.16	-	17.16
Graduate School	-	-	-	-	-
Subtotal Academic Areas	1,508.96	4.50	1,513.46	(2.00)	1,511.46
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-	-	-
President	1.00	(1.00)	-	-	-
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	2.00	-	2.00	-	2.00
VP Admin & Treasurer	-	-	-	-	-
VP Finance & Budget	-	-	-	-	-
Central Pool	(5.55)	(3.50)	(9.05)	2.00	(7.05)
Subtotal Administrative Areas	(2.55)	(4.50)	(7.05)	2.00	(5.05)
Total University Division (0300)	**1,506.41**	**-**	**1,506.41**	**-**	**1,506.41**
University Division (0302)					
Continuing Education	-	-	-		-
Bioinformatics	11.00	18.00	29.00		29.00
Total University Division (0302)	**11.00**	**18.00**	**29.00**		**29.00**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	74.05	-	74.05		74.05
Director of Cooperative Ext.	8.25	-	8.25		8.25
Engineering	-	-	-		-
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	-	-	-		-
Central Pool	4.51	-	4.51	1.00	5.51
Subtotal Cooperative Extension	113.29	-	113.29	-	113.29
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	115.38	-	115.38		115.38
Human Resources & Education	7.29	-	7.29		7.29
Veterinary Medicine	6.43	0.25	6.68		6.68
Natural Resources	27.00	0.25	27.25		27.25
VP Development	-	-	-		-
Central Pool	21.00	(0.50)	20.50		20.50
Subtotal Agriculture Experiment Station	177.10	-	177.10	-	177.10
Total CE/AES Division	**290.39**	**-**	**290.39**	**-**	**290.39**

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

(2) FY2003 beginning allocation does not include positions to be returned as part of approved reduction plans. Filled p vacated by budget reduction actions and existing vacancies surrendered as part of a budget reduction strategy will as plans and actual separation dates are finalized.

Approved Internal Position Allocations (in FTE)

Educational and General

Graduate Research/Teaching Assistants[1]

	2000-2001 Initial Allocations	2000-2001 Adjustments as of 5/31/02	2000-2001 Adjusted Allocations	Adjustments Effective July 1, 2002	FY2003 Beginning Allocation[2]
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	13.75	-	13.75	-	13.75
Architecture & Urban Studies	9.63	-	9.63	-	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	6.25	-	6.25	-	6.25
Vice Prov. Outreach	-	-	-	-	-
VP Student Affairs	-	-	-	-	-
Research Division	-	-	-	-	-
Graduate School	-	-	-	-	-
Subtotal Academic Areas	204.42	-	204.42	-	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	-	-	-	-	-
Central Pool	(0.50)	-	(0.50)		(0.50)
Subtotal Administrative Areas	(0.50)	-	(0.50)	-	(0.50)
Total University Division (0300)	**203.92**	**-**	**203.92**	**-**	**203.92**
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 equivalents (FTEs). One GTA or GRA equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).

(2) FY2003 beginning allocation does not include positions to be returned as part of approved reduction plans. Filled p vacated by budget reduction actions and existing vacancies surrendered as part of a budget reduction strategy will b as plans and actual separation dates are finalized.

Approved Internal Position Allocations (in FTE)

Educational and General

Administrative and Professional Faculty[1]

	2001-2002 Initial Allocations	2001-2002 Adjustments as of 5/31/02	2001-2002 Adjusted Allocations	Adjustments Effective July 1, 2002	FY2003 Beginning Allocation [2]
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	2.64	-	2.64	-	2.64
Architecture & Urban Studies	6.25	-	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	70.00	4.50	74.50	-	74.50
Vice Prov. Outreach	18.75	-	18.75	-	18.75
VP Student Affairs	34.75	-	34.75	-	34.75
Research Division	14.55	-	14.55	-	14.55
Graduate School	10.00	(1.50)	8.50	2.33	10.83
Subtotal Academic Areas	243.77	3.00	246.77	2.33	249.10
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	19.00	(6.00)	13.00	-	13.00
President	7.00	2.00	9.00	-	9.00
VP Multicultural Affairs	2.50	-	2.50	-	2.50
VP Development	8.88	3.00	11.88	-	11.88
VP Information Systems	29.80	(0.50)	29.30	-	29.30
VP Admin & Treasurer	10.50	-	10.50	-	10.50
VP Finance & Budget	12.00	8.00	20.00	-	20.00
Central Pool	1.45	(9.50)	(8.05)	(2.33)	(10.38)
Subtotal Administrative Areas	91.13	(3.00)	88.13	(2.33)	85.80
Total University Division (0300)	**334.90**	**-**	**334.90**	**-**	**334.90**
University Division (0302)					
Continuing Education	5.60	-	5.60		5.60
Bioinformatics	1.00	1.00	2.00		2.00
Total University Division (0302)	**6.60**	**1.00**	**7.60**	**-**	**7.60**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	17.67	-	17.67		17.67
Director of Cooperative Ext.	290.66	2.00	292.66		292.66
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
Central Pool	25.75	(2.00)	23.75		23.75
Subtotal Cooperative Extension	338.16	-	338.16	-	338.16
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	-	-	-		-
Central Pool	-	-	-		-
Subtotal Agriculture Experiment Station	4.68	-	4.68	-	4.68
Total CE/AES Division	**342.84**	**-**	**342.84**	**-**	**342.84**

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

(2) FY2003 beginning allocation does not include positions to be returned as part of approved reduction plans. Filled po vacated by budget reduction actions and existing vacancies surrendered as part of a budget reduction strategy will be as plans and actual separation dates are finalized.

Approved Internal Position Allocations (in FTE)

Educational and General

Classified Staff

	2001-2002 Base Budget	2001-2002 Adjustments as of 5/31/02	2001-2002 Adjusted Allocations	Adjustments Effective July 1, 2002	FY2003 Beginning Allocation [1]
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	40.62	-	40.62	-	40.62
Architecture & Urban Studies	25.25	1.50	26.75	-	26.75
Business	23.50	-	23.50	-	23.50
Engineering	103.60	-	103.60	-	103.60
Human Resources & Education	53.08	-	53.08	-	53.08
Arts & Sciences	153.70	-	153.70	-	153.70
Veterinary Medicine	133.75	-	133.75	-	133.75
Natural Resources	8.60	-	8.60	-	8.60
Dean of Libraries	99.00	-	99.00	-	99.00
Senior VP & Provost	97.40	2.00	99.40	2.00	101.40
Vice Prov. Outreach	24.20	-	24.20	-	24.20
VP Student Affairs	23.75	-	23.75	-	23.75
Research Division	58.33	3.00	61.33	-	61.33
Graduate School	37.00	4.00	41.00	1.50	42.50
Subtotal Academic Areas	881.78	10.50	892.28	3.50	895.78
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	62.92	(42.00)	20.92	-	20.92
President	14.50	1.00	15.50	-	15.50
VP Multicultural Affairs	1.00	-	1.00	-	1.00
VP Development	42.75	2.00	44.75	-	44.75
VP Information Systems	288.45	(4.00)	284.45	-	284.45
VP Admin & Treasurer	553.99	-	553.99	4.00	557.99
VP Finance & Budget	129.50	44.00	173.50	-	173.50
Central Pool	13.00	(11.50)	1.50	(0.50)	1.00
Subtotal Administrative Areas	1,106.11	(10.50)	1,095.61	3.50	1,099.11
Total University Division (0300)	**1,987.89**	**-**	**1,987.89**	**7.00**	**1,994.89**
University Division (0302)					
Continuing Education	5.60	-	5.60		5.60
Bioinformatics	6.00	9.00	15.00		15.00
Total University Division (0302)	**11.60**	**9.00**	**20.60**	**-**	**20.60**
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	13.00	-	13.00		13.00
Central Pool	1.00	-	1.00		1.00
Subtotal Cooperative Extension	298.99	-	298.99	-	298.99
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	196.68	-	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
Central Pool	22.50	-	22.50		22.50
Subtotal Agriculture Experiment Station	268.90	-	268.90	-	268.90
Total CE/AES Division	**567.89**	**-**	**567.89**	**-**	**567.89**

(1) FY2003 beginning allocation does not include positions to be returned as part of approved reduction plans. Filled positions vacated by budget reduction actions and existing vacancies surrendered as part of a budget reduction strategy will be returned as plans and actual separation dates are finalized.

2002-2003 Approved Internal Position Allocations (in FTE)
Summary

Auxiliary Enterprises

	T&R Faculty	A/P Faculty	Classified	Total
Athletics	-	73.40	46.00	119.40
Dining	-	4.75	238.70	243.45
DBHCC	0.75	0.15	44.65	45.55
Electric Service	-	0.50	38.50	39.00
CESA Auxiliary Services	-	-	-	-
Golf Course	-	-	2.00	2.00
Hokie Passport	-	-	9.00	9.00
Library Photocopy	-	-	2.00	2.00
Licensing and Trademark Admin	-	-	2.00	2.00
Parking Services	-	-	20.00	20.00
Residential Programs	-	20.25	128.30	148.55
UUSA	-	15.00	50.80	65.80
Recreational Sports	-	7.00	29.00	36.00
Software Sales	-	-	1.75	1.75
Student Health & Counseling	-	16.10	49.50	65.60
Orientation	-	0.75	1.00	1.75
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	2.00	4.00	98.70	104.70
Tennis Pavilion	-	-	1.00	1.00
Transportation	-	-	8.00	8.00
Auxiliary Security	-	-	11.00	11.00
Physical Plant Buyer	-	-	1.00	1.00
Auxiliary Financial Management	-	-	1.00	1.00
Total Auxiliaries	**2.75**	**142.00**	**788.90**	**933.65**

Other Position Allocations

	T&R Faculty	A/P Faculty	Classified	Total
Quarry Service Center	-	-	13.00	13.00
Unique Military Activities	1.16	11.15	3.75	16.06
Surplus Property	-	-	4.00	4.00
Total Other Position Allocations	**1.16**	**11.15**	**20.75**	**33.06**

VIRGINIA TECH

2002-2003

EQUIPMENT ALLOCATIONS

2002-2003 Equipment Trust Fund Allocations (Phase 16)

Due to the significant reduction in the 2002-2003 Equipment Trust Fund program, allocations will be distributed at a later date.

	2001-2002 Allocation	2002-2003 Allocation
Agriculture and Life Sciences	$540,000	
Architecture and Urban Studies	376,000	
Arts and Sciences	1,493,000	
Business	145,000	
Engineering	1,227,000	
Natural Resources	95,000	
Human Resources and Education	342,000	
Veterinary Medicine	556,000	
Information Systems		
Faculty Development Initiative	1,670,000	
Computing Environment/Adm Info Systems	1,084,200	
Classroom Media Services	30,000	
University Research Initiatives	379,030	
Total	$7,937,230	$5,513,452

2002-2003 Equipment Enhancement Fund Allocations

	2001-2002 Allocation		2002-2003 Allocation	
Provost Allocation				
Information Systems	$800,000		$800,000	
Research Cost Share	300,000		300,000	
Administrative Equipment	100,000		100,000	
One-time funding	400,000	(a)	400,000	(a)
Subtotal	1,600,000		1,600,000	
Executive Vice President Allocation				
Administrative Equipment	300,000		300,000	
One-time funding	100,000	(a)	100,000	(a)
Subtotal	400,000		400,000	
Total	$2,000,000		$2,000,000	

(a) One-time funding has been allocated to maintain the Central Equipment Fund's purchasing power for fiscal year 2002 and 2003.

VIRGINIA TECH

FISCAL YEAR 2003

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

June 7, 2002

(1) This report includes expenses as of May 31, 2002. Thus, the estimated expenses for FY2002 and the current balance on June 30, 2002 may vary slightly depending on the level of expenses recorded during the month of June 2002.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2003
($000)
as of June 1, 2002

	TOTAL PROJECT BUDGET					ESTIMATED		ESTIMATED	
Educational and General Projects	GENERAL OBLIGATION BONDS	OTHER STATE FUNDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	TOTAL EXPENSES June 30, 2002	ESTIMATED BALANCE June 30, 2002	ANNUAL BUDGET FY2003	ESTIMATED BALANCE June 30, 2003
Addition to Cheatham Hall			$ 2,471		$ 2,471	$ 1,226	$ 1,245	$ 870	$ 375
Agriculture & Natural Resources Research Laboratory	$ 23,168	$ 1,367	256		24,791	1,525	23,266	5,516	17,750 (a)
Airport Taxiway Construction			3,129		3,129	1,670	1,459		1,459
Bioinformatics Building, Phase I				$ 21,864	21,864	4,459	17,405	15,484	1,921
Bioinformatics Building, Phase II		20,436			20,436		20,436	7,421	13,015 (b)
Biology Building	14,263			4,000	18,263		18,263	749	17,514 (a)
Blanket Authorizations			14,000		14,000	4,115	9,885		9,885
Building Construction Learning Laboratory	2,500		5,000		7,500		7,500	249	7,251 (a)
Career Services Facility				4,608	4,608	363	4,245	2,474	1,771
Chemistry/Physics, Phase II		23,431	3,763		27,194	6,556	20,638	13,970	6,668
Classroom Improvements, Phase I	4,530				4,530		4,530	340	4,190 (a)
Cowgill Hall HVAC and Power	7,500				7,500		7,500	377	7,123 (a)
Dairy Science Facilities		5,343			5,343	538	4,805	3,179	1,626 (b)
Dry Rendering Facility		595	423	1,648	2,666	2,513	153	153	
Fine Arts Center				20,000	20,000		20,000	555	19,445 (a)
Fisheries and Aquatics Research Center			800		800		800	56	744 (b)
Geotechnical Research Laboratory			880		880	780	100	100	
Hampton Roads Wing Replacement		1,345	83		1,428	639	789	789	
Health, Safety, and Accessibility		2,500			2,500	538	1,962	1,962	
Litton-Reaves Hall Exterior Repairs	2,500				2,500		2,500	282	2,218 (a)
Main Campus Chilled Water Central Plant	2,800				2,800		2,800	76	2,724 (a)
Maintenance Reserve		15,354			15,354	12,187	3,167	3,167	(b)
Microelectronics Laboratories			1,800		1,800	1,193	607	607	
Multipurpose Livestock Arena		1,900	1,818		3,718	93	3,625	1,909	1,716 (c)
New Engineering Facility (VTRI, Phase I)	13,996			17,000	30,996		30,996	1,313	29,683 (a)
New Vivarium Facility	12,000			4,750	16,750		16,750	567	16,183 (a)
Renovate Henderson Hall	6,542		2,235		8,777		8,777	418	8,359 (a)
Shanks Hall and Shultz Hall Conversion			9,982		9,982	9,439	543		543
Student Services Building			9,680		9,680	6,000	3,680	2,709	971
Torgersen Hall		14,449	12,500		26,949	26,949			
Williams, Agnew, & Burruss Renovation	5,452	5,048			10,500	482	10,018	4,780	5,238 (d)
Winchester Office and Laboratory Complex		2,123	691		2,814	2,814			
Total Educational and General Projects	$ 95,251	$ 93,891	$ 69,511	$ 73,870	$ 332,523	$ 84,079	$ 248,444	$ 70,072	$ 178,372

(a) Project funding is included in the pending 2002 General Obligation Bond program; the annual budget is based on an estimated effective date of November 5, 2002.

(b) The annual budget is based on funding by the 2002 General Assembly being effective July 1, 2002.

(c) The annual budget is based on funding by the 2002 General Assembly being effective May 15, 2002.

(d) The annual budget is based on Williams Hall funding being effective May 15, 2002 and Burruss Hall and Agnew Hall funding being effective November 5, 2002.

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2003
($000)
as of June 1, 2002

	TOTAL PROJECT BUDGET					ESTIMATED		ESTIMATED	
	GENERAL OBLIGATION BONDS	OTHER STATE FUNDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	TOTAL EXPENSES June 30, 2002	ESTIMATED BALANCE June 30, 2002	ANNUAL BUDGET FY2003	ESTIMATED BALANCE June 30, 2003
Auxiliary Enterprises Projects									
Alumni/CEC/Hotel Complex			$ 25,099	$ 20,732	$ 45,831	$ 1,704	$ 44,127	$ 6,849	$ 37,278
Auxiliary Enterprise Blanket Authorizations			7,500		7,500	2,691	4,809		4,809
Dietrick Servery/HVAC, Phase ll				5,000	5,000		5,000	326	4,674 (a)
Dining and Student Union Facility				6,250	6,250		6,250	316	5,934 (a)
Electric Service Facility			3,000		3,000	265	2,735	2,529	206
Expand Lane Stadium, Phase I			11,000	26,000	37,000	28,500	8,500	5,580	2,920
G. Burke Johnston Student Center Addition				6,250	6,250		6,250	316	5,934 (a)
Golf Course Facilities			1,500		1,500		1,500		1,500
Improve Security Access in Residence Halls			1,366		1,366	846	520	520	
Maintenance Reserve			19,723		19,723	14,123	5,600	2,800	2,800 (a)
Major Repairs-Dorm/Dining System			288	8,577	8,865	8,125	740		740
New Residence Hall			1,041	15,000	16,041	100	15,941		15,941
Parking Auxiliary Projects		$ 203	220	26,899	27,322	6,779	20,543	939	19,604 (a)
Recreation Fields			1,529		1,529	1,256	273	273	
Special Purpose Housing, Phase III			660	10,658	11,318	11,080	238		238
Substation Expansion				3,800	3,800	2,302	1,498	690	808
West Stadium Expansion				56,800	56,800		56,800		56,800 (a)
Total Auxiliary Enterprise Projects		$ 203	$ 72,926	$ 185,966	$ 259,095	$ 77,771	$ 181,324	$ 21,138	$ 160,186
GRAND TOTAL	$ 95,251	$ 94,094	$ 142,437	$ 259,836	$ 591,618	$ 161,850	$ 429,768	$ 91,210	$ 338,558

(a) The annual budget is based on funding by the 2002 General Assembly being effective July 1, 2002.

NARRATIVE DESCRIPTIONS OF PROJECTS

Educational and General Projects

1. Addition to Cheatham Hall: This project is under construction and will build 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.

2. Agriculture & Natural Resources Research Laboratory: This project is in the planning phase and 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. Construction funding is included in the pending 2002 General Obligation Bond program, and the estimated construction completion date is January 2005.

3. Airport Taxiway Construction: This project built a new length of taxiway adjacent to the existing airport runway. The project is complete and will be closed when final payments are processed.

4. Bioinformatics Building, Phase I: This project is under construction and will build a state-of-the-art research building for the Bioinformatics program located on the West side of campus behind Litton-Reeves Hall. The estimated completion date is September 2003.

5. Bioinformatics Building, Phase II: This project is in the planning phase and envisions a second state-of-the-art research building for the Bioinformatics program located adjacent to the first building. The estimated completion date is July 2004.

6. Biology Building: This project is included in the 2002 General Obligation Bond program and is envisioned to build a 47,000 gross square foot laboratory building to support microbiology research. The estimated completion date is June 2006 provided the funding is effective November 5, 2002.

7. 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.

8. Building Construction Learning Laboratory: This project is to construct a new laboratory facility to support instructional programs in the Building Construction department. The 2002 General Obligation Bond program funds a portion of the budget, and the estimated completion date is December 2005 provided the funding is effective November 5, 2002.

9. Career Services Facility: This project is in the planning phase and is envisioned to build a 21,370 gross square foot facility that will replace the out-dated facilities in Henderson Hall. The estimated completion date is January 2004.

10. Chemistry/Physics, Phase II: This project is under construction and will build 85,000 gross square feet of teaching laboratories, faculty offices, and lecture hall space. The project is scheduled for completion in January 2004.

11. Classroom Improvements, Phase I: This project is included in the 2002 General Obligation Bond program and is envisioned to update about 46,500 gross square feet of the most out-of-date general assignment classrooms on campus. The estimated completion date is October 2004 provided the funding is effective November 5, 2002.

12. Cowgill Hall HVAC and Power: This project is included in the 2002 General Obligation Bond program and is envisioned to update the building's power and HVAC infrastructure to support modern instructional technology. The estimated completion date is February 2006 provided the funding is effective November 5, 2002.

13. Dairy Science Facilities: This project is ready to bid and will replace outdated facilities at the Dairy Cattle Center with state-of-the-art instructional and research areas. Construction funding is scheduled to be effective July 1, 2002, and the estimated completion date is November 2003.

14. Dry Rendering Facility: This project is nearly complete and should be on-line by August 2002.

15. Fine Arts Center: This project is scheduled to be effective November 5, 2002 and is envisioned to build about a 1,300-seat performance theater on the east side of campus.

16. Fisheries and Aquatics Research Center: This project will be effective July 1, 2002 and is envisioned to build about a 5,000 gross square foot facility adjacent to the Brooks Forest Center.

17. Geotechnical Research Laboratory: This project is under construction and will build a laboratory on Plantation Road to support research in the civil engineering program. This project is scheduled for completion in September 2002.

18. Hampton Roads Wing Replacement: The project is under construction and will replace a condemned wing of the existing AREC facility that supports Horticulture and related disciplines in the Virginia Cooperative Extension/Agricultural Experiment Station. The scheduled completion date is February 2003.

19. 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.

20. Litton-Reaves Hall Exterior Repairs: This project is included in the 2002 General Obligation Bond program and is envisioned to repair existing precast concrete panels that are failing and may eventually cause the building to not be useable. The estimated completion date is April 2005 provided the funding is effective November 5, 2002.

21. Main Campus Chilled Water Central Plant: This project is included in the 2002 General Obligation Bond program and is envisioned to provide needed cooling capacity to the north zone of campus to support several new construction and renovation projects. The estimated completion date is March 2005 provided the funding is effective November 5, 2002.

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

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

24. Multipurpose Livestock Arena: This project is in the planning phase and is envisioned to 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 January 2004.

25. New Engineering Facility (VTRI, Phase I): This project is included in the 2002 General Obligation Bond program and is envisioned to build a state-of-the-art multidisciplinary research laboratory facility. The estimated completion date is October 2006 provided the funding is effective November 5, 2002.

26. New Vivarium Facility: This project is included in the 2002 General Obligation Bond program and is envisioned to build a state-of-the-art animal care facility to support various research programs. The estimated completion date is April 2006 provided the funding is effective November 5, 2002.

27. Renovate Henderson Hall: This project is included in the 2002 General Obligation Bond program and is envisioned to renovate the building to house the School of the Arts program. The estimated completion date is August 2006 provided the funding is effective November 5, 2002.

28. Shanks Hall and Shultz Hall Conversion: This project is complete and the facilities house the communications studies program. The project will be closed when final payments are processed.

29. Student Services Building: This project includes two components to house administrative units currently located in Burruss Hall and Southgate Center. The Student Services Building is under construction at the corner of Washington Street and West Campus Drive and is scheduled for completion in December 2002. The Southgate Center Addition is nearly complete with occupancy scheduled for August 2002.

30. Torgersen Hall: This project is complete and will be closed when final payments are processed.

31. Williams, Agnew, & Burruss Renovation: This project includes the renovation of Williams Hall, Agnew Hall, and part of Burruss Hall for state-of-the-art instructional space. Williams Hall is in the bid phase with an estimated completion date of August 2003. Funding for Agnew and Burruss is included in the 2002 General Obligation Bond program with an estimated completion date of October 2004 for Agnew and July 2005 for Burruss provided the funding is effective November 5, 2002.

32. 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: This project is in the planning phase and 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 February 2005.

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. Dietrick Servery/HVAC, Phase II: This project will be effective July 1, 2002 and is envisioned to modernize the servery of the second floor of Dietrick dining hall. The estimated completion date is August 2005.

4. Dining and Student Union Facility: This project will be effective July 1, 2002 and is envisioned to build dining, student activity, meeting, and classroom space. The scheduled completion date is August 2005.

5. Electric Service Facility: This project is in the planning phase and is envisioned to build a new electric service facility located off-campus consisting of service and storage areas for trucks and equipment. The estimated completion date is September 2003.

6. Expand Lane Stadium, Phase I: This project is under construction and will enclose the south end of Lane Stadium and will plan an expansion of the west side of the stadium. 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 is August 2002.

7. G. Burke Johnston Student Center Addition: This project will be effective July 1, 2002 and is envisioned to build additional dining, student activity, meeting, and classroom space on to the existing student center. The estimated completion date is August 2005.

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

9. 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 the final phase scheduled for fiscal year 2003.

10. 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.

11. 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.

12. New Residence Hall: This project is in the early planning phase and is envisioned to build a residence hall of approximately 256 beds along with office spaces for residential services and judicial affairs. A construction schedule has not been developed.

13. Parking Auxiliary Projects: Several parking improvement projects have been completed in this authorization over several years. A project to improve the capacity of several existing lots is underway for fiscal year 2003. The remaining budget balance may be used for a future parking structure or other parking facilities as needed.

14. Recreation Fields: This project is under construction and will 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 December 2002.

15. Special Purpose Housing, Phase III: This project is complete and will be closed when final payments are processed.

16. Substation Expansion: This project is in the planning phase and is envisioned to expand the existing North Campus Substation to support continuing core campus development. The estimated completion date is January 2003.

17. West Stadium Expansion: This project is in the planning phase under the Expand Lane Stadium, Phase I project. The project is envisioned to expand and improve the west side boxes and to provide additional premium seating. A construction schedule has not been developed because a bid date has not been established.