VirginiaTech

Office of the Executive Vice President and Chief Operating Officer
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June 30, 2007

MEMORANDUM

TO: Vice Presidents, Deans, and Vice Provosts

FROM: James A. Hyatt

SUBJECT: 2007-08 University Budgets

Attached for your review are the University's 2007-08 operating and capital budgets. This document displays and describes all the components of the consolidated budget. It also provides the major components of the Educational and General Budgets for the University Division and the Cooperative Extension/Agricultural Experiment Station Division. As in prior years, detailed schedules showing the computation of the Educational and General budgets by major expense category are also included. In addition, this document displays the capital project authorizations and includes the new projects authorized by the 2007 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2007-08 from 2006-07.

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

The 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 2007-08 budgets. Please let me know if you have any questions.

Attachments

cc: Charles W. Steger
Mark G. McNamee
Valerie Hardcastle, President of Faculty Senate
Judy Alford, President of Classified Staff Senate
M. Dwight Shelton, Jr.
Kenneth E. Miller
Tim L. Hodge
Fiscal Officers

VirginiaTech

Office of the Vice President for Budget and Financial Management
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June 30, 2007

MEMORANDUM

TO: James A. Hyatt
Mark G. McNamee

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2007-08 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 2007-08 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2007-08 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

- Attachment I — Consolidated Internal Budget
- Attachment II — 2006-08 Appropriations
- Attachment III — Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
- Attachment IV — University Division (Agency 208) Educational and General Expense Budget
- Attachment V — Cooperative Extension/Agricultural Experiment Station Division (Agency 229) Educational and General Expense Budget
- Attachment VI — Other Program Operating Budgets and the Commonwealth's Research Initiative Operating Funds
- Attachment VII — Position Allocations
- Attachment VIII — Equipment Trust Fund and Equipment Enhancement Allocations
- Attachment IX — Capital Outlay Project Authorizations for 2007-08

The Budget Development Process

Educational and General Program

The 2007-08 Educational and General program budget development process began in January 2007. 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 2007-08, projections based on historical performance, and the legislated change in the general fund appropriations. The total of these revenues established the total available revenue and thus the overall limitation on the amount of the expenditure budgets.

The initial 2006-07 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 2006-07 base budgets include:

1. Base budget changes made by operating units during the 2006-07 fiscal year prior to the University's March 31, 2007 snapshot of the base budgets in the University accounting system (Banner Finance).

2. Five and one-half months of the November 25, 2006 salary increase not funded in 2006-07 for faculty and staff budgets to fully fund all 12 months of the increase.

3. Six and one-half months of the scheduled November 25, 2007 salary increase for the faculty and staff salary budgets.

4. The redirection and reinvestment of 1.15% of existing academic resources as outlined in the six-year financial plan that accompanied the update to the strategic plan. This strategy involved the evaluation of current activities and the realignment of resources to effectively adapt to changing internal and external opportunities directly related to the major goal domains of the university's strategic plan. The redirection and reinvestment of 1.15% of the budget of administrative areas to achieve the objectives of the strategic plan are scheduled to be completed this fall. These redirections will be incorporated in future budget adjustments.

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 2007-08 Educational and General program (E&G) budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the University Provost and Vice President for Academic Affairs and the Office of the Executive Vice President and Chief Operating Officer coordinated the identification of critical needs and advancement of the university's strategic plan. The resource allocation proposals were reviewed with the Executive Vice President and Chief Operation Officer and the University Provost and Vice President for Academic Affairs for overall guidance. The status of the state allocations were reviewed with the members of the University Advisory Council on Strategic Budgeting and Planning.

Non-Educational and General Programs

Non-Educational and General programs include auxiliary enterprises, sponsored programs, the new Research Initiative, 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.

Consolidated University Budget

As shown in Attachment II, Virginia Tech anticipates authorization of approximately $1 billion during 2007-08 to carry out all of its programs, based on the direct appropriations to the University. However, the 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/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, remain level; this authority cannot be internally budgeted unless additional revenue is identified. In addition, the University has positioned external appropriations to accommodate significant growth in sponsored programs. On the other hand, the University's expenditure authorization will increase during 2007-08 when the Virginia Military Institute transfers the Unique Military Activities appropriation of $1.6 million to the University and when the State transfers funds from Central Appropriations to the University to cover the General Fund share of staff salary increases and other central adjustments. As part of restructuring, the University received sum sufficient authority which allows the University to increase its external nongeneral fund expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2007-08 annual operating budgets for all operations total $967.5 million. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

• Educational and General	$539.8 million
• Auxiliary Enterprises	192.5 million
• Financial Assistance for E&G Programs (Sponsored Programs)	212.7 million
• Student Financial Assistance	16.7 million
• Other programs	5.8 million

Each of these budgets is balanced as of July 1, 2007. The resources received for the benefit of these budget categories must be expended for those purposes and cannot be utilized to achieve other purposes. These budgets were approved by the Board of Visitors in June 2007.

2007-08 Appropriations

The 2007 legislative session appropriations provide funding for salary increases, base budget adequacy, operation and maintenance costs of new facilities, new capital outlay for several high priority projects, and student financial assistance. Attachment II provides an analysis of the changes in the University's operating appropriations for 2007-08.

The legislated salary increases are effective November 25, 2007. The state support is expected to make progress on the plan to achieve the 60th percentile of faculty salaries. As with prior years, the University will fund GA's at the same level as GTA's even though no state funds were provided for increases in GA stipends. Further, the 2007 General Assembly assigned 56% of the cost of salary increases, increased fringe benefit rates, and new facility costs to be funded by increases in nongeneral fund revenue. Other operating allocations are described in separate sections of this memorandum.

A summary of 2007 General Assembly capital project authorizations is 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 $456.5 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. The 2007-08 Base Budgets Summary schedule displays the application of other adjustments to the initial 2006-07 base budgets. Separate columns are shown for new base initiatives (which includes growth in earmarked revenues), and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. The continuation of support and new support for selected major initiatives is described briefly below:

- $962,736 of new funding is targeted for instructional support and VT Pathways. This initiative is the second installment of a multi-year plan to increase instructional salary and operating funds for the colleges, and to support core and service teaching in the College of Liberal Arts & Human Sciences and the College of Science.
- The University is providing $2,534,800 in one-time funds to match college and department expenditures for faculty start-up packages. Support of $2,134,800 is provided in 208 E&G and $400,000 in 229 E&G.
- College support – To provide funding for prior commitments, the following resources will be allocated: $2,221,376 for the College of Engineering, $1,060,700 for the College of Science, and $259,800 for the College of Natural Resources. The College of Architecture and Urban Studies will receive funding of $102,900 for the School of Public and International Affairs for the International Affairs Initiative; $168,900 for Urban Affairs and Planning for the National Capital Region and $222,900 for the Senior Fellow for International Advancement. The College of Business will receive $140,268 in support for the Hospitality and Tourism Management program and $150,000 in support of new faculty hires. The College of Veterinary Medicine is supported with an additional $159,464 (from tuition revenue from College of Veterinary Medicine students).
- The Library will receive $400,000 in base funding to continue one-time funding received in 2006-07, and an additional $400,000 in one-time funding to accelerate an allocation planned for 2008-09. These funds are intended to maintain and improve subscriptions and book purchases.
- A total of $208,124 is being provided to enhance the university's efforts to support emergency management.
- Initiatives designated by the General Assembly include $1,489,057 base and ($330,039) one-time to be provided for the operation and maintenance of new facilities (Life Sciences, Boiler Pollution Controls, Building Construction Lab, ICTAS, and Burruss Renovation). Additionally, $47,054 is being provided as a technical correction for Southgate and $31,542 will be provided for classroom carpet cleaning.
- A new building was constructed during 2006-07 to provide temporary space for occupants of academic campus buildings which are undergoing renovations. In 2006-07, $380,000 was provided for a partial year of debt service on this new Surge Building. An additional $286,050 will be provided in 2007-08 to fully fund the annual debt service.

- The University will continue to provide a one-time supplement to the central equipment fund of $500,000 to maintain the fund at the current level. This supplement provides $400,000 for distribution by the Provost and $100,000 for the Executive Vice President.
- Graduate programs are supported with a $363,772 increase in the support for graduate student health insurance benefits and $380,000 for new assistantship stipends in support of additional growth in the number of PhDs and thus the total graduate program.
- $453,864 of one-time funds are provided to support the development of intellectual property.
- The University continues to expand and enhance efforts to promote a diverse and inclusive university community. $135,700 will be provided to support the Office of Equal Opportunity.
- To provide additional training and support conflict resolution, $60,500 is provided to the Equal Opportunity Office. This base budget replaces a one-time allocation in 2006-07.
- The university will provide $320,088 to enhance the university's public safety. This base budget replaces a one-time allocation made in 2006-07. Additionally, $43,100 will be provided to support a collaboration between the VT Police Department and the Women's Center.
- The VT Transportation Institute will receive $1,571,056 in one-time support to significantly expand research activities. For 2007-08, this allocation is comprised of $1,249,791 of E&G support with $321,265 to come from the Commonwealth Research Initiative.
- To implement the State Comptroller's Agency Risk Management and Internal Control Standards (ARMICS), $93,818 is provided. ARMICS provides guidance to Virginia State Agencies on risk management and internal controls in both financial and non-financial areas. Although the Sarbanes-Oxley Act of 2002 (SOX) does not apply directly to state or local governments (it applies to publicly traded companies), the public sector anticipates future SOX-equivalent mandates. Last December, the U. S. Office of Management and Budget issued revised Circular A-123 to mandate SOX-like risk management and control requirements for Federal agencies. As Federal managers implement the revised requirements, the University will also notice the impact through new Federal grant program regulations. This base budget replaces a one-time allocation in 2006-07.
- As a service to the campus community and to provide a tool for units to manage and share information of Virginia Tech, $255,100 is provided to support a web content management system. This base budget replaces a one-time allocation in 2006-07.
- To improve the information database on University facilities, $133,833 is provided to support a new space management system.
- In support of the Data warehouse and University IT infrastructure, $60,500 is provided for Database Management Services to support the Graduate School Admissions project as well as to support HokieMart (the university's electronic procurement system) and $35,000 is provided for high performance computing network management.
- In support of learning technology, $24,000 is provided for the Graduate Education Development Initiative.
- $294,040 is provided in support of continued improvement in information technology security. This base budget replaces a one-time allocation in 2006-07.
- In support of the Commonwealth's goals for Small, Women and Minority (SWAM) owned Businesses and related mandatory program requirements, $18,640 is provided to supplement operations of the Procurement Diversity Manager.
- The University will reinstate the recycling program with an investment of $177,600.
- The College of Liberal Arts and Human Science and the College of Architecture will receive a combined total of $300,000 in support of the University's partnership with the Art Museum of Western Virginia.

- $141,370 is provided to implement the Facilities Inventory Condition Assessment System (FICAS) as required by the state. Base funding replaces the one-time allocation in 2006-07.
- $500,000 has been reserved for the new Institute for Society, Culture, and Environment.
- A total of $467,871 will be provided to support the new services and programs that will be offered through the Office of Human Resources.
- The University is advancing its technological abilities with investments of $50,000 in the digital signature initiative, $112,800 in the document imaging initiative and $42,871 in support of a fixed asset system.
- $98,333 will be provided for the ePortfolio initiative.
- $52,138 will be provided for continuation of the Safe Ride Program. This program provides a police escort service for students upon request.
- Outreach and International Affairs will receive $269,480 in support of visa processing and the Southwest Virginia Higher Education Center.
- The University will support an increase in the entry level compensation for pay band 1 and 2 with an allocation of $148,338. A consistent allowance is planned for in agency 229.
- An investment of $398,408 in Research Compliance and Export Controls is being provided to ensure the University is compliant with increasing regulations in the area of international research.
- $169,010 will be provided to Student Affairs to support a case manager, project manager (one-time), and additional support for students with special needs.
- $1,250,000 is reserved for the costs associated with the April 16, 2007 tragedy.
- $177,040 will be provided for support of the University's Legal Counsel.
- To demonstrate compliance with the Southern Association of Colleges (SACS) comprehensive standard on institutional effectiveness, the University will provide $251,741 to strengthen of academic program review and learning outcomes assessment.
- $222,003 is provided to prepare for the University's reaffirmation by the Southern Association of Colleges (SACS).
- The University has planned for $150,000 in support of academic departments implementing of the Policy on Modified Duties.
- The College of Liberal Arts and Human Sciences will receive $50,200 for support of the Music Department and $78,500 for support of the Rhetoric and Writing program.

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

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

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

The Division will receive an additional $711,000 General Fund allocation as of July 1, 2007. Of this total, $461,000 is allocated to address critical Commonwealth staffing needs. These funds have been allocated within the 2007-08 budget with $300,000 going to the Agricultural Experiment Station and $161,000 going to Cooperative Extension. The remaining $250,000 General Fund allocation is to support a Beekeeper Study in Cooperative Extension. One time savings of $500,000 will support the Agnew building renovation and $400,000 for faculty start-up costs.

Other Programs Operating Budgets

The University operates four major programs other than Educational and General. Attachment VI provides the operating budgets for these programs -- auxiliary enterprises, financial assistance for educational and general programs (sponsored programs and the Commonwealth's Research Initiative), student financial assistance, and All Other Programs (Unique Military Activities, Federal Work Study, Surplus Property, Alumni Affairs, and Local Funds). The budget development processes for these programs and the changes for 2007-08 are described below.

- Auxiliary Enterprises

  The University provides certain essential support services (e.g., Residence Halls, Dining Programs, and 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 revenue will grow 9.8 percent over the original 2006-07 budget in 2007-08, with a significant portion of the increase attributable to growth in Residential and Dining Programs, increased electricity sales revenue for Virginia Tech Electric Services, continuing business growth at the Inn at Virginia Tech and Skelton Conference Center, and an increase in Intercollegiate Athletics revenue. This increase includes resources to cover the cost of funding legislated salary increases plus entry level and competitive pay increases; adjustments to fringe benefit rates; increased utility and fuel costs, including a significant increase in wholesale electricity costs due to the expiration of the previous purchase agreement with Appalachian Power Company; increased demand for services provided by such auxiliaries as Dining Programs and the Inn at Virginia Tech; enhancements to critical student health and counseling services; equipment repair and replacement; maintenance of existing facilities and planning for new facilities.

  As some auxiliary budgets are dependent on student fees, increases in auxiliary fees were managed with the intent to minimize the total cost of education yet provide the maximum service to students.

- Financial Assistance for E&G Programs (Sponsored Programs and the Commonwealth's Research Initiative)

  Financial Assistance for Educational and General Programs is comprised of sponsored program activities, the Eminent Scholars program, the Institute for Distance and Distributed Learning (IDDL) Enterprise Fund, and the Commonwealth's General Fund support for the Research Initiative. The University anticipates $12.1 million of growth over the original 2006-07 budget due to projected increases in research activities.

  Research Initiative – Operating Allocation and Reporting
  The Higher Education Research Initiative will be supported with $7.525 million from the General Fund which was earmarked by the General Assembly.

Virginia Tech will continue to receive $7,525,000 from the General Fund in 2007-08 which is designated to build research capacity. The University has targeted the majority of these funds toward supporting the Institute for Critical Technologies and Science (ICTAS), the Institute for Biomedical and Health Sciences (IBPHS), the Transportation Institute, and a Bio-mass cluster hire as defined in Section VI page 3. One-time funds of $3,035,510 are pending approval of research proposals and expenditure plans.

The General Assembly included a mandatory requirement that the University report on the use of these funds and progress made under this initiative to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2007. The report shall include, but not be limited to: 1) how the funds were used, 2) the amount of federal and private funds that were leveraged, 3) collaborative efforts in support of private industry, 4) the number of junior and senior faculty recruited in each field, 5) the amount of federal or other grant funds received as the result of those recruitments, 6) additional grants or contracts being pursued, 7) the level of instructional activity conducted by these faculty, 8) the impact of research activities on undergraduate instruction, 9) the use of graduate student aid funds, and 10) recommendations for future investment. These activities and reporting requirements are assigned to each of the allocations shown below.

The support for initiatives is described briefly below:

- The Institute for Critical Technologies and Science (ICTAS) $3,400,000
- The Virginia Tech Institute for Biomedical and Public Health (IBPHS) will be supported through an allocation of $600,000 of one-time funding.
- The Bio-mass Cluster will receive $144,900 for one senior hire and $23,325 for graduate teaching assistants.
- The Transportation Institute will be supported through an allocation of $321,265
- One-time funds of $3,035,510 are pending approval of research plans.

Indirect Cost Recoveries – Operating Allocations

The Appropriation Act authorizes institutions of higher education to retain 100% of the 30% state share of indirect cost recoveries related to research grants and contracts in excess of the levels authorized in Chapter 1042 of the Acts of Assembly of 2003. This provision is intended to be an incentive for increasing externally funded research activities. Major initiatives are described below:

- The University will provide $790,820 on a one-time basis in support of a Proposal Development Team in the National Capital Region.
- $45,000 will be provided for the Indirect Cost Study.

- Student Financial Assistance

The annual budget for the Student Financial Assistance Program includes state General Fund support for Undergraduate Scholarships, Graduate Fellowships, Soil Scientist Scholarships, and the Multicultural Academic Opportunity Program. The University's Student Financial Assistance Program is anticipated to increase by 5.7 percent in 2007-08 over the original 2006-07 budget, with $16.7 million available for state-supported student financial assistance

- All Other Programs

The All Other Programs component is comprised of the Unique Military Activities appropriation, surplus property, federal work study program, local funds, and Alumni Affairs. The annual budget for these funds is based on historic trends and projections of activity levels by program managers. These programs are funded by resources that are designated for specific purposes. For All Other Programs, the recommended budget represents an increase of $0.3 million or 5.4 percent over the original budget for 2006-07. This change is due primarily to an increase in Unique Military Activities funding and higher than previously budgeted activity in both Alumni Affairs and Investment and Debt Management programs.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2007-08 Authorized Budget Document. The allocations are maintained for the University and Cooperative Extension/Agricultural Experiment Station Divisions as well as other University programs. The approved position changes for 2007-08 have been overlaid onto the 2006-07 base position allocations. These incremental allocations will be loaded into the University's Human Resources Information System.

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

Attachment VII displays the allocation of positions by senior management area. These allocations 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.

Phase 21 of the Equipment Trust Program

The State allocation to the University for Phase 21 of the Equipment Trust Program in 2007-08 is $8,202,534. In 2004, the University developed a new allocation model for the distribution of Equipment Trust Fund resources in the future. The Provost and Budget offices worked together in a collaborative effort to develop the new distribution model that utilizes four drivers to set the baseline allocation: filled faculty FTE, lab WSCH delivered, PhD awards, and equipment expenditures (less ETF). The model also includes a fifth variable, equipment inventory performance, as a bonus element. The performance target for the equipment inventory was set last fiscal year at 92.5% of the number of items and dollar value of equipment inventoried during the current fiscal year for Phase 21. Consistent with the original model development, this inventory target will increase again for the University to 95% for Phase 22. Additionally, the model sets aside an amount for a strategic equipment purchase. The allocations developed from this model for 2007-08 are shown on Attachment VIII.

Equipment Enhancement Program

The equipment enhancement fund allocation for 2007-08 remains unchanged from 2006-07. The $500,000 of supplemental equipment funding provided in 2006-07 is continued in 2007-08 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 2008 with $520.152 million of capital outlay authorizations. This includes $133.274 million of Educational and General projects, $200.754 million of General Obligation Bond projects, and $186.124 million of auxiliary enterprise projects. The Educational and General projects and the General Obligation Bond projects are supported by a mix of state support, self-generated revenue from the University, and private gifts. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts.

For fiscal year 2008, an estimated $111.128 million of the $520.152 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2007-08 include Campus Heat Plant and planning for numerous upcoming projects. The major General Obligation Bond projects underway include Life Sciences I, Bishop-Favrao Hall, Institute for Critical Technology and Applied Science I, and Cowgill Hall HVAC and Power. Major auxiliary enterprise projects include a New Residence Hall. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2008, auxiliary enterprise capital project authorizations for fiscal year 2008, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2007. The estimated expenses for 2006-07 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 2006-07 and the balance available on June 30, 2007 may vary slightly from the report depending on the level of expenses recorded during the month of June 2007.

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.

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

Fiscal Officer Review and Distribution of the Base Budgets

To the extent possible, the Budget Office reviewed with the fiscal officer for each budget responsibility center a draft of the appropriate sections of the Authorized Budget Document. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2007, 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 R. Ford
Dixon B. Hanna
Tim L. Hodge

VIRGINIA TECH

2007-08

CONSOLIDATED INTERNAL BUDGET

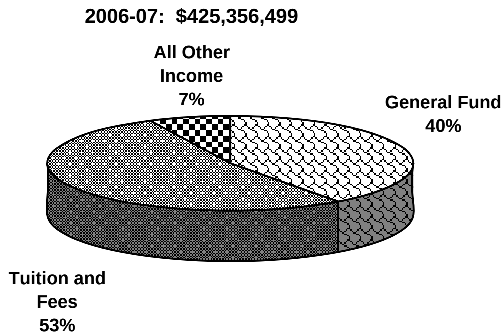
Consolidated Operating Budget Components

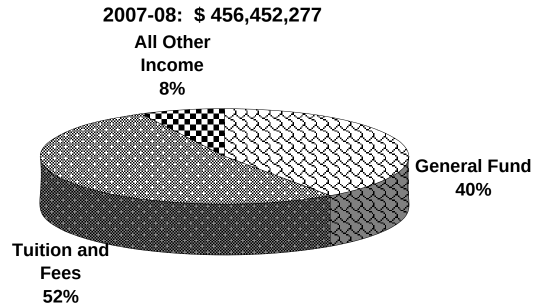
Virginia Tech
Fiscal Year 2007-08

	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	**$278,541,083**	$183,443,334	$68,358,434	$251,801,768		$8,426,854	$16,742,637	$1,569,824
	29%	*40%*	*82%*	*47%*		*4%*	*100%*	*27%*
Tuition and Fees	**239,075,076**	239,075,076		239,075,076				
	25%	*52%*		*44%*				
Federal Funds	**14,173,000**		14,173,000	14,173,000				
	1%		*17%*	*3%*				
E&G Sales and Services	**12,702,900**	12,133,400	569,500	12,702,900				
	1%	*3%*	*1%*	*2%*				
Auxiliary Fees, Sales and Services	**192,465,635**			0	192,465,635			
	20%			*0%*	*100%*			
Financial Assistance for E&G Programs	**204,224,971**			0		204,224,971		
	21%			*0%*		*96%*		
All Other Income	**26,280,854**	21,800,467	238,000	22,038,467				4,242,387
	3%	*5%*	*0%*	*4%*				*73%*
Total Revenues	**$967,463,519**	$456,452,277	$83,338,934	$539,791,211	$192,465,635	$212,651,825	$16,742,637	$5,812,211
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Expenditures [b]								
Educational and General	**539,791,211**	456,452,277	83,338,934	539,791,211				
	56%	*100%*	*100%*	*100%*				
Auxiliary Operations	**182,378,916**				182,378,916			
	19%				*100%*			
Financial Assistance for E&G Programs	**212,651,825**					212,651,825		
	22%					*100%*		
State Student Financial Aid	**16,742,637**						16,742,637	
	2%						*100%*	
All Other Programs	**5,812,211**							5,812,211
	1%							*100%*
Total Expenditures	**957,376,800**	456,452,277	83,338,934	539,791,211	182,378,916	212,651,825	16,742,637	5,812,211
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**(10,086,719)**				(10,086,719)			
Net Total	**$0**	$0	$0	$0	$0	$0	$0	$0

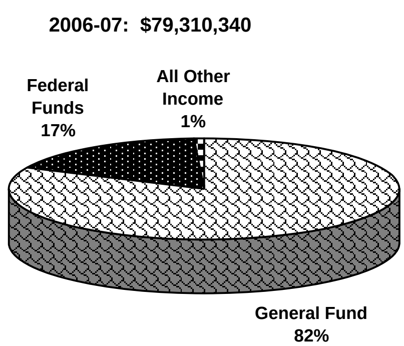
Notes:
a. percentages reflect revenues by revenue classification within program areas
b. percentages reflect expenditures by program

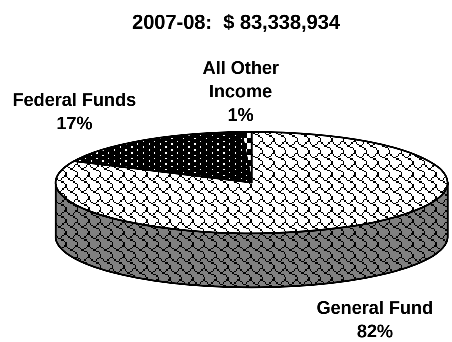
Agency 208 E&G Revenue Sources: 2007-08



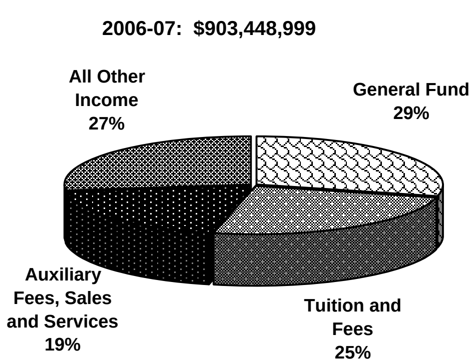


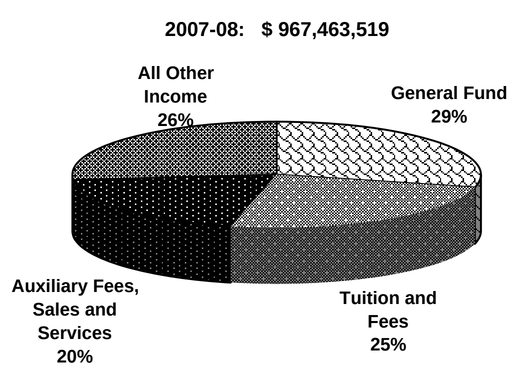
Agency 229 E&G Revenue Sources





University Total Revenue Sources





Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2007-08
(Dollars in Thousands)

	Final Operating Budget	BOV Approved Budget	Difference
Revenues			
Educational and General			
General Fund	$260,228	$260,228	$0
Tuition and Fees	239,075	238,851	224
Federal Funds	14,173	14,173	0
All Other Income	34,742	34,742	0
Subtotal E&G	548,218	547,994	224
Auxiliary Fees	192,466	192,466	0
Financial Assistance for E&G Programs	204,225	204,225	0
Student Financial Aid			
General Fund	16,743	16,743	0
All Other Programs	5,812	5,812	0
Total Revenues	**967,464**	**967,240**	**224**
Expenditures			
Educational and General	548,218	547,994	224
Auxiliary Operations	182,380	182,380	0
Financial Assistance for E&G Programs	204,225	204,225	0
Student Financial Aid	16,743	16,743	0
All Other Programs	5,812	5,812	0
Total Expenses	**957,378**	**957,154**	**224**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2007-08

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$456,228,658**	**$83,338,934**	**$192,465,635**	**$212,651,825**	**$16,742,637**	**$5,812,211**	**$967,239,900**
Adjustments to Arrive at Final Operating Budget							
Finalize Tuition Budget	213,469						213,469
Finalize Academic Fee Budget	10,150						10,150
Total Adjustments	$223,619	$0	$0	$0	$0	$0	$223,619
Total Revenues per Operating Budget	**$456,452,277**	**$83,338,934**	**$192,465,635**	**$212,651,825**	**$16,742,637**	**$5,812,211**	**$967,463,519**

(a) Estimated budget presented to the Board of Visitors in June 2007.

VIRGINIA TECH

2007-08

APPROPRIATIONS

UNIVERSITY DIVISION -- 2006-07 AND 2007-08

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2005-06 (Chapter 951)									
Educational & General	$ 155,031,868	$ 246,495,497	$ 401,527,365	$ -	$ -	$ -	$ 155,031,868	$ 246,495,497	$ 401,527,365
Student Financial Assistance	-	-	-	13,398,273	-	13,398,273	13,398,273	-	13,398,273
Sponsored Programs	-	-	-	300,000	243,576,934	243,876,934	300,000	243,576,934	243,876,934
Auxiliary Enterprises	-	-	-		150,483,250	150,483,250	-	150,483,250	150,483,250
Total	$155,031,868	$246,495,497	$401,527,365	$13,698,273	$394,060,184	$407,758,457	$168,730,141	$640,555,681	$809,285,822
Adjustments to Establish Beginning 2006-07 Budget									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	$ 5,319,375	$ 7,781,016	$ 13,100,391	$ -	$ -	$ -	$ 5,319,375	$ 7,781,016	$ 13,100,391
Addenda 110 - Remove one-time items	(2,104,625)	-	(2,104,625)	-	-	-	(2,104,625)	-	(2,104,625)
Addenda 120 - Annualize	1,744,867	2,214,429	3,959,296	-	-	-	1,744,867	2,214,429	3,959,296
Technical Adjustments									
Increase Auxillary NGF Authority	-	-	-	-	14,174,106	14,174,106	-	14,174,106	14,174,106
Subtotal Adjustments	4,959,617	9,995,445	14,955,062	-	14,174,106	14,174,106	4,959,617	24,169,551	29,129,168
Total Activity-Based Budget for 2006-07	**$ 159,991,485**	**$ 256,490,942**	**$ 416,482,427**	**$ 13,698,273**	**$ 408,234,290**	**$ 421,932,563**	**$ 173,689,758**	**$ 664,725,232**	**$ 838,414,990**
2006 Session									
Governor's Proposed for 2006-07									
Fund faculty salary increases	$ 1,870,371	$ 2,284,820	$ 4,155,191	$ -	$ -	$ -	$ 1,870,371	$ 2,284,820	$ 4,155,191
Fund enrollment and degree completion (BBA)	1,765,930	869,786	2,635,716	-	-	-	1,765,930	869,786	2,635,716
Operation and maintenance of new facilities	175,420	767,581	943,001	-	-	-	175,420	767,581	943,001
Basic Operations	289,094	-	289,094	-	-	-	289,094	-	289,094
Increase Nongeneral Fund for E&G (Technical)	-	-	-	-	-	-	-	-	-
Increase undergraduate student financial aid	-	-	-	840,375	-	840,375	840,375	-	840,375
Subtotal - Exec Budget Changes	4,100,815	3,922,187	8,023,002	840,375	-	840,375	$ 4,941,190	$ 3,922,187	$ 8,863,377
Total Executive Budget for 2006-07 - Agency 208	**$ 164,092,300**	**$ 260,413,129**	**$ 424,505,429**	**$ 14,538,648**	**$ 408,234,290**	**$ 422,772,938**	**$ 178,630,948**	**$ 668,647,419**	**$ 847,278,367**
Expected Transfers									
Higher Education Research Initiative									
Graduate Student Financial Aid	$ -	$ -	$ -	$ 1,599,628	$ -	$ 1,599,628	$ 1,599,628	$ -	$ 1,599,628
Host-Pathogen-Environment Interactions	-	-	-	9,022,456	6,259,675	15,282,131	9,022,456	6,259,675	15,282,131
Advanced Biomaterials and Nanotechnology	-	-	-	8,795,364	4,950,407	13,745,771	8,795,364	4,950,407	13,745,771
Total Executive Budget for 2006-07	**$ 164,092,300**	**$ 260,413,129**	**$ 424,505,429**	**$ 33,956,096**	**$ 419,444,372**	**$ 453,400,468**	**$ 198,048,396**	**$ 679,857,501**	**$ 877,905,897**
Conference Committee Changes for 2006-07									
Base Adequacy Funding	$ 2,757,909	$ -	$ 2,757,909	$ -	$ -	$ -	$ 2,757,909	$ -	$ 2,757,909
Fund Faculty Salary Increases	181,370	-	181,370	-	-	-	181,370	-	181,370
Graduate Financial Aid	-	-	-	372	-	372	372	-	372
Research Initiative	-	-	-	(10,292,820)	3,789,918	(6,502,902)	(10,292,820)	3,789,918	(6,502,902)
Proposed for 2006-07 (HB 5002)	**$ 167,031,579**	**$ 260,413,129**	**$ 427,444,708**	**$ 23,663,648**	**$ 423,234,290**	**$ 446,897,938**	**$ 190,695,227**	**$ 683,647,419**	**$ 874,342,646**
2007 Session									
Governor's Proposed for 2006-07									
Operation and maintenance of new facilities (one-time)	$ 44,957	$ 54,919	$ 99,876	$ -	$ -	$ -	$ 44,957	$ 54,919	$ 99,876
2006-07 (Chapter 847)	**$ 167,076,536**	**$ 260,468,048**	**$ 427,544,584**	**$ 23,663,648**	**$ 423,234,290**	**$ 446,897,938**	**$ 190,740,184**	**$ 683,702,338**	**$ 874,442,522**

UNIVERSITY DIVISION -- 2006-07 AND 2007-08

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2006-07									
Educational & General	$155,031,868	$246,495,497	$401,527,365	$ -	$ -	$ -	$155,031,868	$246,495,497	$401,527,365
Student Financial Assistance	-	-	-	13,398,273	-	13,398,273	13,398,273	-	13,398,273
Sponsored Programs	-	-	-	300,000	243,576,934	243,876,934	300,000	243,576,934	243,876,934
Auxiliary Enterprises	-	-	-		150,483,250	150,483,250	-	150,483,250	150,483,250
Total	$155,031,868	$246,495,497	$401,527,365	$13,698,273	$394,060,184	$407,758,457	$168,730,141	$640,555,681	$809,285,822
Additional Incremental Adjustments for 2007-08 Activity Based Budget									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	$ 5,319,375	$ 7,781,016	$ 13,100,391	$ -	$ -	$ -	$ 5,319,375	$ 7,781,016	$ 13,100,391
Addenda 110 - Remove one-time items	(2,104,625)	-	(2,104,625)	-	-	-	(2,104,625)	-	(2,104,625)
Addenda 120 - Annualize	1,744,867	2,214,429	3,959,296	-	-	-	1,744,867	2,214,429	3,959,296
Technical Adjustments									
Increase Auxillary NGF Authority	-	-	-	-	19,296,790	19,296,790	-	19,296,790	19,296,790
Subtotal Adjustments	4,959,617	9,995,445	14,955,062	-	19,296,790	19,296,790	4,959,617	29,292,235	34,251,852
Total Activity-Based Budget for 2007-08	**$ 159,991,485**	**$ 256,490,942**	**$ 416,482,427**	**$ 13,698,273**	**$ 413,356,974**	**$ 427,055,247**	**$ 173,689,758**	**$ 669,847,916**	**$843,537,674**
2006 Session									
Governor's Proposal for 2007-08									
Fund faculty salary increases	$ 3,452,992	$ 4,218,129	$ 7,671,121	$ -	$ -	$ -	$ 3,452,992	$ 4,218,129	$ 7,671,121
Fund enrollment and degree completion (BBA)	1,765,930	869,786	2,635,716	-	-	-	1,765,930	869,786	2,635,716
Operation and maintenance of new facilities	601,369	1,338,215	1,939,584	-	-	-	601,369	1,338,215	1,939,584
Basic Operations	534,613	-	534,613	-	-	-	534,613	-	534,613
Increase Nongeneral Fund for E&G (Technical)	-	8,767,425	8,767,425	-	-	-	-	8,767,425	8,767,425
Increase undergraduate student financial aid	-	-	-	840,375	-	840,375	840,375	-	840,375
Subtotal - Exec Budget Changes	6,354,904	15,193,555	21,548,459	840,375	-	840,375	7,195,279	15,193,555	22,388,834
Total Executive Budget for 2007-08 - Agency 208	**$ 166,346,389**	**$ 271,684,497**	**$ 438,030,886**	**$ 14,538,648**	**$ 413,356,974**	**$ 427,895,622**	**$ 180,885,037**	**$ 685,041,471**	**$ 865,926,508**
Expected Transfers									
Higher Education Research Initiative									
Graduate Student Financial Aid	$ -	$ -	$ -	$ 1,599,628	$ -	$ 1,599,628	$ 1,599,628	$ -	$ 1,599,628
Host-Pathogen-Environment Interactions	-	-	-	0	8,566,058	8,566,058	-	8,566,058	8,566,058
Advanced Biomaterials and Nanotechnology	-	-	-	0	9,583,199	9,583,199	-	9,583,199	9,583,199
Total Executive Budget for 2007-08	**$ 166,346,389**	**$ 271,684,497**	**$ 438,030,886**	**$ 16,138,276**	**$ 431,506,231**	**$ 447,644,507**	**$ 182,484,665**	**$ 703,190,728**	**$ 885,675,393**
Conference Committee Changes for 2007-08									
Base Adequacy Funding	$ 3,389,143	$ -	$ 3,389,143	$ -	$ -	$ -	$ 3,389,143	$ -	$ 3,389,143
Fund Faculty Salary Increases	332,515	-	332,515	-	-	-	332,515	-	332,515
Graduate Financial Aid	-	-	-	372	-	372	372	-	372
Research Initiative	-	-	-	7,525,000	(3,149,257)	4,375,743	7,525,000	(3,149,257)	4,375,743
Proposed for 2007-08 (HB 5002)	**$ 170,068,047**	**$ 271,684,497**	**$ 441,752,544**	**$ 23,663,648**	**$ 428,356,974**	**$ 452,020,622**	**$ 193,731,695**	**$ 700,041,471**	**$ 893,773,166**
2007 Session									
Governor's Proposed for 2007-08									
Base Budget Adequacy	$ 1,924,208	$ 2,550,694	$ 4,474,902	$ -	$ -	$ -	$ 1,924,208	$ 2,550,694	$ 4,474,902
Faculty Salaries	2,133,200		2,133,200			-	2,133,200	-	2,133,200
Increase Undergraduate Student Financial Aid			-	903,989		903,989	903,989	-	903,989
Operation and maintenance of new facilities	352,373	665,486	1,017,859			-	352,373	665,486	1,017,859
Increase NGF for Auxiliary Enterprises			-		13,622,614	13,622,614	-	13,622,614	13,622,614
Increase NGF for Continuing Education Programs		1,500,000	1,500,000			-	-	1,500,000	1,500,000
Total Executive Budget for 2007-08	**$ 174,477,828**	**$ 276,400,677**	**$ 450,878,505**	**$ 24,567,637**	**$ 441,979,588**	**$ 466,547,225**	**$ 199,045,465**	**$ 718,380,265**	**$ 917,425,730**
Conference Committee Changes for 2007-08									
BBA & Enrollment Growth Funding	752,138	-	752,138	-	-	-	752,138	-	752,138
Fund Faculty Salary Increases	(766,314)	-	(766,314)	-	-	-	(766,314)	-	(766,314)
Proposed for 2007-08 (Chapter 847)	**$ 174,463,652**	**$ 276,400,677**	**$ 450,864,329**	**$ 24,567,637**	**$ 441,979,588**	**$ 466,547,225**	**$ 199,031,289**	**$ 718,380,265**	**$ 917,411,554**

Central Appropriation	
Tuition Moderation Incentive Fund	1,295,297
Revised Adjusted GF	175,758,949

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UNIVERSITY DIVISION -- 2006-07 AND 2007-08
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2005-06 (Chapter 951)									
Educational & General	1,995.64	1,916.60	3,912.24				1,995.64	1,916.60	3,912.24
Student Financial Assistance			0.00						0.00
Sponsored Programs			0.00		1,100.80	1,100.80		1,100.80	1,100.80
Auxiliary Enterprises			0.00		968.60	968.60		968.60	968.60
Total	1,995.64	1,916.60	3,912.24	0.00	2,069.40	2,069.40	1,995.64	3,986.00	5,981.64
Adjustments to Establish Beginning 2006-07 Budget									
DPB Base Adjustments									
None Indicated			0.00			0.00			0.00
Technical Adjustments									
Increase Auxilliary NGF Authority - 201			0.00		78.70	78.70		78.70	78.70
Increase Spon. Prog. NGF Authority - 204			0.00		178.00	178.00		178.00	178.00
Subtotal Adjustments	0.00	0.00	0.00	0.00	256.70	256.70	0.00	256.70	256.70
Total Activity-Based Budget for 2006-07	**1,995.64**	**1,916.60**	**3,912.24**	**0.00**	**2,326.10**	**2,326.10**	**1,995.64**	**4,242.70**	**6,238.34**
Governor's Proposed for 2006-07									
Operation and maintenance of new facilities	4.70	5.74	10.44			0.00	4.70	5.74	10.44
Subtotal Executive Budget 2006-07	2,000.34	1,922.34	3,922.68	0.00	2,326.10	2,326.10	2,000.34	4,248.44	6,248.78
Conference Committee Changes for 2006-07									
None			0.00			0.00			0.00
Proposed for 2006-07 (HB 5002)	**2,000.34**	**1,922.34**	**3,922.68**	**0.00**	**2,326.10**	**2,326.10**	**2,000.34**	**4,248.44**	**6,248.78**
Governor's Proposed for 2006-07									
Operation and maintenance of new facilities	0.66	0.84	1.50			0.00	0.66	0.84	1.50
2006-07 (Chapter 847)	2,001.00	1,923.18	3,924.18	0.00	2,326.10	2,326.10	2,001.00	4,249.28	6,250.28

UNIVERSITY DIVISION -- 2006-07 AND 2007-08
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2006-07									
Educational & General	1,995.64	1,916.60	3,912.24			0.00	1,995.64	1,916.60	3,912.24
Student Financial Assistance			0.00			0.00			0.00
Sponsored Programs			0.00		1,100.80	1,100.80		1,100.80	1,100.80
Auxiliary Enterprises			0.00		968.60	968.60		968.60	968.60
Total	1,995.64	1,916.60	3,912.24	0.00	2,069.40	2,069.40	1,995.64	3,986.00	5,981.64
Additional Incremental Adjustments for 2007-08 Activity Based Budget									
DPB Base Adjustments									
None Indicated			0.00			0.00			0.00
Technical Adjustments									
Increase Auxilliary NGF Authority - 201			0.00		98.65	98.65	0.00	98.65	98.65
Increase Spon. Prog. NGF Authority - 204			0.00		178.00	178.00	0.00	178.00	178.00
Subtotal Adjustments	0.00	0.00	0.00	0.00	276.65	276.65	0.00	276.65	276.65
Total Activity-Based Budget for 2007-08	**1,995.64**	**1,916.60**	**3,912.24**	**0.00**	**2,346.05**	**2,346.05**	**1,995.64**	**4,262.65**	**6,258.29**
2006 Session									
Governor's Proposal for 2007-08									
Operation and maintenance of new facilities	4.70	5.74	10.44			0.00	4.70	5.74	10.44
Subtotal Executive Budget 2007-08	2,000.34	1,922.34	3,922.68	0.00	2,346.05	2,346.05	2,000.34	4,268.39	6,268.73
Conference Committee Changes for 2007-08									
None			0.00			0.00			0.00
Proposed for 2007-08 (HB 5002)	**2,000.34**	**1,922.34**	**3,922.68**	**0.00**	**2,346.05**	**2,346.05**	**2,000.34**	**4,268.39**	**6,268.73**
2007 Session									
Governor's Proposed for 2007-08									
Operation and maintenance of new facilities	4.56	5.35	9.91			0.00	4.56	5.35	9.91
Subtotal Executive Budget 2007-08	2,004.90	1,927.69	3,932.59	0.00	2,346.05	2,346.05	2,004.90	4,273.74	6,278.64
Conference Committee Changes for 2007-08									
None			0.00			0.00			0.00
Proposed for 2007-08 (Chapter 847)	**2,004.90**	**1,927.69**	**3,932.59**	**0.00**	**2,346.05**	**2,346.05**	**2,004.90**	**4,273.74**	**6,278.64**

CE/AES DIVISION

2006-07 AND 2007-08 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2005-06 (Chapter 951)	$ 58,356,956	$ 17,791,865	$ 76,148,821
Adjustments to Establish Beginning 2006-07 Budget			
DPB Base Adjustments			
Dsitrbute Central Funds (Addenda 100)	$ 2,463,794	$ 480,231	$ 2,944,025
Annualize (Addenda 121)	732,925	38,575	771,500
Virginia Tech Technical Adjustments			
O&M	281,262	(281,262)	-
Subtotal Adjustments	3,477,981	237,544	3,715,525
Total Activity-Based Budget	$ 61,834,937	$ 18,029,409	$ 79,864,346
2006 Session			
Governor's Proposal for 2006-07			
Fund faculty salary increases	734,264	38,645	772,909
Subtotal Executive Budget 2006-07	$ 62,569,201	$ 18,068,054	$ 80,637,255
Conference Committee Changes for 2006-07			
Fund Faculty Salary Increases	71,205	-	71,205
Commonwealth Staffing Initiative	650,000	-	650,000
Proposed for 2006-07 (HB 5002)	$ 63,290,406	$ 18,068,054	$ 81,358,460
2007 Session			
Governor's Proposal for 2006-07			
None			-
2006-07 (Chapter 847)	$ 63,290,406	$ 18,068,054	$ 81,358,460

CE/AES DIVISION

2006-07 AND 2007-08 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2006-07	$ 58,356,956	$ 17,791,865	$ 76,148,821
Adjustments to Establish Beginning 2007-08 Budget			
DPB Base Adjustments			
Dsitrbute Central Funds (Addenda 100)	$ 2,463,794	$ 480,231	$ 2,944,025
Annualize (Addenda 121)	732,925	38,575	771,500
Virginia Tech Technical Adjustments			
O&M	281,262	(281,262)	-
Subtotal Adjustments	3,477,981	237,544	3,715,525
Total Activity-Based Budget	$ 61,834,937	$ 18,029,409	$ 79,864,346
2006 Session			
Governor's Proposal for 2007-08			
Fund faculty salary increases	1,355,564	71,345	1,426,909
Subtotal Executive Budget 2007-08	$ 63,190,501	$ 18,100,754	$ 81,291,255
Conference Committee Changes for 2007-08			
Fund Faculty Salary Increases	130,540	-	130,540
Commonwealth Staffing Initiative	650,000	-	650,000
Proposed for 2007-08 (HB 5002)	$ 63,971,041	$ 18,100,754	$ 82,071,795
2007 Session			
Governor's Proposal for 2007-08			
Fund faculty salary increases	297,511	-	297,511
Subtotal Executive Budget 2007-08	$ 64,268,552	$ 18,100,754	$ 82,369,306
Conference Committee Changes for 2007-08			
Commonwealth Staffing Initiative	461,000	-	461,000
Fund Faculty Salary Increases	261,794	-	261,794
Implement Recommendations of Beekeeper Study	250,000	-	250,000
Proposed for 2007-08 (Chapter 847)	$ 65,241,346	$ 18,100,754	$ 83,342,100

CE/AES DIVISION
POSITIONS
2006-07 AND 2007-08 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2005-06 (Chapter 951)	723.95	384.47	1,108.42
Adjustments to Establish Beginning 2006-07 Budget			
DPB Base Adjustments			
Dsitrbute Central Funds (Addenda 100)			
Annualize (Addenda 121)			
Virginia Tech Technical Adjustments			
O&M			
Subtotal Adjustments	0.00	0.00	0.00
Total Activity-Based Budget	723.95	384.47	1,108.42
Governor's Proposal for 2006-07			
No changes indicated	0.00	0.00	0.00
Subtotal Executive Budget 2006-07	723.95	384.47	1,108.42
Conference Committee Changes for 2006-07			
Additional staff positions	12.00	0.00	12.00
Proposed for 2006-07 (HB 5002)	735.95	384.47	1,120.42
Governor's Proposed for 2006-07			
No changes indicated	0.00	0.00	0.00
2006-07 (Chapter 847)	735.95	384.47	1,120.42

CE/AES DIVISION
POSITIONS
2006-07 AND 2007-08 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2006-07	723.95	384.47	1,108.42
Adjustments to Establish Beginning 2007-08 Budget			
DPB Base Adjustments			
Dsitrbute Central Funds (Addenda 100)			
Annualize (Addenda 121)			
Virginia Tech Technical Adjustments			
O&M			
Subtotal Adjustments	0.00	0.00	0.00
Total Activity-Based Budget	723.95	384.47	1,108.42
2006 Session			
Governor's Proposal for 2007-08			
No changes indicated	0.00	0.00	0.00
Subtotal Executive Budget 2007-08	723.95	384.47	1,108.42
Conference Committee Changes for 2007-08			
Commonwealth Staffing Initiative	12.00	0.00	12.00
Proposed for 2007-08 (HB 5002)	735.95	384.47	1,120.42
2007 Session			
Governor's Proposed for 2007-08			
No changes indicated	0.00	0.00	0.00
Subtotal Executive Budget 2007-08	735.95	384.47	1,120.42
Conference Committee Changes for 2007-08			
Commonwealth Staffing Initiative	7.00	0.00	7.00
Proposed for 2007-08 (Chapter 847)	742.95	384.47	1,127.42

VIRGINIA TECH

2007-08

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2007-08 Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts				Total
REVENUES	BASE	ONE-TIME	TOTAL - 0300	CONTINUING ED PROGRAMS	CONTINUING ED ADMIN	DISTANCE LEARNING CE	TOTAL - 0302	ALL FUNDS
General Fund	$174,463,652	$0	$174,463,652	$0	$0	$0	$0	$174,463,652
Central Fund Estimate	8,979,682		8,979,682				0	8,979,682
Subtotal General Fund	183,443,334	0	183,443,334	0	0	0	0	183,443,334
Nongeneral Funds								
Regular Tuition	216,191,551		216,191,551				0	216,191,551
Specialized Program Fees	817,307		817,307					817,307
Veterinary Medicine Tuition	4,440,320		4,440,320				0	4,440,320
Veterinary Medicine Out-of-State Tuit	1,346,040		1,346,040				0	1,346,040
Academic Fee	9,822,174		9,822,174				0	9,822,174
Technology Fee	1,071,617		1,071,617				0	1,071,617
Miscellaneous Fees								
Unrestricted	1,881,600		1,881,600				0	1,881,600
Restricted	55,000		55,000				0	55,000
Vet Med Regional Capitation	3,833,807		3,833,807				0	3,833,807
Sales & Services								
Unrestricted	25,000		25,000				0	25,000
Restricted	1,308,400		1,308,400				0	1,308,400
Vet Med Clinic	5,700,000		5,700,000				0	5,700,000
Equine Medical Center	5,100,000		5,100,000				0	5,100,000
Other E&G Income								
Unrestricted	812,703		812,703				0	812,703
Restricted	500,947		500,947				0	500,947
Indirect Cost Recoveries	5,131,046		5,131,046				0	5,131,046
Investment Income	1,221,600		1,221,600				0	1,221,600
Continuing Education Programs			0	10,400,000			10,400,000	10,400,000
COTA Programs			0	1,000,000			1,000,000	1,000,000
Continuing Education Administration			0		1,819,171		1,819,171	1,819,171
College Surplus Funds			0	900,000			900,000	900,000
IDDL Continuing Education			0			15,000	15,000	15,000
Capital Fee Revenue (Net)	(384,340)		(384,340)				0	(384,340)
Subtotal Nongeneral Funds	258,874,772	0	258,874,772	12,300,000	1,819,171	15,000	14,134,171	273,008,943
Total Revenues	**$442,318,106**	**$0**	**$442,318,106**	**$12,300,000**	**$1,819,171**	**$15,000**	**$14,134,171**	**$456,452,277**
EXPENDITURES								
Teaching and Research Faculty	$135,613,874		$135,613,874	$1,452,145			$1,452,145	$137,066,019
Administrative and Professional Faculty	28,961,227		28,961,227		654,902		654,902	29,616,129
Summer Faculty	4,802,311		4,802,311				0	4,802,311
Staff	78,846,435		78,846,435	171,370	454,793		626,163	79,472,598
Graduate Assistants	18,646,437		18,646,437	150,020	42,300		192,320	18,838,757
Operating and Wage	132,608,124	1,816,216	134,424,340	9,424,765	321,534	15,000	9,761,299	144,185,639
Fringe Benefits	83,294,637		83,294,637	1,101,700	345,642		1,447,342	84,741,979
New Base Allocations	13,342,075		13,342,075				0	13,342,075
New One-Time Allocations		10,997,964	10,997,964				0	10,997,964
Subtotal Expenditures	496,115,120	12,814,180	508,929,300	12,300,000	1,819,171	15,000	14,134,171	523,063,471
Recoveries and Expenditure Refunds	(53,797,014)	(12,814,180)	(66,611,194)				-	(66,611,194)
Total Expenditures	$442,318,106	$0	$442,318,106	$12,300,000	$1,819,171	$15,000	$14,134,171	$456,452,277
Net Drawdown/Deposit to Reserve	$0	$0	$0	$0	$0	$0	$0	$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2007-08 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	$ 34,522,510	$ 250,000	$ 34,772,510	$ 30,468,836		$ 30,468,836	$ 64,991,346	$ 250,000	$ 65,241,346
Central Fund Estimate	1,683,590		1,683,590	1,433,498	-	1,433,498	3,117,088	-	3,117,088
Total General Fund	**36,206,100**	**250,000**	**36,456,100**	**31,902,334**	**-**	**31,902,334**	**68,108,434**	**250,000**	**68,358,434**
Nongeneral Funds									
Federal Funds -- Unrestricted	6,670,000		6,670,000	4,909,000	-	4,909,000	11,579,000	-	11,579,000
Federal Funds -- Fringes	320,000		320,000	-	-	-	320,000	-	320,000
Federal Funds -- Restricted	2,274,000		2,274,000	-	-	-	2,274,000	-	2,274,000
Subtotal Federal Funds	9,264,000	-	9,264,000	4,909,000	-	4,909,000	14,173,000	-	14,173,000
Soil Testing	95,000		95,000		-	-	95,000	-	95,000
Sales and Services	-	-	-	569,500	-	569,500	569,500	-	569,500
Services and Publications	9,500	-	9,500	-	-	-	9,500	-	9,500
Participant Fees	70,000	-	70,000	-	-	-	70,000	-	70,000
Other	8,500	-	8,500	5,000	-	5,000	13,500	-	13,500
Interest Earned	28,000	-	28,000	22,000	-	22,000	50,000	-	50,000
Total Nongeneral Funds	**9,475,000**	**-**	**9,475,000**	**5,505,500**	**-**	**5,505,500**	**14,980,500**	**-**	**14,980,500**
Total Revenue	**$ 45,681,100**	**$ 250,000**	**$ 45,931,100**	**$ 37,407,834**	**$0**	**$ 37,407,834**	**$ 83,088,934**	**$ 250,000**	**$ 83,338,934**
EXPENDITURES									
Teaching and Research Faculty	6,350,869	-	6,350,869	13,857,599	-	13,857,599	20,208,468	-	20,208,468
Administrative & Professional Faculty	16,204,858	-	16,204,858	698,079	-	698,079	16,902,937	-	16,902,937
Staff	6,932,136	-	6,932,136	7,595,830	-	7,595,830	14,527,966	-	14,527,966
Operating	5,839,189	-	5,839,189	4,093,536	-	4,093,536	9,932,725	-	9,932,725
Federal Restricted	2,594,000	-	2,594,000	-	-	-	2,594,000	-	2,594,000
Administrative/Fixed	1,945,984	-	1,945,984	2,755,331	-	2,755,331	4,701,315	-	4,701,315
Tuition Waivers/Rent	366,072	-	366,072	153,299	-	153,299	519,371	-	519,371
Fringe Benefits	11,491,727	-	11,491,727	7,886,976	-	7,886,976	19,378,703	-	19,378,703
Undistributed Initiatives	336,265	654,400	990,665	367,184	919,600	1,286,784	703,449	1,574,000	2,277,449
One Time Resources		(404,400)	(404,400)		(919,600)	(919,600)	-	(1,324,000)	(1,324,000)
Subtotal Expenditures	**52,061,100**	**250,000**	**52,311,100**	**37,407,834**	**-**	**37,407,834**	89,468,934	250,000	**89,718,934**
Recoveries from Localities	(6,380,000)	-	(6,380,000)	-	-	-	(6,380,000)	-	(6,380,000)
Total Expenditures	**$ 45,681,100**	**$ 250,000**	**$ 45,931,100**	**$ 37,407,834**	**$ -**	**$ 37,407,834**	**$ 83,088,934**	**$ 250,000**	**$ 83,338,934**
Net	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

University Division
New Initiatives and Prior Commitments for 2007-08 (Summary)

	FUNDING		FTES				
	Base	One-Time	TR	AP	Staff	GTA	Total
Academic Program Review & Learning Outcomes Assessment	$ 218,741	$ 33,000		2.00		0.25	2.25
Academic Leadership Searches	-	236,018					-
Administrative Leadership Initiative	-	300,000					-
ARMICS Directive	93,818	-					-
Art Education Partnership	300,000	-					-
Bio-mass Cluster Hire	164,625	-	1.00			0.25	1.25
Classroom Carpet Cleaning Program	31,542	-					-
College of Architecture and Urban Studies - NCR	168,900	-					-
College of Architecture Commitment	107,780	-					-
College of Business - faculty support	150,000	-					-
College of Business - HTM Commitment	140,268	-					-
College of Engineering - Commitment	1,721,376	500,000					-
College of Science Commitment	770,000	-					-
College of Science Commitment - Cluster Hire	290,700	-					-
Content Management Program Support	255,100	-					-
Data Warehouse Support	60,500	-					-
Development of Intellectual Property	-	453,864					-
Digital Signatures Security Initiative	-	50,000					-
Director Emergency Management Support	130,900	-			1.00		1.00
Disaster Risk Management	-	151,500					-
Diversity Procurement Office Support	18,640	-					-
Document Imaging Administrative Efficiency Initiative	82,800	30,000			2.00		2.00
EHSS Research Support	42,148	-			1.00		1.00
Electricity Increase - increased rates from electrical vendor	1,960,000	-					-
Emergency Coordinator Support	77,224	-					-
Entry Level Compensation - Grade 1&2	148,338	-					-
Equal Employment Opportunity Conflict Resolution Position	60,500	-					-
Equal Employment Opportunity Consultant	-	73,200					-
EEO/Academic Enrichment Student Pipeline Support	20,000	-					-
Equal Employment Opportunity Wage to Staff Conversion	42,500	-					-
ePortfolio Expansion	-	98,333					-
Equipment Enhancement Fund	-	500,000					-
eVA Charges from State of Virginia		423,636					-
Faculty Start Up Packages	-	2,134,800					-
FICAS -- State required maintenance tracking system	141,370	-					-
Fixed Asset System Support	42,871	-					-
Geospatial Cluster Hire	169,800	-	2.00				2.00
Graduate Education - Additional PhD Assistantships	380,000	-				6.00	6.00
Graduate Health Insurance - premium increase	363,772	-					-
Human Resources Consultant Study	-	348,438			5.00		5.00
Human Resources Initiatives	119,433	-			3.00		3.00
Identity Management and Security Initiative	294,040	-					-
Institute for Society, Culture, and Environment (ISCE)	-	500,000					-
Learning Technology IT	24,000	-					-
Lease of Gateway Building - IDDL	-	173,000					-
Lease of Pack Building - International Programs	-	106,854					-
Legal Counsel Support	177,040	-		1.00	1.00		2.00
Library Support	400,000	400,000					-
Music Department - Assistant Band Director	50,200	-			1.00		1.00
Natural Resources Faculty and Research Support	90,000	-					-
O&M of New Facilities	1,536,111	(330,039)			21.00		21.00
Outreach and International Affairs Initiatives	-	269,480		3.00	1.00		4.00
Police Support - VT Women's Center	43,100	-			1.00		1.00
Policy on Modified Duties	-	150,000					-
Public Safety Enhancement	320,088	-					-
Recycling Program	87,600	90,000			3.00		3.00
Research Compliance & Export Controls	-	398,408		2.00	3.00		5.00
Research Division Priorities	-	800,000					-
Research Support - HPC	35,000	-					-
Reserve for Costs Associated with 4/16/07	-	1,250,000					-
Rhetoric & Writing	78,500	-	1.00				1.00
SACS Reaffirmation	-	222,003		0.25	1.00	0.50	1.75
Safe Ride Program	-	52,138					-
Senior Fellow for International Advancement	-	222,900					-
Space Management System - Replacement of existing system	133,833	-			3.00		3.00
SPIA -Governmental and International Affairs	102,900	-					-
Student Affairs Support	58,370	110,640		3.00			3.00
Surge Building Debt Service	286,050	-					-
Turbine Operators	157,702	-			3.00		3.00
University Architect Operating Support	4,400	-					-
Vet Med Support - Program Review Board Reinvestment	159,464	-					-
VP Administrative Services Support	67,295	-					-
VT Pathways Undergraduate Education	134,411	-					-
VT Pathways Instructional Support	828,325	-	7.00				7.00
VT Transportation Institute Support		1,249,791					
Total New Initiatives	**$ 13,342,075**	**$ 10,997,964**	**11.00**	**11.25**	**50.00**	**7.00**	**79.25**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives in 2007-08

	COOP	AES	Total	Initial Distribution of Allocation
Base				
General Fund Allocation - Commonwealth Staffing Initiative	$ 161,000	$ 300,000	$ 461,000	College of Agriculture & Life Sciences
Entry Level Compensation Increase - Grade 1 & 2	52,426		52,426	College of Agriculture & Life Sciences
Support for Future Budget Actions and Requirements	336,265	224,176	560,441	Unallocated
Total Base	549,691	524,176	1,073,867	
One Time				
Beekeeper Study	250,000		250,000	Unallocated pending plan
Agnew Renovations		500,000	500,000	Unallocated
Faculty Start Up Packages	150,000	250,000	400,000	Unallocated
Support for Future Budget Actions and Requirements	254,400	169,600	424,000	Unallocated
Total One-Time	654,400	919,600	1,574,000	
Total Base and One-Time	**$ 1,204,091**	**$ 1,443,776**	**$ 2,647,867**	

University Division
Financial Assistance for E&G Programs
New Initiatives and Prior Commitments for 2007-08 (Summary)

Overhead	FUNDING Base	One-Time
Research Development Team in the National Capital Region		$ 790,820
Indirect Cost Study		45,000
Technical Alignment with University Initiatives (Displayed on page 3)		1,664,180
Total Initiatives Funded by Overhead	**-**	**$ 2,500,000**

Research General Funds	FUNDING Base	One-Time
Institute for Critical Technology & Science (ICTAS)		$ 3,400,000
Institute for Biomedical and Health Science (IBPHS)		600,000
Bio-mass cluster		168,225
Virginia Tech Transportation Institute (VTTI)		321,265
Pending Approval of Plan		3,035,510
Total Initiatives Funded by Research General Funds	**-**	**$ 7,525,000**

VIRGINIA TECH

2007-08

208 E & G OPERATING BUDGETS

Workpapers

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2007-08 Base Budget	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	2007-08 Adjusted Budget
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	8,038,200	464,554	47,785	1,745,535	1,273,951	1,333,047		(240,107)	12,662,965				12,662,965
Architecture and Urban Studies	9,333,601	507,971	250,242	1,201,903	976,584	1,194,557		(131,525)	13,333,333		377,525	180,000	13,890,858
Pamplin College of Business	13,681,116	1,049,078	857,224	989,943	1,041,332	391,523		(490,630)	17,519,586		115,765		17,635,351
Engineering	33,496,474	1,102,299	898,270	4,671,559	3,949,776	5,747,925		(606,551)	49,259,752			125,000	49,384,752
Liberal Arts and Human Sciences	28,122,924	663,991	1,568,882	3,201,050	2,734,727	1,707,074		(300,273)	37,698,375		224,843		37,923,218
Natural Resources	3,098,198	262,113	13,411	355,788	412,598	329,154		(71,569)	4,399,693		220,000		4,619,693
College of Science	22,072,897	679,209	1,166,497	3,832,970	4,240,982	2,487,879		(173,761)	34,306,674				34,306,674
Veterinary Medicine	8,161,081	1,268,313		3,963,022	1,715,267	2,445,833		(789,920)	16,763,596		159,464		16,923,060
Veterinary Teaching Hospital		234,000		507,672		5,065,885	272,443	(380,000)	5,700,000				5,700,000
Equine Medical Center				1,261,725		3,624,160	214,115		5,100,000				5,100,000
Subtotal Veterinary Medicine	8,161,081	1,502,313	-	5,732,419	1,715,267	11,135,878	486,558	(1,169,920)	27,563,596	-	159,464	-	27,723,060
Libraries		2,725,749		3,070,931	37,068	7,324,257		(35,000)	13,123,005		400,000	400,000	13,923,005
Research Division	1,382,014	1,442,117	-	2,239,286	84,156	757,670	-	(77,000)	5,828,244	-	-	1,320,316	7,148,560
Graduate School		875,886		1,248,890	1,540,917	868,583		(20,000)	4,514,277		380,000		4,894,277
Vice Provost for Outreach	59,210	778,280		183,481		194,538			1,215,508				1,215,508
Continuing Education (Self Supporting)	64,314	98,324		529,439		105,707	245,045		1,042,829				1,042,829
Ctr for Org. and Technology Adv. (COTA)	383,442			58,281		5,000			446,723				446,723
Extended Campus		420,196		152,314		91,535			664,045				664,045
International Programs	460,594	386,389		220,626		425,914			1,493,523				1,493,523
Outreach Program Initiative	50,177	160,508		127,369		14,435			352,488				352,488
Subtotal Vice Provost for Outreach	1,017,736	1,843,696	-	1,271,510	-	837,129	245,045	-	5,215,117	-	-	-	5,215,117
Provost	2,473,720	2,268,136	-	451,118	181,247	1,291,292			6,665,513		177,656	414,806	7,257,975
Enrollment Services		1,213,678		2,549,885		1,477,015			5,240,578				5,240,578
Univ. Center for Undergraduate Education	275,668	847,000		172,616	59,040	497,135			1,851,459		105,000		1,956,459
Institute for Distance Learning		270,512		331,608					602,120				602,120
Subtotal Provost	2,749,388	4,599,325	-	3,505,227	240,287	3,265,442	-	-	14,359,669	-	282,656	414,806	15,057,131
VP National Capital Region	619,208	78,183		69,254	11,496	510,540			1,288,681				1,288,681
VP Student Affairs		844,945		362,213	51,734	203,570			1,462,462	-	42,000	79,000	1,583,462
Virginia Bioinformatics Institute	3,550,438			1,057,749		1,813,400	1,484,001		7,905,588				7,905,588
													-
World Institute for Disaster Risk Management						10,000			10,000				10,000
Undistributed Academic Initiatives						1,617,490			1,617,490		3,126,115	4,317,604	9,061,209
TOTAL ACADEMIC AREAS	**135,323,276**	**18,641,431**	**4,802,311**	**34,556,227**	**18,310,875**	**41,535,118**	**2,215,604**	**(3,316,336)**	**252,068,507**	**-**	**5,328,368**	**6,836,726**	**264,233,601**
ADMINISTRATIVE UNITS													
President		361,065		575,154		231,721			1,167,940				1,167,940
EEO/AA Office		245,656		127,450		51,460			424,566		65,000	60,000	549,566
University Legal Counsel		342,504		111,439		31,717			485,660		132,000		617,660
Senior Fellow - Resource Development		356,895		41,317	93,351	50,000			541,563				541,563
Subtotal President	-	1,306,120	-	855,360	93,351	364,898	-	-	2,619,729	-	197,000	60,000	2,876,729
Executive Vice President & COO		1,004,069		724,893	85,500	715,137			2,529,600		256,666		2,786,266
Internal Audit		207,251		484,974		45,042			737,267				737,267
Subtotal EVP&COO	-	1,211,321	-	1,209,867	85,500	760,179	-	-	3,266,867	-	256,666	-	3,523,533
VP Multicultural Affairs		390,548		88,406	64,083	138,593			681,630				681,630
Vice President - Development		1,087,144		3,558,088		653,564			5,298,796		204,850		5,503,646
Vice President Information Technology		1,651,376		6,180,256	18,330	5,316,555		(700,000)	12,466,517		306,040	50,000	12,822,557
Learning Technology		783,427		1,201,622	45,239	1,340,260		(53,000)	3,317,547		20,000		3,337,547
Networking Infrastructure		476,317		4,149,385	14,802	2,503,040		(922,623)	6,220,921				6,220,921
Information Systems and Computing									-				-
Printing Services (Self Supporting)				949,332		2,632,912	469,521	(3,838,139)	213,626				213,626
Subtotal VP Information Systems	-	2,911,120	-	12,480,595	78,371	11,792,767	469,521	(5,513,762)	22,218,611	-	326,040	50,000	22,594,651

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2007-08 Base Budget	One Time Adjustments	New Initiatives Base Increases	New Initiatives One-Time Increases	2007-08 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services		331,272		191,602		129,657			652,531		55,160		707,691
Asst Vice President for Facilities		492,694		13,308,680		2,861,860			16,663,234		1,532,959	(187,676)	18,008,517
Environmental Health and Safety				1,127,244		212,025			1,339,269		28,613		1,367,882
Chief of Police		98,349		1,634,205		735,055		(600,843)	1,866,766		334,731	52,138	2,253,635
Air Transportation Services (Self Supporting)				248,940		962,076	97,096	(942,552)	365,560				365,560
Fleet Services (Self Supporting)				345,860		2,071,783	166,221	(2,583,864)	-				-
University Architect		97,514		489,272		28,556			615,342		4,400		619,742
Human Resources Administration		692,430		1,707,927		350,269			2,750,626		110,093	264,416	3,125,135
Subtotal VP Administrative Services	-	1,712,259	-	19,053,730	-	7,351,281	263,317	(4,127,259)	24,253,328	-	2,065,956	128,878	26,448,162
VP for Budget and Financial Management		868,671		792,098	14,257	137,715			1,812,741				1,812,741
University Controller		533,542		3,683,241		482,191			4,698,974		158,317	30,000	4,887,291
Purchasing		166,511		882,968		418,890			1,468,369		16,000		1,484,369
Subtotal VP Budget and Financial Mgt	-	1,568,725	-	5,358,307	14,257	1,038,796	-	-	7,980,084	-	174,317	30,000	8,184,401
University Treasurer		132,560		59,242		25,085		(131,000)	85,887				85,887
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits							80,346,194	(405,839)	79,940,355		1,836,805	554,070	82,331,230
Projected Staff Raise Costs				1,626,613					1,626,613				1,626,613
Computer Charges						19,490,000		(20,967,612)	(1,477,612)				(1,477,612)
Restricted Budgets						5,834,993			5,834,993	(25,022)		500,000	6,309,971
Insurance and Worker's Compensation						5,020,823		(2,045,192)	2,975,631				2,975,631
University Contingency						1,000,000			1,000,000				1,000,000
Other Central Pools						5,613,785		(10,460,123)	(4,846,338)	(11,378,377)		423,636	(15,801,079)
Central Facilities and Admin													
Utilities						17,492,741		(5,789,062)	11,703,679		1,960,000		13,663,679
Health and Safety						651,270			651,270				651,270
Central Leases						7,664,624			7,664,624	250,435		279,854	8,194,913
Other Central Facilities and Admin Pools						3,424,281		(1,040,829)	2,383,452	55,000	286,050		2,724,502
Central Academic and Research													
Admin/Clerical Service Center						815,005			815,005				815,005
Other Academic and Research Pools	290,598					1,940,321			2,230,919	100,000	706,023	2,134,800	5,171,742
TOTAL NON ACADEMIC AREAS	**290,598**	**10,319,796**	**-**	**44,290,208**	**335,562**	**91,073,006**	**81,079,032**	**(50,480,678)**	**176,907,524**	**(10,997,964)**	**8,013,707**	**4,161,238**	**178,084,505**
TOTAL 208 (Fund 0300)	**$ 135,613,874**	**$ 28,961,227**	**$ 4,802,311**	**$ 78,846,435**	**$ 18,646,437**	**$ 132,608,124**	**$ 83,294,636**	**$ (53,797,014)**	**$ 428,976,031**	**$ (10,997,964)**	**$ 13,342,075**	**$ 10,997,964**	**$ 442,318,106**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	1,144,000			96,720	91,520	8,027,760	1,040,000		10,400,000				10,400,000
COTA Programs	128,145			11,650	31,500	812,005	16,700		1,000,000				1,000,000
IDDL - Continuing Education						15,000			15,000				15,000
Continuing Education Administration		654,902		454,793	42,300	321,534	345,642		1,819,171				1,819,171
College Surplus Activity	180,000			63,000	27,000	585,000	45,000		900,000				900,000
Subtotal Continuing Education	1,452,145	654,902	-	626,163	192,320	9,761,299	1,447,342	-	14,134,171	-	-	-	14,134,171
TOTAL OTHER GRANTS AND CONTRACTS	**1,452,145**	**654,902**	**-**	**626,163**	**192,320**	**9,761,299**	**1,447,342**	**-**	**14,134,171**	**-**	**-**	**-**	**14,134,171**
GRAND TOTAL 208 (All Funds)	**$ 137,066,019**	**$ 29,616,129**	**$ 4,802,311**	**$ 79,472,598**	**$ 18,838,757**	**$ 142,369,423**	**$ 84,741,978**	**$ (53,797,014)**	**$ 443,110,202**	**$ (10,997,964)**	**$ 13,342,075**	**$ 10,997,964**	**$ 456,452,277**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Teaching and Research Faculty

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Nov. 25, 2006 Increase 5.5 Months	**Initital Budget**	2007-08 Increase 4.0 % for 6.5 months	TR Faculty Base Adjustments	**2007-08 Base Budget**	T&R One-Time Adjustments	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture and Life Sciences	7,568,410	163,511	7,731,921		7,731,921			135,812	7,867,733	170,468		8,038,200		8,038,200
Architecture and Urban Studies	9,031,740	20,067	9,051,807		9,051,807	(77,000)		160,855	9,135,662	197,939		9,333,601		9,333,601
Pamplin College of Business	13,060,605	97,622	13,158,227		13,158,227	(188,000)	188,000	232,752	13,390,979	290,138		13,681,116		13,681,116
Engineering	32,028,756	176,611	32,205,367	6,000	32,211,367	(543,000)	543,000	574,742	32,786,109	710,366		33,496,474		33,496,474
Liberal Arts and Human Sciences	27,012,281	22,513	27,034,794	7,000	27,041,794	(777,000)	777,000	484,723	27,526,517	596,408		28,122,924		28,122,924
Natural Resources	2,940,966	37,200	2,978,165	2,150	2,980,315	(66,000)	66,000	52,179	3,032,494	65,704		3,098,198		3,098,198
College of Science	21,198,020	31,643	21,229,663	(5,258)	21,224,405			380,388	21,604,793	468,104		22,072,897		22,072,897
Veterinary Medicine	7,760,417	13,333	7,773,750		7,773,750	(346,000)	421,000	139,257	7,988,007	173,073		8,161,081		8,161,081
Veterinary Teaching Hospital														
Equine Medical Center														
Subtotal Veterinary Medicine	7,760,417	13,333	7,773,750	-	7,773,750	(346,000)	421,000	139,257	7,988,007	173,073	-	8,161,081	-	8,161,081
Libraries														
Research Division	1,363,553	(35,316)	1,328,237		1,328,237			24,468	1,352,705	29,309		1,382,014	-	1,382,014
Graduate School														
Vice Provost for Outreach	101,143	(34,339)	66,804		66,804	(10,665)		1,815	57,954	1,256		59,210		59,210
Continuing Education (Self Supporting)	65,062		65,062		65,062	(748)			64,314			64,314		64,314
Ctr for Org. and Technology Adv. (COTA)	368,694	0	368,694		368,694			6,616	375,310	8,132		383,442		383,442
Extended Campus	-													
International Programs	406,644	36,885	443,529		443,529			7,297	450,826	9,768		460,594		460,594
Outreach Program Initiative	43,000	5,341	48,341		48,341			772	49,113	1,064		50,177		50,177
Subtotal Vice Provost for Outreach	984,544	7,886	992,430	-	992,430	(11,413)	-	16,500	997,517	20,219	-	1,017,736	-	1,017,736
Provost	2,762,218	(370,375)	2,391,843	(20,150)	2,371,693	(132,293)	132,293	49,567	2,421,260	52,461		2,473,720		2,473,720
Enrollment Services														
Univ. Center for Undergraduate Education	150,022	117,107	267,129		267,129			2,692	269,821	5,846		275,668		275,668
Institute for Distance Learning														
Subtotal Provost	2,912,239	(253,267)	2,658,972	(20,150)	2,638,822	(132,293)	132,293	52,259	2,691,081	58,307		2,749,388	-	2,749,388
VP National Capital Region		606,076	606,076		606,076				606,076	13,132		619,208		619,208
VP Student Affairs														
Virginia Bioinformatics Institute	3,412,637	1,268	3,413,905		3,413,905			61,238	3,475,143	75,295		3,550,438		3,550,438
World Institute for Disaster Risk Management														
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	**129,274,165**	**889,149**	**130,163,314**	**(10,258)**	**130,153,056**	**(2,140,706)**	**2,127,293**	**2,315,173**	**132,454,816**	**2,868,461**	**-**	**135,323,276**	**-**	**135,323,276**
ADMINISTRATIVE UNITS														
President														
EEO/AA Office														
University Legal Counsel														
Senior Fellow - Resource Development														
Subtotal President	-	-	-	-	-	-	-	-	-	-		-	-	-
Executive Vice President & COO														
Internal Audit														
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)														
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-		-	-	-

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Teaching and Research Faculty

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Nov. 25, 2006 Increase 5.5 Months	**Initital Budget**	2007-08 Increase 4.0 % for 6.5 months	TR Faculty Base Adjustments	**2007-08 Base Budget**	T&R One-Time Adjustments	**2007-08 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)														
Vice President for Administrative Services														
Asst Vice President for Facilities														
Environmental Health and Safety														
Chief of Police														
Air Transportation Services (Self Supporting)														
Fleet Services (Self Supporting)														
University Architect														
Human Resources Administration														
Subtotal VP Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management														
University Controller														
Purchasing														
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-		-	-	-
University Treasurer														
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits														
Projected Staff Raise Cost														
Computer Charges														
Restricted Budgets														
Insurance and Worker's Compensation														
University Contingency														
Other Central Pools														
Central Facilities and Admin														
Renovations														
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	284,435		284,435		284,435				284,435	6,163		290,598		290,598
TOTAL NON ACADEMIC AREAS	**284,435**	**-**	**284,435**	**-**	**284,435**	**-**	**-**	**-**	**284,435**	**6,163**	**-**	**290,598**	**-**	**290,598**
TOTAL 208 (Fund 0300)	**$ 129,558,600**	**$ 889,149**	**$ 130,447,749**	**$ (10,258)**	**$ 130,437,491**	**$ (2,140,706)**	**$ 2,127,293**	**$ 2,315,173**	**$ 132,739,251**	**$ 2,874,624**	**$ -**	**$ 135,613,874**	**$ -**	**$ 135,613,874**
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs	1,028,500		1,028,500		1,028,500				1,028,500		115,500	1,144,000		1,144,000
COTA Programs	128,145		128,145		128,145				128,145			128,145		128,145
IDDL - Continuing Education														
Continuing Education Administration														
College Surplus Activity	180,000		180,000		180,000				180,000			180,000		180,000
Subtotal Continuing Education	1,336,645	-	1,336,645	-	1,336,645	-	-	-	1,336,645		115,500	1,452,145	-	1,452,145
TOTAL OTHER GRANTS AND CONTRACTS	**1,336,645**	**-**	**1,336,645**	**-**	**1,336,645**	**-**	**-**	**-**	**1,336,645**	**-**	**115,500**	**1,452,145**	**-**	**1,452,145**
GRAND TOTAL 208 (All Funds)	**$ 130,895,245**	**$ 889,149**	**$ 131,784,394**	**$ (10,258)**	**$ 131,774,136**	**$ (2,140,706)**	**$ 2,127,293**	**$ 2,315,173**	**$ 134,075,896**	**$ 2,874,624**	**$ 115,500**	**$ 137,066,019**	**$ -**	**$ 137,066,019**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Administrative and Professional Faculty

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Nov. 25, 2006 Increase 5.5 Months	**Initital Budget**	2007-08 Increase 4.0% for 6.5 months	AP Faculty Base Adjustments	**2007-08 Base Budget**	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	329,196	119,599	448,795		448,795			5,907	454,702	9,852		464,554	464,554
Architecture and Urban Studies	502,879	(14,705)	488,174		488,174			9,024	497,198	10,773		507,971	507,971
Pamplin College of Business	1,005,467	3,320	1,008,787		1,008,787			18,043	1,026,830	22,248		1,049,078	1,049,078
Engineering	1,057,938	2,000	1,059,938		1,059,938			18,984	1,078,922	23,377		1,102,299	1,102,299
Liberal Arts and Human Sciences	635,506	3,000	638,506		638,506			11,404	649,910	14,081		663,991	663,991
Natural Resources	251,148	900	252,048		252,048			4,507	256,555	5,559		262,113	262,113
College of Science	623,025	30,600	653,625		653,625			11,180	664,805	14,404		679,209	679,209
Veterinary Medicine	1,215,936	3,660	1,219,596		1,219,596			21,820	1,241,416	26,897		1,268,313	1,268,313
Veterinary Teaching Hospital											234,000	234,000	234,000
Equine Medical Center													
Subtotal Veterinary Medicine	1,215,936	3,660	1,219,596	-	1,219,596	-	-	21,820	1,241,416	26,897	234,000	1,502,313	1,502,313
Libraries	2,620,913	(0)	2,620,913		2,620,913			47,031	2,667,944	57,805		2,725,749	2,725,749
Research Division	1,004,069	305,627	1,309,696		1,309,696	-	83,821	18,017	1,411,534	30,583		1,442,117	1,442,117
Graduate School	840,352	1,880	842,232		842,232			15,079	857,311	18,575		875,886	875,886
Vice Provost for Outreach	803,166	(83,014)	720,152		720,152	(18,999)	46,209	14,413	761,774	16,505		778,280	778,280
Continuing Education (Self Supporting)	99,468		99,468		99,468	(1,144)			98,324			98,324	98,324
Ctr for Org. and Technology Adv. (COTA)													
Extended Campus	328,589	76,800	405,389		405,389			5,896	411,285	8,911		420,196	420,196
International Programs	371,528	(0)	371,528		371,528			6,667	378,195	8,194		386,389	386,389
Outreach Program Initiative	115,040	39,999	155,039		155,039			2,065	157,104	3,404		160,508	160,508
Subtotal Vice Provost for Outreach	1,717,792	33,784	1,751,576	-	1,751,576	(20,143)	46,209	29,040	1,806,682	37,014	-	1,843,696	1,843,696
Provost	2,078,383	71,269	2,149,652		2,149,652	(45,000)	45,000	37,296	2,186,948	47,384	33,804	2,268,136	2,268,136
Enrollment Services	1,213,185	(16,016)	1,197,169		1,197,169	(31,000)		21,770	1,187,939	25,739		1,213,678	1,213,678
Univ. Center for Undergraduate Education	949,538	(135,261)	814,277		814,277			14,760	829,037	17,962		847,000	847,000
Institute for Distance Learning	253,362	6,867	260,229		260,229			4,546	264,775	5,737		270,512	270,512
Subtotal Provost	4,494,468	(73,141)	4,421,327	-	4,421,327	(76,000)	45,000	78,372	4,468,699	96,822	33,804	4,599,325	4,599,325
VP National Capital Region		76,525	76,525		76,525				76,525	1,658		78,183	78,183
VP Student Affairs	817,082	(4,718)	812,364		812,364			14,662	827,026	17,919		844,945	844,945
Virginia Bioinformatics Institute													
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**17,115,771**	**488,331**	**17,604,102**	**-**	**17,604,102**	**(96,143)**	**175,030**	**303,070**	**17,986,059**	**387,568**	**267,804**	**18,641,431**	**18,641,431**
ADMINISTRATIVE UNITS													
President	340,265	7,037	347,302		347,302			6,106	353,408	7,657		361,065	361,065
EEO/AA Office	230,482	5,828	236,310		236,310			4,136	240,446	5,210		245,656	245,656
University Legal Counsel	284,914	45,214	330,128		330,128			5,112	335,240	7,264		342,504	342,504
Senior Fellow - Resource Development	343,168	(0)	343,168		343,168			6,158	349,326	7,569		356,895	356,895
Subtotal President	1,198,830	58,078	1,256,908	-	1,256,908	-	-	21,513	1,278,421	27,699	-	1,306,120	1,306,120
Executive Vice President & COO	1,065,291	(100,016)	965,275		965,275			17,501	982,776	21,293		1,004,069	1,004,069
Internal Audit	198,575	718	199,293		199,293			3,563	202,856	4,395		207,251	207,251
Subtotal EVP&COO	1,263,867	(99,299)	1,164,568	-	1,164,568	-	-	21,064	1,185,632	25,689	-	1,211,321	1,211,321
VP Multicultural Affairs	377,222	(1,008)	376,214		376,214			6,052	382,266	8,282		390,548	390,548
Vice President - Development	1,043,022	2,350	1,045,372		1,045,372			18,717	1,064,089	23,055		1,087,144	1,087,144
Vice President Information Technology	1,585,770	2,129	1,587,899		1,587,899			28,456	1,616,355	35,021		1,651,376	1,651,376
Learning Technology	753,297	(2)	753,295		753,295			13,517	766,812	16,614		783,427	783,427
Networking Infrastructure	457,997	(0)	457,997		457,997			8,219	466,216	10,101		476,317	476,317
Information Systems and Computing													
Printing Services (Self Supporting)													
Subtotal VP Information Systems	2,797,065	2,126	2,799,191	-	2,799,191	-	-	50,192	2,849,383	61,737	-	2,911,120	2,911,120

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Administrative and Professional Faculty

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Strategic Redirection	Strategic Reinvestment	Continuation of Nov. 25, 2006 Increase 5.5 Months	Initital Budget	2007-08 Increase 4.0% for 6.5 months	AP Faculty Base Adjustments	2007-08 Base Budget	2007-08 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services	318,422	111	318,533		318,533			5,714	324,247	7,025		331,272	331,272
Asst Vice President for Facilities	475,915	(2,210)	473,705		473,705			8,540	482,245	10,449		492,694	492,694
Environmental Health and Safety													
Chief of Police	96,578	(2,048)	94,530		94,530			1,733	96,263	2,086		98,349	98,349
Air Transportation Services (Self Supporting)													
Fleet Services (Self Supporting)													
University Architect	93,778	(15)	93,763		93,763			1,683	95,446	2,068		97,514	97,514
Human Resources Administration	511,479	155,508	666,987		666,987			10,758	677,745	14,684		692,430	692,430
Subtotal VP Administrative Services	1,496,172	151,346	1,647,518	-	1,647,518	-	-	28,428	1,675,946	36,312		1,712,259	1,712,259
VP for Budget and Financial Management	746,000	89,303	835,303		835,303			14,946	850,249	18,422		868,671	868,671
University Controller	511,377	1,800	513,177		513,177			9,050	522,227	11,315		533,542	533,542
Purchasing	161,165	0	161,165		161,165			1,815	162,980	3,531		166,511	166,511
Subtotal VP Budget and Financial Mgt	1,418,543	91,102	1,509,645	-	1,509,645	-	-	25,811	1,535,456	33,268		1,568,725	1,568,725
University Treasurer	132,560		132,560		132,560				132,560			132,560	132,560
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits													
Projected Staff Raise Cost													
Computer Charges													
Restricted Budgets													
Insurance and Worker's Compensation													
University Contingency													
Other Central Pools													
Central Facilities and Admin													
Utilities													
Health and Safety													
Central Leases													
Other Central Facilities and Admin Pools													
Central Academic and Research Administration													
Admin/Clerical Service Center													
Other Academic and Research Pools													
TOTAL NON ACADEMIC AREAS	**9,727,280**	**204,696**	**9,931,976**	**-**	**9,931,976**	**-**	**-**	**171,777**	**10,103,753**	**216,043**	**-**	**10,319,796**	**10,319,796**
TOTAL 208 (Fund 0300)	**$ 26,843,051**	**$ 693,027**	**$ 27,536,078**	**$ -**	**$ 27,536,078**	**$ (96,143)**	**$ 175,030**	**$ 474,848**	**$ 28,089,813**	**$ 603,610**	**$ 267,804**	**$ 28,961,227**	**$ 28,961,227**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs													
COTA Programs													
IDDL - Continuing Education													
Continuing Education Administration	408,177		408,177		408,177				408,177		246,725	654,902	654,902
College Surplus Activity													
Subtotal Continuing Education	408,177	-	408,177	-	408,177	-	-	-	408,177		246,725	654,902	654,902
TOTAL OTHER GRANTS AND CONTRACTS	**408,177**	**-**	**408,177**	**-**	**408,177**	**-**	**-**	**-**	**408,177**	**-**	**246,725**	**654,902**	**654,902**
GRAND TOTAL 208 (All Funds)	**$ 27,251,228**	**$ 693,027**	**$ 27,944,255**	**$ -**	**$ 27,944,255**	**$ (96,143)**	**$ 175,030**	**$ 474,848**	**$ 28,497,990**	**$ 603,610**	**$ 514,529**	**$ 29,616,129**	**$ 29,616,129**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Summer Faculty

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Strategic Redirection	Strategic Reinvestment	Continuation of Nov 25, 2006 Increase 5.5 Months	Initial Budget	2007-08 Increase 4.0% for 6.5 months	Formula Distribution Adjustments	2007-08 Base Budget	Salary One-Time Adjustments	2007-08 Adjusted Budget
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture and Life Sciences	38,657	-	38,657		38,657				38,657		9,128	47,785		47,785
Architecture and Urban Studies	203,219	-	203,219		203,219				203,219		47,023	250,242		250,242
Pamplin College of Business	844,319	-	844,319		844,319				844,319		12,905	857,224		857,224
Engineering	944,270	-	944,270		944,270				944,270		(46,000)	898,270		898,270
Liberal Arts and Human Sciences	1,573,591	-	1,573,591		1,573,591				1,573,591		(4,709)	1,568,882		1,568,882
Natural Resources	11,777	-	11,777		11,777				11,777		1,634	13,411		13,411
College of Science	1,096,800	-	1,096,800		1,096,800				1,096,800		69,697	1,166,497		1,166,497
Veterinary Medicine														
Veterinary Teaching Hospital														
Equine Medical Center														
Subtotal Veterinary Medicine	-	-	-	-	-			-	-	-		-	-	-
Libraries														
Research Division	-	-	-	-	-					-		-	-	-
Graduate School														
Vice Provost for Outreach														
Continuing Education (Self Supporting)														
Ctr for Org. and Technology Adv. (COTA)														
Extended Campus														
International Programs														
Outreach Program Initiative														
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-		-	-	-
Provost								84,566	84,566	103,939	(188,506)	-		-
Enrollment Services														
Univ. Center for Undergraduate Education														
Institute for Distance Learning														
Subtotal Provost	-	-	-	-	-	-	-	84,566	84,566	103,939	(188,506)	-	-	-
VP National Capital Region														
VP Student Affairs														
Virginia Bioinformatics Institute														
World Institute for Disaster Risk Management														
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	**4,712,633**	**-**	**4,712,633**	**-**	**4,712,633**	**-**	**-**	**84,566**	**4,797,199**	**103,939**	**(98,828)**	**4,802,311**	**-**	**4,802,311**
ADMINISTRATIVE UNITS														
President														
EEO/AA Office														
University Legal Counsel														
Senior Fellow - Resource Development														
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO														
Internal Audit														
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)														
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Summer Faculty

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Nov 25, 2006 Increase 5.5 Months	**Initial Budget**	2007-08 Increase 4.0% for 6.5 months	Formula Distribution Adjustments	**2007-08 Base Budget**	Salary One-Time Adjustments	**2007-08 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)														
Vice President for Administrative Services														
Asst Vice President for Facilities														
Environmental Health and Safety														
Chief of Police														
Air Transportation Services (Self Supporting)														
Fleet Services (Self Supporting)														
University Architect														
Human Resources Administration														
Subtotal VP Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management														
University Controller														
Purchasing														
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-	-	-	-
University Treasurer														
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits														
Projected Staff Raise Cost														
Computer Charges														
Restricted Budgets														
Insurance and Worker's Compensation														
University Contingency														
Other Central Pools														
Central Facilities and Admin														
Utilities														
Health and Safety														
Central Leases														
Other Central Facilities and Admin Pools														
Central Academic and Research Administration														
Admin/Clerical Service Center														
Other Academic and Research Pools														
TOTAL NON ACADEMIC AREAS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL 208 (Fund 0300)	**$ 4,712,633**	**$ -**	**$ 4,712,633**	**$ -**	**$ 4,712,633**	**$ -**	**$ -**	**$ 84,566**	**$ 4,797,199**	**$ 103,939**	**$ (98,828)**	**$ 4,802,311**	**$ -**	**$ 4,802,311**
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs														
COTA Programs														
IDDL - Continuing Education														
Continuing Education Administration														
College Surplus Activity														
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRAC	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 4,712,633**	**$ -**	**$ 4,712,633**	**$ -**	**$ 4,712,633**	**$ -**	**$ -**	**$ 84,566**	**$ 4,797,199**	**$ 103,939**	**$ (98,828)**	**$ 4,802,311**	**$ -**	**$ 4,802,311**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Staff

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Nov 25, 2006 Increase for 5.5 Months	**Initial Budget**	2007-08 Increase 4% for 6.5 months	Staff Base Adjustments	**2007-08 Base Budget**	Staff One-Time Adjustments	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture and Life Sciences	1,459,559	257,341	1,716,900		1,716,900			28,635	1,745,535			1,745,535		1,745,535
Architecture and Urban Studies	1,103,161	76,402	1,179,563		1,179,563			22,340	1,201,903			1,201,903		1,201,903
Pamplin College of Business	952,552	20,253	972,805		972,805			17,138	989,943			989,943		989,943
Engineering	4,439,818	148,443	4,588,261		4,588,261			83,298	4,671,559			4,671,559		4,671,559
Liberal Arts and Human Sciences	3,028,332	120,644	3,148,976		3,148,976			52,074	3,201,050			3,201,050		3,201,050
Natural Resources	340,204	8,441	348,645		348,645			7,143	355,788			355,788		355,788
College of Science	3,696,001	74,192	3,770,193		3,770,193			62,777	3,832,970			3,832,970		3,832,970
Veterinary Medicine	5,397,930	99,008	5,496,938	(1,769,397)	3,727,541			83,776	3,811,317		151,705	3,963,022		3,963,022
Veterinary Teaching Hospital				507,672	507,672				507,672			507,672		507,672
Equine Medical Center				1,261,725	1,261,725				1,261,725			1,261,725		1,261,725
Subtotal Veterinary Medicine	5,397,930	99,008	5,496,938	-	5,496,938	-	-	83,776	5,580,714	-	151,705	5,732,419		5,732,419
Libraries	2,830,006	119,699	2,949,705		2,949,705		77,869	43,357	3,070,931			3,070,931		3,070,931
Research Division	2,548,994	(269,376)	2,279,618		2,279,618	(83,821)		43,489	2,239,286			2,239,286		2,239,286
Graduate School	1,203,122	25,478	1,228,600		1,228,600			20,290	1,248,890			1,248,890		1,248,890
Vice Provost for Outreach	185,742	3,375	189,117		189,117	(8,494)		2,858	183,481			183,481		183,481
Continuing Education (Self Supporting)	535,598		535,598		535,598	(6,159)			529,439			529,439		529,439
Ctr for Org. and Technology Adv. (COTA)	54,579	2,005	56,584		56,584			1,697	58,281			58,281		58,281
Extended Campus	147,084	2,833	149,917		149,917			2,397	152,314			152,314		152,314
International Programs	214,186	3,489	217,675		217,675			2,951	220,626			220,626		220,626
Outreach Program Initiative	122,768	2,493	125,261		125,261			2,108	127,369			127,369		127,369
Subtotal Vice Provost for Outreach	1,259,957	14,195	1,274,152	-	1,274,152	(14,653)	-	12,011	1,271,510	-	-	1,271,510	-	1,271,510
Provost	572,124	(167,019)	405,105		405,105	(31,400)	31,400	15,013	420,118		31,000	451,118		451,118
Enrollment Services	2,318,034	162,601	2,480,635		2,480,635		31,000	38,250	2,549,885			2,549,885		2,549,885
Univ. Center for Undergraduate Education	148,894	21,465	170,359		170,359			2,257	172,616			172,616		172,616
Institute for Distance Learning	317,462	9,050	326,512		326,512			5,096	331,608			331,608		331,608
Subtotal Provost	3,356,514	26,097	3,382,611	-	3,382,611	(31,400)	62,400	60,616	3,474,227	-		3,505,227	-	3,505,227
VP National Capital Region		69,254	69,254		69,254				69,254			69,254		69,254
VP Student Affairs	343,674	12,938	356,612		356,612			5,601	362,213			362,213		362,213
Virginia Bioinformatics Institute	1,016,422	22,385	1,038,807		1,038,807			18,942	1,057,749			1,057,749		1,057,749
World Institute for Disaster Risk Management														
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	**32,976,246**	**825,394**	**33,801,640**	**-**	**33,801,640**	**(129,874)**	**140,269**	**561,487**	**34,373,522**	**-**	**151,705**	**34,556,227**	**-**	**34,556,227**
ADMINISTRATIVE UNITS														
President	542,679	23,090	565,769		565,769			9,385	575,154			575,154		575,154
EEO/AA Office	106,869	18,550	125,419		125,419			2,031	127,450			127,450		127,450
University Legal Counsel	102,367	7,108	109,475		109,475			1,964	111,439			111,439		111,439
Senior Fellow - Resource Development	40,000	713	40,713		40,713			604	41,317			41,317		41,317
Subtotal President	791,915	49,461	841,376	-	841,376	-	-	13,984	855,360	-	-	855,360	-	855,360
Executive Vice President & COO	728,836	(2,797)	726,039	(6,227)	719,812			5,081	724,893			724,893		724,893
Internal Audit	466,053	6,876	472,929	6,227	479,156			5,818	484,974			484,974		484,974
Subtotal EVP&COO	1,194,889	4,079	1,198,968	-	1,198,968	-	-	10,899	1,209,867	-		1,209,867	-	1,209,867
VP Multicultural Affairs	83,997	2,851	86,848		86,848			1,558	88,406			88,406		88,406
Vice President - Development	3,434,266	67,070	3,501,336		3,501,336			56,752	3,558,088			3,558,088		3,558,088
Vice President Information Technology	6,055,119	26,892	6,082,011		6,082,011			98,245	6,180,256			6,180,256		6,180,256
Learning Technology	1,152,243	26,747	1,178,990		1,178,990			22,632	1,201,622			1,201,622		1,201,622
Networking Infrastructure	3,904,915	173,312	4,078,227		4,078,227			71,158	4,149,385			4,149,385		4,149,385
Information Systems and Computing Printing Services (Self Supporting)	912,819		912,819		912,819				912,819		36,513	949,332		949,332
Subtotal VP Information Systems	12,025,096	226,951	12,252,047	-	12,252,047	-	-	192,035	12,444,082	-	36,513	12,480,595	-	12,480,595

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Staff

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Nov 25, 2006 Increase for 5.5 Months	**Initial Budget**	2007-08 Increase 4% for 6.5 months	Staff Base Adjustments	**2007-08 Base Budget**	Staff One-Time Adjustments	**2007-08 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)														
Vice President for Administrative Services	185,650	3,224	188,874		188,874			2,728	191,602			191,602		191,602
Asst Vice President for Facilities	12,710,084	351,835	13,061,919	40,000	13,101,919			206,761	13,308,680			13,308,680		13,308,680
Environmental Health and Safety	1,036,771	73,616	1,110,387		1,110,387			16,857	1,127,244			1,127,244		1,127,244
Chief of Police	1,552,057	56,866	1,608,923		1,608,923			25,282	1,634,205			1,634,205		1,634,205
Air Transportation Services (Self Supporting)	239,366		239,366		239,366				239,366		9,574	248,940		248,940
Fleet Services (Self Supporting)	332,557		332,557		332,557				332,557		13,303	345,860		345,860
University Architect	450,325	31,271	481,596		481,596			7,676	489,272			489,272		489,272
Human Resources Administration	1,740,783	(58,969)	1,681,814		1,681,814			26,113	1,707,927			1,707,927		1,707,927
Subtotal VP Administrative Services	18,247,593	457,843	18,705,436	40,000	18,745,436	-	-	285,417	19,030,853	-	22,877	19,053,730	-	19,053,730
VP for Budget and Financial Management	847,485	(68,960)	778,525		778,525			13,573	792,098			792,098		792,098
University Controller	3,414,212	208,683	3,622,895		3,622,895			60,346	3,683,241			3,683,241		3,683,241
Purchasing	818,461	50,433	868,894		868,894			14,074	882,968			882,968		882,968
Subtotal VP Budget and Financial Mgt	5,080,158	190,156	5,270,314	-	5,270,314	-	-	87,993	5,358,307	-	-	5,358,307	-	5,358,307
University Treasurer	59,242		59,242		59,242				59,242			59,242		59,242
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits														
Projected Staff Raise Cost	1,544,752	(1,433,856)	110,896		110,896				110,896	1,515,717		1,626,613		1,626,613
Computer Charges														
Restricted Budgets														
Insurance and Worker's Compensation														
University Contingency														
Other Central Pools														
Central Facilities and Admin														
Utilities														
Health and Safety														
Central Leases														
Other Central Facilities and Admin Pools														
Central Academic and Research Administration														
Admin/Clerical Service Center														
Other Academic and Research Pools														
TOTAL NON ACADEMIC AREAS	**42,461,908**	**(435,445)**	**42,026,463**	**40,000**	**42,066,463**	**-**	**-**	**648,638**	**42,715,101**	**1,515,717**	**59,390**	**44,290,208**	**-**	**44,290,208**
TOTAL 208 (Fund 0300)	**$ 75,438,155**	**$ 389,948**	**$ 75,828,103**	**$ 40,000**	**$ 75,868,103**	**$ (129,874)**	**$ 140,269**	**$ 1,210,125**	**$ 77,088,623**	**$ 1,515,717**	**$ 211,095**	**$ 78,846,435**		**$ 78,846,435**
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs	93,500		93,500		93,500				93,500		3,220	96,720		96,720
COTA Programs	11,650		11,650		11,650				11,650			11,650		11,650
IDDL - Continuing Education														
Continuing Education Administration	360,191		360,191		360,191				360,191		94,602	454,793		454,793
College Surplus Activity	63,000		63,000		63,000				63,000			63,000		63,000
Subtotal Continuing Education	528,341	-	528,341	-	528,341	-	-	-	528,341	-	97,822	626,163	-	626,163
TOTAL OTHER GRANTS AND CONTRACTS	**528,341**	**-**	**528,341**	**-**	**528,341**	**-**	**-**	**-**	**528,341**	**-**	**97,822**	**626,163**	**-**	**626,163**
GRAND TOTAL 208 (All Funds)	**$ 75,966,496**	**$ 389,948**	**$ 76,356,444**	**$ 40,000**	**$ 76,396,444**	**$ (129,874)**	**$ 140,269**	**$ 1,210,125**	**$ 77,616,964**	**$ 1,515,717**	**$ 308,917**	**$ 79,472,598**	**$ -**	**$ 79,472,598**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Graduate Assistants and Graduate Teaching Assistants

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	Continuation of Aug 10, 2006 Increase 3% for 3.5 Months	**Initial Budget**	2007-08 Increase 3.0% for 5.5 months	GA/GTA Base Adjustments	**2007-08 Base Budget**	GA/GTA One-Time Adjustments	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)														
ACADEMIC AREAS														
Agriculture and Life Sciences	1,195,796	41,520	1,237,316		1,237,316			13,700	1,251,016	22,935		1,273,951		1,273,951
Architecture and Urban Studies	788,884	70,200	859,084		859,084		90,880	9,038	959,002	17,582		976,584		976,584
Pamplin College of Business	1,011,002	0	1,011,002		1,011,002			11,582	1,022,584	18,747		1,041,332		1,041,332
Engineering	3,834,734	(0)	3,834,734		3,834,734			43,933	3,878,667	71,109		3,949,776		3,949,776
Liberal Arts and Human Sciences	2,566,094	90,000	2,656,094		2,656,094			29,399	2,685,493	49,234		2,734,727		2,734,727
Natural Resources	351,147	50,000	401,147		401,147			4,023	405,170	7,428		412,598		412,598
College of Science	4,117,458	0	4,117,458		4,117,458			47,172	4,164,630	76,352		4,240,982		4,240,982
Veterinary Medicine	1,665,308	(0)	1,665,308		1,665,308			19,079	1,684,387	30,880		1,715,267		1,715,267
Veterinary Teaching Hospital														
Equine Medical Center														
Subtotal Veterinary Medicine	1,665,308	(0)	1,665,308	-	1,665,308	-	-	19,079	1,684,387	30,880		1,715,267	-	1,715,267
Libraries	35,988	(0)	35,988		35,988			412	36,400	667		37,068		37,068
Research Division	122,755	(41,520)	81,235	-	81,235			1,406	82,641	1,515		84,156	-	84,156
Graduate School	1,034,120	467,208	1,501,328		1,501,328	(52,000)	52,000	11,848	1,513,176	27,742		1,540,917		1,540,917
Vice Provost for Outreach														
Continuing Education (Self Supporting)														
Ctr for Org. and Technology Adv. (COTA)														
Extended Campus	-													
International Programs														
Outreach Program Initiative														
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provost	319,906	(145,587)	174,319		174,319			3,665	177,984	3,263		181,247		181,247
Enrollment Services														
Univ. Center for Undergraduate Education	58,015	(702)	57,313		57,313			664	57,977	1,063		59,040		59,040
Institute for Distance Learning														
Subtotal Provost	377,921	(146,289)	231,632	-	231,632	-	-	4,329	235,961	4,326		240,287	-	240,287
VP National Capital Region		11,289	11,289		11,289				11,289	207		11,496		11,496
VP Student Affairs	50,227	0	50,227		50,227			575	50,802	931		51,734		51,734
Virginia Bioinformatics Institute														
World Institute for Disaster Risk Management														
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	**17,151,434**	**542,408**	**17,693,842**	**-**	**17,693,842**	**(52,000)**	**142,880**	**196,498**	**17,981,220**	**329,656**	**-**	**18,310,875**	**-**	**18,310,875**
ADMINISTRATIVE UNITS														
President														
EEO/AA Office														
University Legal Counsel														
Senior Fellow - Resource Development	90,632		90,632		90,632			1,039	91,671	1,681		93,351		93,351
Subtotal President	90,632	-	90,632	-	90,632	-	-	1,039	91,671	1,681	-	93,351	-	93,351
Executive Vice President & COO		83,961	83,961		83,961				83,961	1,539		85,500		85,500
Internal Audit														
Subtotal EVP&COO	-	83,961	83,961	-	83,961	-	-	-	83,961	1,539		85,500	-	85,500
VP Multicultural Affairs	62,568	(0)	62,568		62,568			361	62,929	1,154		64,083		64,083
Vice President - Development														
Vice President Information Technology	18,000		18,000		18,000				18,000	330		18,330		18,330
Learning Technology	43,920	1	43,921		43,921			503	44,424	814		45,239		45,239
Networking Infrastructure	14,373	(0)	14,373		14,373			162	14,535	266		14,802		14,802
Information Systems and Computing														
Printing Services (Self Supporting)														
Subtotal VP Information Systems	76,294	0	76,294	-	76,294	-	-	666	76,960	1,411		78,371	-	78,371

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Graduate Assistants and Graduate Teaching Assistants

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Strategic Redirection	Strategic Reinvestment	Continuation of Aug 10, 2006 Increase 3% for 3.5 Months	Initial Budget	2007-08 Increase 3.0% for 5.5 months	GA/GTA Base Adjustments	2007-08 Base Budget	GA/GTA One-Time Adjustments	2007-08 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)														
Vice President for Administrative Services														
Asst Vice President for Facilities														
Environmental Health and Safety														
Chief of Police														
Air Transportation Services (Self Supporting)														
Fleet Services (Self Supporting)														
University Architect														
Human Resources Administration														
Subtotal VP Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management		14,000	14,000		14,000				14,000	257		14,257		14,257
University Controller														
Purchasing														
Subtotal VP Budget and Financial Mgt	-	14,000	14,000	-	14,000	-	-	-	14,000	257		14,257	-	14,257
University Treasurer														
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits														
Projected Staff Raise Cost														
Computer Charges														
Restricted Budgets														
Insurance and Worker's Compensation														
University Contingency														
Other Central Pools														
Central Facilities and Admin														
Utilities														
Health and Safety														
Central Leases														
Other Central Facilities and Admin Pools														
Central Academic and Research Administration														
Admin/Clerical Service Center														
Other Academic and Research Pools														
TOTAL NON ACADEMIC AREAS	**229,494**	**97,961**	**327,455**	**-**	**327,455**	**-**	**-**	**2,066**	**329,521**	**6,041**	**-**	**335,562**	**-**	**335,562**
TOTAL 208 (Fund 0300)	**$ 17,380,928**	**$ 640,369**	**$ 18,021,297**	**$ -**	**$ 18,021,297**	**$ (52,000)**	**$ 142,880**	**$ 198,563**	**$ 18,310,740**	**$ 335,697**	**$ -**	**$ 18,646,437**	**$ -**	**$ 18,646,437**
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs	93,500		93,500		93,500				93,500		(1,980)	91,520		91,520
COTA Programs	11,650		11,650		11,650				11,650		19,850	31,500		31,500
IDDL - Continuing Education														
Continuing Education Administration	65,870		65,870		65,870				65,870		(23,570)	42,300		42,300
College Surplus Activity	27,000		27,000		27,000				27,000			27,000		27,000
Subtotal Continuing Education	198,020	-	198,020	-	198,020	-	-	-	198,020		(5,700)	192,320	-	192,320
TOTAL OTHER GRANTS AND CONTRACTS	**198,020**	**-**	**198,020**	**-**	**198,020**	**-**	**-**	**-**	**198,020**	**-**	**(5,700)**	**192,320**	**-**	**192,320**
GRAND TOTAL 208 (All Funds)	**$ 17,578,948**	**$ 640,369**	**$ 18,219,317**	**$ -**	**$ 18,219,317**	**$ (52,000)**	**$ 142,880**	**$ 198,563**	**$ 18,508,760**	**$ 335,697**	**$ (5,700)**	**$ 18,838,757**	**$ -**	**$ 18,838,757**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Operating and Wage

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	**Initial Budget**	Strategic Redirection	Strategic Reinvestment	Operating Budget Adjustments	**2007-08 Base Budget**	Operating One-Time Adjustments	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	1,822,937	(489,890)	1,333,047		1,333,047	1,333,047	(180,757)	180,757		1,333,047		1,333,047
Architecture and Urban Studies	1,189,575	1,922	1,191,497		1,191,497	1,191,497	(96,940)	100,000		1,194,557		1,194,557
Pamplin College of Business	390,709	814	391,523		391,523	391,523	(53,500)	53,500		391,523		391,523
Engineering	4,895,477	852,448	5,747,925		5,747,925	5,747,925	(25,000)	25,000		5,747,925		5,747,925
Liberal Arts and Human Sciences	1,693,189	13,885	1,707,074		1,707,074	1,707,074				1,707,074		1,707,074
Natural Resources	327,978	1,176	329,154		329,154	329,154				329,154		329,154
College of Science	2,485,411	2,468	2,487,879		2,487,879	2,487,879	(467,821)	467,821		2,487,879		2,487,879
Veterinary Medicine	1,301,632	10,331,011	11,632,643	(8,940,005)	2,692,638	2,692,638	(705,100)	610,000	(151,705)	2,445,833		2,445,833
Veterinary Teaching Hospital	4,893,517	(4,893,517)		5,315,845	5,315,845	5,315,845			(249,960)	5,065,885		5,065,885
Equine Medical Center	4,885,885	(4,885,885)		3,624,160	3,624,160	3,624,160				3,624,160		3,624,160
Subtotal Veterinary Medicine	11,081,034	551,609	11,632,643	-	11,632,643	11,632,643	(705,100)	610,000	(401,665)	11,135,878	-	11,135,878
Libraries	7,413,875	382	7,414,257		7,414,257	7,414,257	(175,384)	80,384	5,000	7,324,257		7,324,257
Research Division	841,178	(83,508)	757,670		757,670	757,670	(15,000)	15,000		757,670	-	757,670
Graduate School	868,172	411	868,583		868,583	868,583	(10,000)	10,000		868,583		868,583
Vice Provost for Outreach	184,468	5,989	190,457		190,457	190,457	(5,546)	9,627		194,538		194,538
Continuing Education (Self Supporting)	109,788		109,788		109,788	109,788	(4,081)			105,707		105,707
Ctr for Org. and Technology Adv. (COTA)	5,000		5,000		5,000	5,000				5,000		5,000
Extended Campus	105,535	(14,000)	91,535		91,535	91,535				91,535		91,535
International Programs	425,914		425,914		425,914	425,914				425,914		425,914
Outreach Program Initiative	4,435	10,000	14,435		14,435	14,435				14,435		14,435
Subtotal Vice Provost for Outreach	835,140	1,989	837,129	-	837,129	837,129	(9,627)	9,627	-	837,129	-	837,129
Provost	1,799,616	(543,324)	1,256,292		1,256,292	1,256,292			35,000	1,291,292		1,291,292
Enrollment Services	1,444,799	32,216	1,477,015		1,477,015	1,477,015				1,477,015		1,477,015
Univ. Center for Undergraduate Education	493,187	3,948	497,135		497,135	497,135				497,135		497,135
Institute for Distance Learning												
Subtotal Provost	3,737,602	(507,160)	3,230,442	-	3,230,442	3,230,442	-	-	35,000	3,265,442	-	3,265,442
VP National Capital Region		510,540	510,540		510,540	510,540				510,540		510,540
VP Student Affairs	203,432	138	203,570		203,570	203,570	(21,284)	21,284		203,570		203,570
Virginia Bioinformatics Institute	1,812,748	652	1,813,400		1,813,400	1,813,400				1,813,400		1,813,400
World Institute for Disaster Risk Management	10,000		10,000		10,000	10,000				10,000		10,000
Undistributed Academic Initiatives	3,276,374	(1,858,884)	1,417,490		1,417,490	1,417,490			200,000	1,617,490		1,617,490
TOTAL ACADEMIC AREAS	**42,884,831**	**(1,001,008)**	**41,883,823**	**-**	**41,883,823**	**41,883,823**	**(1,760,413)**	**1,573,373**	**(161,665)**	**41,535,118**	**-**	**41,535,118**
ADMINISTRATIVE UNITS												
President	406,855	(175,134)	231,721		231,721	231,721				231,721		231,721
EEO/AA Office	64,460	(13,000)	51,460		51,460	51,460				51,460		51,460
University Legal Counsel	31,717		31,717		31,717	31,717				31,717		31,717
Senior Fellow - Resource Development	50,000		50,000		50,000	50,000				50,000		50,000
Subtotal President	553,032	(188,134)	364,898	-	364,898	364,898	-	-	-	364,898	-	364,898
Executive Vice President & COO	714,605	532	715,137		715,137	715,137				715,137		715,137
Internal Audit	45,000	42	45,042		45,042	45,042				45,042		45,042
Subtotal EVP&COO	759,605	574	760,179	-	760,179	760,179	-	-	-	760,179	-	760,179
VP Multicultural Affairs	138,471	122	138,593		138,593	138,593				138,593		138,593
Vice President - Development	653,235	240	653,475		653,475	653,475			89	653,564		653,564
Vice President Information Technology	5,315,435	1,120	5,316,555		5,316,555	5,316,555				5,316,555		5,316,555
Learning Technology	1,340,260		1,340,260		1,340,260	1,340,260				1,340,260		1,340,260
Networking Infrastructure	2,503,040		2,503,040		2,503,040	2,503,040				2,503,040		2,503,040
Information Systems and Computing												
Printing Services (Self Supporting)	2,520,114		2,520,114		2,520,114	2,520,114			112,798	2,632,912		2,632,912
Subtotal VP Information Systems	11,678,849	1,120	11,679,969	-	11,679,969	11,679,969	-	-	112,798	11,792,767	-	11,792,767

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Operating and Wage

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Initial Budget	Strategic Redirection	Strategic Reinvestment	Operating Budget Adjustments	2007-08 Base Budget	Operating One-Time Adjustments	2007-08 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services	129,420	237	129,657		129,657	129,657				129,657		129,657
Asst Vice President for Facilities	2,838,333	42	2,838,375	23,485	2,861,860	2,861,860				2,861,860		2,861,860
Environmental Health and Safety	211,918	107	212,025		212,025	212,025				212,025		212,025
Chief of Police	643,497	82	643,579		643,579	643,579			91,476	735,055		735,055
Air Transportation Services (Self Supporting)	944,914		944,914		944,914	944,914			17,162	962,076		962,076
Fleet Services (Self Supporting)	1,797,748		1,797,748		1,797,748	1,797,748			274,035	2,071,783		2,071,783
University Architect	28,500	56	28,556		28,556	28,556				28,556		28,556
Human Resources Administration	350,144	125	350,269		350,269	350,269				350,269		350,269
Subtotal VP Administrative Services	6,944,474	649	6,945,123	23,485	6,968,608	6,968,608	-	-	382,673	7,351,281	-	7,351,281
VP for Budget and Financial Management	151,356	(13,641)	137,715		137,715	137,715				137,715		137,715
University Controller	704,235	(222,044)	482,191		482,191	482,191				482,191		482,191
Purchasing	418,665	225	418,890		418,890	418,890				418,890		418,890
Subtotal VP Budget and Financial Mgt	1,274,256	(235,460)	1,038,796	-	1,038,796	1,038,796	-	-	-	1,038,796	-	1,038,796
University Treasurer	25,000	85	25,085		25,085	25,085				25,085		25,085
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Projected Staff Raise Cost												
Computer Charges	19,490,000		19,490,000		19,490,000	19,490,000				19,490,000		19,490,000
Restricted Budgets	4,941,437	5,513	4,946,950		4,946,950	4,946,950			888,043	5,834,993	(25,022)	5,809,971
Insurance and Worker's Compensation	4,425,685		4,425,685		4,425,685	4,425,685			595,138	5,020,823		5,020,823
University Contingency	1,000,000		1,000,000		1,000,000	1,000,000				1,000,000		1,000,000
Other Central Pools	4,889,978	(565,163)	4,324,815	(77,485)	4,247,330	4,247,330			1,366,455	5,613,785	1,435,803	7,049,588
Central Facilities and Admin	0											
Utilities	16,786,530		16,786,530		16,786,530	16,786,530			706,211	17,492,741		17,492,741
Health and Safety	636,270		636,270		636,270	636,270			15,000	651,270		651,270
Central Leases	7,723,367	194,633	7,918,000		7,918,000	7,918,000			(253,376)	7,664,624	250,435	7,915,059
Other Central Facilities and Admin Pools	3,077,153	(237,168)	2,839,985		2,839,985	2,839,985			584,296	3,424,281	55,000	3,479,281
Central Academic and Research Administration												
Admin/Clerical Service Center	778,510		778,510		778,510	778,510			36,495	815,005		815,005
Other Academic and Research Pools	1,940,321		1,940,321		1,940,321	1,940,321				1,940,321	100,000	2,040,321
TOTAL NON ACADEMIC AREAS	**87,716,173**	**(1,022,989)**	**86,693,184**	**(54,000)**	**86,639,184**	**86,639,184**	**-**	**-**	**4,433,822**	**91,073,006**	**1,816,216**	**92,889,222**
TOTAL 208 (Fund 0300)	**$ 130,601,004**	**$ (2,023,997)**	**$ 128,577,007**	**$ (54,000)**	**$ 128,523,007**	**$ 128,523,007**	**$ (1,760,413)**	**$ 1,573,373**	**$ 4,272,157**	**$ 132,608,124**	**$ 1,816,216**	**$ 134,424,340**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	8,041,000		8,041,000		8,041,000	8,041,000			(13,240)	8,027,760		8,027,760
COTA Programs	1,001,866		1,001,866		1,001,866	1,001,866			(189,861)	812,005		812,005
IDDL - Continuing Education	15,000		15,000		15,000	15,000				15,000		15,000
Continuing Education Administration	371,805		371,805		371,805	371,805			(50,271)	321,534		321,534
College Surplus Activity	585,000		585,000		585,000	585,000				585,000		585,000
Subtotal Continuing Education	10,014,671	-	10,014,671	-	10,014,671	10,014,671	-	-	(253,372)	9,761,299	-	9,761,299
TOTAL OTHER GRANTS AND CONTRACTS	**10,014,671**	**-**	**10,014,671**	**-**	**10,014,671**	**10,014,671**	**-**	**-**	**(253,372)**	**9,761,299**	**-**	**9,761,299**
GRAND TOTAL 208 (All Funds)	**$ 140,615,675**	**$ (2,023,997)**	**$ 138,591,678**	**$ (54,000)**	**$ 138,537,678**	**$ 138,537,678**	**$ (1,760,413)**	**$ 1,573,373**	**$ 4,018,785**	**$ 142,369,423**	**$ 1,816,216**	**$ 144,185,639**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Fringe Benefits

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Strategic Redirection	Strategic Reinvestment	**Initial Budget**	Fringe Budget Adjustments	**2007-08 Base Budget**	Fringe One-Time Adjustments	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences												
Architecture and Urban Studies												
Pamplin College of Business												
Engineering												
Liberal Arts and Human Sciences												
Natural Resources												
College of Science												
Veterinary Medicine												
Veterinary Teaching Hospital	206,483		206,483		206,483			206,483	65,960	272,443		272,443
Equine Medical Center	214,115		214,115		214,115			214,115		214,115		214,115
Subtotal Veterinary Medicine	420,598	-	420,598	-	420,598	-	-	420,598	65,960	486,558	-	486,558
Libraries												
Research Division	-	-	-	-	-	-	-	-	-	-	-	-
Graduate School												
Vice Provost for Outreach												
Continuing Education (Self Supporting)	245,045		245,045		245,045			245,045		245,045		245,045
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus												
International Programs												
Outreach Program Initiative												
Subtotal Vice Provost for Outreach	245,045	-	245,045	-	245,045	-	-	245,045	-	245,045	-	245,045
Provost												
Enrollment Services												
Univ. Center for Undergraduate Education												
Institute for Distance Learning												
Subtotal Provost	-	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region												
VP Student Affairs												
Virginia Bioinformatics Institute	1,484,001		1,484,001		1,484,001			1,484,001		1,484,001		1,484,001
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	**2,149,644**	**-**	**2,149,644**	**-**	**2,149,644**	**-**	**-**	**2,149,644**	**65,960**	**2,215,604**	**-**	**2,215,604**
ADMINISTRATIVE UNITS												
President												
EEO/AA Office												
University Legal Counsel												
Senior Fellow - Resource Development												
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO												
Internal Audit												
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs												
Vice President - Development												
Vice President Information Technology												
Learning Technology												
Networking Infrastructure												
Information Systems and Computing												
Printing Services (Self Supporting)	448,832		448,832		448,832			448,832	20,689	469,521		469,521
Subtotal VP Information Systems	448,832	-	448,832	-	448,832	-	-	448,832	20,689	469,521	-	469,521

(continued)

Fringe Benefits

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Strategic Redirection	Strategic Reinvestment	Initial Budget	Fringe Budget Adjustments	2007-08 Base Budget	Fringe One-Time Adjustments	2007-08 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services												
Asst Vice President for Facilities												
Environmental Health and Safety												
Chief of Police												
Air Transportation Services (Self Supporting)	91,976		91,976		91,976			91,976	5,120	97,096		97,096
Fleet Services (Self Supporting)	159,697		159,697		159,697			159,697	6,524	166,221		166,221
University Architect												
Human Resources Administration												
Subtotal VP Administrative Services	251,673	-	251,673	-	251,673	-	-	251,673	11,644	263,317	-	263,317
VP for Budget and Financial Management												
University Controller												
Purchasing												
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-	-
University Treasurer												
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits	75,915,228	594,203	76,509,431	14,000	76,523,431	(716,159)	736,450	76,543,722	3,802,472	80,346,194		80,346,194
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools												
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases												
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools												
TOTAL NON ACADEMIC AREAS	**76,615,733**	**594,203**	**77,209,936**	**14,000**	**77,223,936**	**(716,159)**	**736,450**	**77,244,227**	**3,834,805**	**81,079,032**	**-**	**81,079,032**
TOTAL 208 (Fund 0300)	**$ 78,765,377**	**$ 594,203**	**$ 79,359,580**	**$ 14,000**	**$ 79,373,580**	**$ (716,159)**	**$ 736,450**	**$ 79,393,871**	**$ 3,900,765**	**$ 83,294,636**	**$ -**	**$ 83,294,636**
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	93,500		93,500		93,500			93,500	946,500	1,040,000		1,040,000
COTA Programs	11,650		11,650		11,650			11,650	5,050	16,700		16,700
IDDL - Continuing Education												
Continuing Education Administration	278,996		278,996		278,996			278,996	66,646	345,642		345,642
College Surplus Activity	45,000		45,000		45,000			45,000		45,000		45,000
Subtotal Continuing Education	429,146	-	429,146	-	429,146	-	-	429,146	1,018,196	1,447,342	-	1,447,342
TOTAL OTHER GRANTS AND CONTRACTS	**429,146**	**-**	**429,146**	**-**	**429,146**	**-**	**-**	**429,146**	**1,018,196**	**1,447,342**	**-**	**1,447,342**
GRAND TOTAL 208 (All Funds)	**$ 79,194,523**	**$ 594,203**	**$ 79,788,726**	**$ 14,000**	**$ 79,802,726**	**$ (716,159)**	**$ 736,450**	**$ 79,823,017**	**$ 4,918,961**	**$ 84,741,978**	**$ -**	**$ 84,741,978**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Recovery

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Adjustments to Eminent Scholar Recovery	**Initial Budget**	Recovery Budget Adjustments	**2007-08 Base Budget**	Recovery One-Time Adjustments	**2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	(230,872)		(230,872)		(230,872)	(9,235)	(240,107)		(240,107)		(240,107)
Architecture and Urban Studies	(128,966)		(128,966)		(128,966)	(2,559)	(131,525)		(131,525)		(131,525)
Pamplin College of Business	(471,760)		(471,760)		(471,760)	(18,870)	(490,630)		(490,630)		(490,630)
Engineering	(820,606)	241,644	(578,962)		(578,962)	(27,589)	(606,551)		(606,551)		(606,551)
Liberal Arts and Human Sciences	(289,070)		(289,070)		(289,070)	(11,203)	(300,273)		(300,273)		(300,273)
Natural Resources	(68,816)		(68,816)		(68,816)	(2,753)	(71,569)		(71,569)		(71,569)
College of Science	(177,155)		(177,155)	10,258	(166,897)	(6,864)	(173,761)		(173,761)		(173,761)
Veterinary Medicine	(1,167,880)		(1,167,880)	380,000	(787,880)	(2,040)	(789,920)		(789,920)		(789,920)
Veterinary Teaching Hospital				(380,000)	(380,000)		(380,000)		(380,000)		(380,000)
Equine Medical Center											
Subtotal Veterinary Medicine	(1,167,880)	-	(1,167,880)	-	(1,167,880)	(2,040)	(1,169,920)	-	(1,169,920)		(1,169,920)
Libraries	(30,000)		(30,000)		(30,000)		(30,000)	(5,000)	(35,000)		(35,000)
Research Division	(77,000)		(77,000)	-	(77,000)	-	(77,000)	-	(77,000)		(77,000)
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)											
Extended Campus			-								
International Programs											
Outreach Program Initiative											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
Provost											
Enrollment Services											
Univ. Center for Undergraduate Education											
Institute for Distance Learning											
Subtotal Provost	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region											
VP Student Affairs											
Virginia Bioinformatics Institute											
World Institute for Disaster Risk Management											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**(3,482,125)**	**241,644**	**(3,240,481)**	**10,258**	**(3,230,223)**	**(81,113)**	**(3,311,336)**	**(5,000)**	**(3,316,336)**	**-**	**(3,316,336)**
ADMINISTRATIVE UNITS											
President											
EEO/AA Office											
University Legal Counsel											
Senior Fellow - Resource Development											
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO											
Internal Audit											
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs											
Vice President - Development											
Vice President Information Technology	(700,000)		(700,000)		(700,000)		(700,000)		(700,000)		(700,000)
Learning Technology	(53,000)		(53,000)		(53,000)		(53,000)		(53,000)		(53,000)
Networking Infrastructure	(922,623)		(922,623)		(922,623)		(922,623)		(922,623)		(922,623)
Information Systems and Computing											
Printing Services (Self Supporting)	(3,668,139)		(3,668,139)		(3,668,139)		(3,668,139)	(170,000)	(3,838,139)		(3,838,139)
Subtotal VP Information Systems	(5,343,762)	-	(5,343,762)	-	(5,343,762)	-	(5,343,762)	(170,000)	(5,513,762)	-	(5,513,762)

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

Recovery

	2006-07 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2007 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2007-08 Base Budget	Recovery One-Time Adjustments	2007-08 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police	(509,367)		(509,367)		(509,367)		(509,367)	(91,476)	(600,843)		(600,843)
Air Transportation Services (Self Supporting)	(934,181)		(934,181)		(934,181)		(934,181)	(8,371)	(942,552)		(942,552)
Fleet Services (Self Supporting)	(2,290,002)		(2,290,002)		(2,290,002)		(2,290,002)	(293,862)	(2,583,864)		(2,583,864)
University Architect											
Human Resources Administration											
Subtotal VP Administrative Services	(3,733,550)	-	(3,733,550)	-	(3,733,550)	-	(3,733,550)	(393,709)	(4,127,259)	-	(4,127,259)
VP for Budget and Financial Management											
University Controller											
Purchasing											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
University Treasurer	(131,000)		(131,000)		(131,000)		(131,000)		(131,000)		(131,000)
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	(400,000)		(400,000)		(400,000)		(400,000)	(5,839)	(405,839)		(405,839)
Projected Staff Raise Cost											
Computer Charges	(20,967,612)		(20,967,612)		(20,967,612)		(20,967,612)		(20,967,612)		(20,967,612)
Restricted Budgets											
Insurance and Worker's Compensation	(1,898,349)		(1,898,349)		(1,898,349)		(1,898,349)	(146,843)	(2,045,192)		(2,045,192)
University Contingency											
Other Central Pools	(9,139,392)	(235,619)	(9,375,011)		(9,375,011)		(9,375,011)	(1,085,112)	(10,460,123)	(12,814,180)	(23,274,303)
Central Facilities and Admin											
Utilities	(5,094,958)		(5,094,958)		(5,094,958)		(5,094,958)	(694,104)	(5,789,062)		(5,789,062)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools	(667,500)	237,168	(430,332)		(430,332)		(430,332)	(610,497)	(1,040,829)		(1,040,829)
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	**(47,376,123)**	**1,549**	**(47,374,574)**	**-**	**(47,374,574)**	**-**	**(47,374,574)**	**(3,106,104)**	**(50,480,678)**	**(12,814,180)**	**(63,294,858)**
TOTAL 208 (Fund 0300)	**$ (50,858,248)**	**$ 243,193**	**$ (50,615,055)**	**$ 10,258**	**$ (50,604,797)**	**$ (81,113)**	**$ (50,685,910)**	**$ (3,111,104)**	**$ (53,797,014)**	**$ (12,814,180)**	**$ (66,611,194)**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRACTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ (50,858,248)**	**$ 243,193**	**$ (50,615,055)**	**$ 10,258**	**$ (50,604,797)**	**$ (81,113)**	**$ (50,685,910)**	**$ (3,111,104)**	**$ (53,797,014)**	**$ (12,814,180)**	**$ (66,611,194)**

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

New Initiatives

	Base Budget Initiatives									One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2007-08 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**Total 2007-08 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences												
Architecture and Urban Studies	65,000		20,000		155,500	137,025			377,525	180,000		557,525
Pamplin College of Business	25,765	45,000	41,000			4,000			115,765			115,765
Engineering										100,000	25,000	125,000
Liberal Arts and Human Sciences	160,872		13,720		35,000	15,251			224,843			224,843
Natural Resources	130,000					90,000			220,000			220,000
College of Science												
Veterinary Medicine						159,464			159,464			159,464
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	-	-	-	-	-	159,464	-	-	159,464	-	-	159,464
Libraries						400,000			400,000		400,000	800,000
Research Division	-	-	-	-	-	-	-	-	-	1,095,418	224,898	1,320,316
Graduate School			380,000				-		380,000			380,000
Vice Provost for Outreach												
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus												
International Programs												
Outreach Program Initiative												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Provost		125,000	14,500			38,156			177,656	233,207	181,599	592,462
Enrollment Services												
Univ. Center for Undergraduate Education		90,000				15,000			105,000			105,000
Institute for Distance Learning												
Subtotal Provost	-	215,000	14,500	-	-	53,156	-	-	282,656	233,207	181,599	697,462
VP National Capital Region												
VP Student Affairs		40,000				2,000			42,000	75,000	4,000	121,000
Virginia Bioinformatics Institute												
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives						3,126,115			3,126,115		4,317,604	7,443,719
TOTAL ACADEMIC AREAS	**381,637**	**300,000**	**469,220**	**-**	**190,500**	**3,987,011**	**-**	**-**	**5,328,368**	**1,683,625**	**5,153,101**	**11,785,094**
ADMINISTRATIVE UNITS												
President												
EEO/AA Office					45,000	20,000			65,000	60,000		125,000
University Legal Counsel		90,000			42,000				132,000			132,000
Senior Fellow - Resource Development												
Subtotal President	-	90,000	-	-	87,000	20,000	-	-	197,000	60,000	-	257,000
Executive Vice President & COO		40,000			186,666	30,000			256,666			256,666
Internal Audit												
Subtotal EVP&COO	-	40,000	-		186,666	30,000	-	-	256,666	-	-	256,666
VP Multicultural Affairs												
Vice President - Development					170,000	34,850			204,850			204,850
Vice President Information Technology			36,000		219,000	51,040			306,040		50,000	356,040
Learning Technology		20,000							20,000			20,000
Networking Infrastructure												
Information Systems and Computing												
Printing Services (Self Supporting)												
Subtotal VP Information Systems	-	20,000	36,000		219,000	51,040	-	-	326,040	-	50,000	376,040

(continued)

UNIVERSITY DIVISION (208)
2007-08 BUDGETS

New Initiatives

	Base Budget Initiatives									One-Time Adjustments		
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	**2007-08 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**Total 2007-08 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services		55,160							55,160			55,160
Asst Vice President for Facilities					863,008	669,951			1,532,959	(71,215)	(116,461)	1,345,283
Environmental Health and Safety					28,613				28,613			28,613
Chief of Police		1,222			72,939	260,570			334,731		52,138	386,869
Air Transportation Services (Self Supporting)												
Fleet Services (Self Supporting)												
University Architect						4,400			4,400			4,400
Human Resources Administration					110,093				110,093	264,416		374,509
Subtotal VP Administrative Services	-	56,382	-		1,074,653	934,921	-	-	2,065,956	193,201	(64,323)	2,194,834
VP for Budget and Financial Management												
University Controller		66,408			86,309	5,600			158,317		30,000	188,317
Purchasing		12,000				4,000			16,000			16,000
Subtotal VP Budget and Financial Mgt	-	78,408	-		86,309	9,600	-	-	174,317	-	30,000	204,317
University Treasurer												
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							1,836,805		1,836,805	554,070		2,390,875
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets											500,000	500,000
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools											423,636	423,636
Central Facilities and Admin												
Utilities						1,960,000			1,960,000			1,960,000
Health and Safety												
Central Leases											279,854	279,854
Other Central Facilities and Admin Pools						286,050			286,050			286,050
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools	313,870					392,153			706,023		2,134,800	2,840,823
TOTAL NON ACADEMIC AREAS	**313,870**	**284,790**	**36,000**	**-**	**1,823,628**	**3,718,614**	**1,836,805**	**-**	**8,013,707**	**807,271**	**3,353,967**	**12,174,945**
TOTAL 208 (Fund 0300)	**$ 695,507**	**$ 584,790**	**$ 505,220**	**$ -**	**$ 2,014,128**	**$ 7,705,625**	**$ 1,836,805**	**$ -**	**$ 13,342,075**	**$ 2,490,896**	**$ 8,507,068**	**$ 23,960,039**
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	-	-	-		-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRACTS	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL 208 (All Funds)	**$ 695,507**	**$ 584,790**	**$ 505,220**		**$ 2,014,128**	**$ 7,705,625**	**$ 1,836,805**	**$ -**	**$ 13,342,075**	**$ 2,490,896**	**$ 8,507,068**	**$ 23,960,039**

VIRGINIA TECH

2007-08

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION OPERATING BUDGETS

Workpapers

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2007-08 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty							
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,666,767	2,273,529	2,731,493	2,219,337		**11,891,126**	0	**11,891,126**
Field Services & Support	621,759	13,815,631	3,849,204	3,412,818		**21,699,413**	0	**21,699,413**
Recoveries from Localities	0	(4,985,000)	0	0		**(4,985,000)**	0	**(4,985,000)**
Natural Resources	889,838	47,420	63,688	79,203		**1,080,150**	0	**1,080,150**
Veterinary Medicine	172,505	0	0	35,120		**207,625**	0	**207,625**
Vice President - Development	0	68,277	141,651	0		**209,928**	0	**209,928**
Provost	0	0	0	25,118		**25,118**	0	**25,118**
Federal Restricted Areas				2,594,000		**2,594,000**	0	**2,594,000**
Subtotal	**6,350,869**	**11,219,858**	**6,786,036**	**8,365,596**	**0**	**32,722,359**	**0**	**32,722,359**
Staff Raise Pool			**146,100**			**146,100**	0	**146,100**
Coop Salary Pool				**67,593**		**67,593**	0	**67,593**
Beekeeper Study				**0**		**0**	250,000	**250,000**
Anticipated One-Time Savings						**0**	(404,400)	**(404,400)**
Faculty Start Up Packages				**0**		**0**	150,000	**150,000**
Reserve for Potential State GF Reduction				**336,265**		**336,265**	254,400	**590,665**
Central Funds								
Administrative/Fixed Expenses				1,945,984		**1,945,984**	0	**1,945,984**
Fringe Benefits					11,491,727	**11,491,727**	0	**11,491,727**
Fringe Benefits - Recoveries					(1,395,000)	**(1,395,000)**	0	**(1,395,000)**
Tuition Waivers/Rent				366,072		**366,072**	0	**366,072**
Subtotal	**0**	**0**	**0**	**2,312,056**	**10,096,727**	**12,408,783**	**0**	**12,408,783**
TOTAL COOP	**6,350,869**	**11,219,858**	**6,932,136**	**11,081,510**	**10,096,727**	**45,681,100**	**250,000**	**45,931,100**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2007-08 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty					**2007-08**		**2007-08**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	10,689,616	560,852	6,308,270	3,338,386		**20,897,124**	-	**20,897,124**
Natural Resources	2,421,127	93,476	487,709	472,745		**3,475,057**	-	**3,475,057**
Veterinary Medicine	746,857	43,751	638,765	164,309		**1,593,682**	-	**1,593,682**
Provost	-	-	-	74,882		**74,882**	-	**74,882**
Subtotal	**13,857,600**	**698,079**	**7,434,744**	**4,050,322**	**-**	**26,040,744**	**-**	**26,040,744**
Staff Raise Pool			161,086			**161,086**	-	**161,086**
AES Salary Pool				43,214		**43,214**	-	**43,214**
Food, Nutrition & Health Initiative				143,008		**143,008**	-	**143,008**
Anticipated One-Time Savings				-		**-**	(919,600)	**(919,600)**
Faculty Start Up Packages				-		**-**	250,000	**250,000**
Agnew Renovations				-		**-**	500,000	**500,000**
Reserve for Potential State GF Reduction				224,176		**224,176**	169,600	**393,776**
Central Funds								
Administrative/Fixed Expenses				2,755,331		**2,755,331**	-	**2,755,331**
Fringe Benefits					7,886,976	**7,886,976**	-	**7,886,976**
Tuition Waivers/Rent				153,299		**153,299**	-	**153,299**
Subtotal	**-**	**-**		**2,908,630**	**7,886,976**	**10,795,606**	**-**	**10,795,606**
TOTAL AES	**13,857,600**	**698,079**	**7,595,830**	**7,369,350**	**7,886,976**	**37,407,834**	**-**	**37,407,834**

COOPERATIVE EXTENSION

2007-08 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 Base Budget	Federal Adjustments	Continuation of Nov 2006 Increase	Locality Recovery Change	Base Budget Subtotal	2007-08 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences												
College	4,466,122	0	4,466,122		80,143		4,546,265	98,502	22,000	**4,666,767**		**4,666,767**
Field Services & Support	597,845	0	597,845		10,728		608,573	13,186		**621,759**		**621,759**
Recoveries from Localities	0							0		**0**		**0**
Natural Resources	776,592	80,440	857,032		13,935		870,967	18,871		**889,838**		**889,838**
Veterinary Medicine	165,870	0	165,870		2,977		168,847	3,658		**172,505**		**172,505**
Total T&R Faculty	**6,006,429**	**80,440**	**6,086,869**	**0**	**107,783**	**0**	**6,194,652**	**134,217**	**22,000**	**6,350,869**	**0**	**6,350,869**

COOPERATIVE EXTENSION

2007-08 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 2006-07 Base Budget	Federal Adjustments	Continuation of Nov 2006 Increase	Locality Recovery Change	Base Budget Subtotal	2007-08 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences												
College	1,965,460	224,585	2,190,045		35,269		2,225,314	48,215		**2,273,529**		**2,273,529**
Field Services & Support	13,136,523	(0)	13,136,523		235,729	76,000	13,448,252	291,379	76,000	**13,815,631**		**13,815,631**
Recoveries from Localities	(4,365,000)	0	(4,365,000)			(620,000)	(4,985,000)			**(4,985,000)**		**(4,985,000)**
Natural Resources	45,596	0	45,596		818		46,414	1,006		**47,420**		**47,420**
Veterinary Medicine	0	0					0	0		**0**		**0**
Vice President - Development	65,653	(0)	65,653		1,177		66,830	1,447		**68,277**		**68,277**
Total A/P Faculty	**10,848,233**	**224,584**	**11,072,817**	**0**	**272,994**	**(544,000)**	**10,801,811**	**342,047**	**76,000**	**11,219,858**	**0**	**11,219,858**

COOPERATIVE EXTENSION

2007-08 BASE BUDGET WORKSHEET

Staff

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 2006-07 Base Budget	Federal Adjustments	Continuation of Nov 2006 Increase	Base Budget Subtotal	2007-08 6.5 Months 4.00%	Commonwealth Staffing Initiative	Entry Level Compensation Increase	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences												
College	2,635,849	51,807	2,687,656		43,837	2,731,493				**2,731,493**		**2,731,493**
Field Services & Support	3,649,978	84,637	3,734,615		71,616	3,806,231			42,973	**3,849,204**		**3,849,204**
Recoveries from Localities	0					0				**0**		**0**
Natural Resources	60,929	1,494	62,423		1,265	63,688				**63,688**		**63,688**
Veterinary Medicine	0	0				0				**0**		**0**
Vice President - Development	137,409	2,298	139,707		1,944	141,651				**141,651**		**141,651**
Staff Raise Pool	140,490	(140,490)				0	146,100			**146,100**		**146,100**
Total Staff	**6,624,655**	**(254)**	**6,624,401**	**0**	**118,662**	**6,743,063**	**146,100**	**0**	**42,973**	**6,932,136**	**0**	**6,932,136**

COOPERATIVE EXTENSION

2007-08 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 2006-07 Base Budget	Federal Adjustments	Continuation of Nov 2006 Increase	Locality Recovery Change	Base Budget Subtotal	Commonwealth Staffing Initiative	Entry Level Compensation Increase	Central/Fixed & Operating Adjustments	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences													
College	2,060,428	158,909	2,219,337				2,219,337				**2,219,337**		**2,219,337**
Field Services & Support	3,364,818	0	3,364,818			24,000	3,388,818	24,000			**3,412,818**		**3,412,818**
Recoveries from Localities	0						0				**0**		**0**
Natural Resources	72,272	6,931	79,203				79,203				**79,203**		**79,203**
Veterinary Medicine	35,000	120	35,120				35,120				**35,120**		**35,120**
Vice President - Development	49	(49)	0				0				**0**		**0**
Provost	25,118	0	25,118				25,118				**25,118**		**25,118**
Federal Restricted Areas	2,624,024	0	2,624,024	(30,024)			2,594,000				**2,594,000**		**2,594,000**
Subtotal	**8,181,709**	**165,911**	**8,347,620**	**(30,024)**	**0**	**24,000**	**8,341,596**	**24,000**	**0**	**0**	**8,365,596**	**0**	**8,365,596**
Staff Raise Pool													
Coop Salary Pool	210,228	(4,810)	205,418				205,418			(137,825)	**67,593**		**67,593**
Commonwealth Staffing Initiative	455,000	(455,000)	0				0				**0**		**0**
Beekeeper Study	0	0	0				0				**0**	250,000	**250,000**
Anticipated One-Time Savings							0				**0**	(404,400)	**(404,400)**
Faculty Start Up Packages	0		0				0				**0**	150,000	**150,000**
Reserve for Potential State GF Reduction	4,075		4,075				4,075			332,190	**336,265**	254,400	**590,665**
Central Funds													
Administrative/Fixed Expenses	1,863,138	14,190	1,877,328				1,877,328			68,656	**1,945,984**		**1,945,984**
Fringe Benefits	11,070,137	128,128	11,198,265			31,000	11,229,265	39,000	9,453	214,009	**11,491,727**		**11,491,727**
Fringe Benefits - Recoveries	(1,296,405)	0	(1,296,405)			(98,595)	(1,395,000)				**(1,395,000)**		**(1,395,000)**
Tuition Waivers/Rent	288,097	0	288,097				288,097			77,975	**366,072**		**366,072**
Subtotal	**11,924,967**	**142,318**	**12,067,285**	**0**	**0**	**(67,595)**	**11,999,690**	**39,000**	**9,453**	**360,640**	**12,408,783**	**0**	**12,408,783**
Total Operating and Fringe	**20,775,979**	**(151,581)**	**20,624,398**	**(30,024)**	**0**	**(43,595)**	**20,550,779**	**63,000**	**9,453**	**555,005**	**21,178,237**	**250,000**	**21,428,237**

AGRICULTURE EXPERIMENT STATION

2007-08 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 Base Budget	Federal Adjustment	Continuation of Nov 2006 Increase	Base Budget Subtotal	2007-08 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences	9,826,784	(34,003)	9,792,781	300,000	176,337	10,269,118	222,498	198,000	**10,689,616**		**10,689,616**
Natural Resources	2,275,106	53,850	2,328,956		40,826	2,369,782	51,345		**2,421,127**		**2,421,127**
Veterinary Medicine	718,131	-	718,131		12,887	731,018	15,839		**746,857**		**746,857**
Total T&R Faculty	**12,820,021**	**19,847**	**12,839,868**	**300,000**	**230,050**	**13,369,918**	**289,682**	**198,000**	**13,857,600**	**-**	**13,857,600**

AGRICULTURE EXPERIMENT STATION

2007-08 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 Base Budget	Federal Adjustment	Continuation of Nov 2005 Increase	Base Budget Subtotal	2007-08 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences	323,021	220,141	543,162		5,796	548,958	11,894		**560,852**		**560,852**
Natural Resources	89,881	-	89,881		1,613	91,494	1,982		**93,476**		**93,476**
Veterinary Medicine	42,068	-	42,068		755	42,823	928		**43,751**		**43,751**
Total A/P Faculty	**454,970**	**220,141**	**675,111**	**-**	**8,164**	**683,275**	**14,804**	**-**	**698,079**	**-**	**698,079**

AGRICULTURE EXPERIMENT STATION

2007-08 BASE BUDGET WORKSHEET

Staff

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 Base Budget	Federal Adjustment	Continuation of Nov 2006 Increase	Base Budget Subtotal	2007-08 6.5 Months 4.00%	Commonwealth Staffing Initiative	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences	5,972,571	206,760	6,179,331		128,939	6,308,270			**6,308,270**		**6,308,270**
Natural Resources	507,055	(33,396)	473,659		14,050	487,709			**487,709**		**487,709**
Veterinary Medicine	606,102	17,693	623,795		14,970	638,765			**638,765**		**638,765**
Staff Raise Pool	153,524	(153,524)				-	161,086		**161,086**		**161,086**
Total Staff	**7,239,252**	**37,533**	**7,276,785**	**-**	**157,959**	**7,434,744**	**161,086**	**-**	**7,595,830**	**-**	**7,595,830**

AGRICULTURE EXPERIMENT STATION

2007-08 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 2006-07 Base Budget	Base Adjustments	31-Mar-07 Base Budget	Federal Adjustment	Continuation of Nov 2006 Increase	Base Budget Subtotal	Commonwealth Staffing Initiative	Central/Fixed & Operating Adjustments	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture & Life Sciences	3,397,504	(89,118)	3,308,386			3,308,386	30,000		**3,338,386**		**3,338,386**
Natural Resources	471,531	1,214	472,745			472,745			**472,745**		**472,745**
Veterinary Medicine	164,165	144	164,309			164,309			**164,309**		**164,309**
Provost	74,882	-	74,882			74,882			**74,882**		**74,882**
						-			**-**		**-**
Subtotal	**4,108,082**	**(87,760)**	**4,020,322**	**-**	**-**	**4,020,322**	**30,000**	**-**	**4,050,322**	**-**	**4,050,322**
Staff Raise Pool		-				-			**-**		**-**
AES Salary Pool	81,925	(4,667)	77,258			77,258		(34,044)	**43,214**		**43,214**
Food, Nutrition & Health Initiative	143,008	-	143,008			143,008			**143,008**		**143,008**
		-									
Commonwealth Staffing Initiative	195,000	(195,000)	-			-			**-**		**-**
Anticipated One-Time Savings									**-**	(919,600)	**(919,600)**
Faculty Start Up Packages		-	-			-			**-**	250,000	**250,000**
Agnew Renovations									**-**	500,000	**500,000**
Reserve for Potential State GF Reduction	9,075	19,137	28,212			28,212		195,964	**224,176**	169,600	**393,776**
<u>Central Funds</u>											
Administrative/Fixed Expenses	2,444,712	53,381	2,498,093			2,498,093		257,238	**2,755,331**		**2,755,331**
Fringe Benefits	7,467,797	54,505	7,522,302			7,522,302	72,000	292,674	**7,886,976**		**7,886,976**
Tuition Waivers/Rent	91,203	-	91,203			91,203		62,096	**153,299**		**153,299**
	10,003,712	**107,886**	**10,111,598**	**-**	**-**	**10,111,598**	**72,000**	**612,008**	**10,795,606**	**-**	**10,795,606**
Total Operating and Fringe	**14,540,802**	**(160,404)**	**14,380,398**	**-**	**-**	**14,380,398**	**102,000**	**773,928**	**15,256,326**	**-**	**15,256,326**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2007-08 BASE BUDGETS

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

	Faculty Teaching & Research	Faculty Admin. & Professional	Staff	Operating	Fringe Benefits	**2007-08 Base Budget**	One Time Adjustments	**2007-08 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	3,506,767	2,038,529	2,731,493	2,219,337	0	**10,496,126**	0	**10,496,126**
Field Services & Support	321,759	10,761,631	3,849,204	3,412,818	0	**18,345,413**	0	**18,345,413**
Recoveries from Localities	0	(4,985,000)	0	0	0	**(4,985,000)**	0	**(4,985,000)**
Natural Resources	816,838	47,420	63,688	79,203	0	**1,007,150**	0	**1,007,150**
Veterinary Medicine	172,505	0	0	35,120	0	**207,625**	0	**207,625**
Vice President - Development	0	68,277	141,651	0	0	**209,928**	0	**209,928**
Provost	0	0	0	25,118	0	**25,118**	0	**25,118**
Federal Restricted Areas	0	0	0	0	0	**0**	0	**0**
Subtotal	**4,817,869**	**7,930,858**	**6,786,036**	**5,771,596**	**0**	**25,306,359**	**0**	**25,306,359**
Staff Raise Pool	0	0	146,100	0	0	**146,100**	0	**146,100**
Coop Salary Pool	0	0	0	67,593	0	**67,593**	0	**67,593**
Beekeeper Study	0	0	0	0	0	**0**	250,000	**250,000**
Anticipated One-Time Savings	0	0	0	0	0	**0**	(404,400)	**(404,400)**
Faculty Start Up Packages	0	0	0	0	0	**0**	150,000	**150,000**
Reserve for Potential State GF Reduction	0	0	0	336,265	0	**336,265**	254,400	**590,665**
Central Funds								
Administrative/Fixed Expenses	0	0	0	1,945,984	0	**1,945,984**	0	**1,945,984**
Fringe Benefits	0	0	0	0	9,643,727	**9,643,727**	0	**9,643,727**
Fringe Benefits - Recoveries	0	0	0	0	(1,395,000)	**(1,395,000)**	0	**(1,395,000)**
Tuition Waivers/Rent	0	0	0	366,072	0	**366,072**	0	**366,072**
Subtotal	**0**	**0**	**0**	**2,312,056**	**8,248,727**	**10,560,783**	**0**	**10,560,783**
TOTAL COOP	**4,817,869**	**7,930,858**	**6,932,136**	**8,487,510**	**8,248,727**	**36,417,100**	**250,000**	**36,667,100**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2007-08 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					2007-08		2007-08
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	1,160,000	235,000				**1,395,000**		**1,395,000**
Field Services & Support	300,000	3,054,000				**3,354,000**		**3,354,000**
Recoveries from Localities						**0**		**0**
Natural Resources	73,000					**73,000**		**73,000**
Veterinary Medicine						**0**		**0**
Vice President - Development						**0**		**0**
Federal Restricted Areas				2,594,000		**2,594,000**	0	**2,594,000**
Subtotal	**1,533,000**	**3,289,000**	**0**	**2,594,000**	**0**	**7,416,000**	**0**	**7,416,000**
Staff Raise Pool						**0**		**0**
Coop Salary Pool						**0**		**0**
Beekeeper Study						**0**		**0**
Anticipated One-Time Savings						**0**		**0**
Faculty Start Up Packages						**0**		**0**
Reserve for Potential State GF Reduction						**0**		**0**
Central Funds								
Administrative/Fixed Expenses						**0**		**0**
Fringe Benefits					1,848,000	**1,848,000**		**1,848,000**
Fringe Benefits - Recoveries						**0**		**0**
Tuition Waivers/Rent						**0**	0	**0**
Subtotal	**0**	**0**	**0**	**0**	**1,848,000**	**1,848,000**	**0**	**1,848,000**
TOTAL COOP	**1,533,000**	**3,289,000**	**0**	**2,594,000**	**1,848,000**	**9,264,000**	**0**	**9,264,000**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2007-08 BASE BUDGETS

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

	Faculty					**2007-08**		**2007-08**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	7,530,116	530,352	5,448,270	3,338,386	-	**16,847,124**	-	**16,847,124**
Natural Resources	1,796,127	93,476	312,709	472,745	-	**2,675,057**	-	**2,675,057**
Veterinary Medicine	687,857	43,751	638,765	164,309	-	**1,534,682**	-	**1,534,682**
Provost	-	-	-	74,882	-	**74,882**	-	**74,882**
Subtotal	**10,014,100**	**667,579**	**6,399,744**	**4,050,322**	**-**	**21,131,744**	**-**	**21,131,744**
Staff Raise Pool	-	-	161,086	-	-	**161,086**	-	**161,086**
AES Salary Pool	-	-	-	43,214	-	**43,214**	-	**43,214**
Food, Nutrition & Health Initiative	-	-	-	143,008	-	**143,008**	-	**143,008**
Anticipate One-Time Savings	-	-	-	-	-	**-**	(919,600)	**(919,600)**
Faculty Start Up Packages	-	-	-	-	-	**-**	250,000	**250,000**
Agnew Renovations	-	-	-	-	-	**-**	500,000	**500,000**
Reserve for Potential State GF Reduction	-	-	-	224,176	-	**224,176**	169,600	**393,776**
Central Funds								
Administrative/Fixed Expenses	-	-	-	2,755,331	-	**2,755,331**	-	**2,755,331**
Fringe Benefits	-	-	-	-	7,886,976	**7,886,976**	-	**7,886,976**
Tuition Waivers/Rent	-	-	-	153,299	-	**153,299**	-	**153,299**
Subtotal	**-**	**-**		**2,908,630**	**7,886,976**	**10,795,606**	**-**	**10,795,606**
Total AES State	**10,014,100**	**667,579**	**6,560,830**	**7,369,350**	**7,886,976**	**32,498,834**	**-**	**32,498,834**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2007-08 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

		Faculty							
		Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2007-08 Budget Subtotal**	One Time Adjustments	**2007-08 Revised Budget**
Agriculture and Life Sciences		**3,159,500**	**30,500**	**860,000**	**-**	**-**	**4,050,000**		**4,050,000**
U	21161 - Hatch Funds	2,769,500	30,500	590,000			3,390,000		
E	21162 - Regional Research	390,000		270,000			660,000		
Natural Resources		**625,000**	**-**	**175,000**	**-**	**-**	**800,000**		**800,000**
U	21161 - Hatch Funds	70,000		40,000			110,000		
E	21162 - Regional Research	90,000		10,000			100,000		
E	21163 - McIntire Stennis	465,000		125,000			590,000		
Veterinary Medicine		**59,000**	**-**	**-**	**-**	**-**	**59,000**		**59,000**
E	21178 - Animal Disease & Health	59,000					59,000		
	Subtotal	**3,843,500**	**30,500**	**1,035,000**	**-**	**-**	**4,909,000**	**-**	**4,909,000**
Central Funds									
	Administrative/Fixed Expenses						-		-
	Fringe Benefits						-		-
	Tuition Waivers/Rent						-		-
	Subtotal	-	-		-	-	-	-	-
Total AES Federal		**3,843,500**	**30,500**	**1,035,000**	**-**	**-**	**4,909,000**	**-**	**4,909,000**

VIRGINIA TECH

2007-08

OTHER PROGRAMS OPERATING BUDGETS

2007-08 AUXILIARY ENTERPRISES
Operating Budget

	2007-08 Budget
Residence and Dining Hall System	
Revenues	$63,163,728
Expenses	-$60,643,813
Reserve Drawdown (Addition)	-$2,519,915
Net	$0
Parking and Transportation	
Revenues	$5,779,769
Expenses	-$5,244,243
Reserve Drawdown (Addition)	-$535,526
Net	$0
Telecommunications Services	
Revenues	$16,455,806
Expenses	-$16,395,360
Reserve Drawdown (Addition)	-$60,446
Net	$0
University Services System	
Revenues	$24,914,928
Expenses	-$24,232,861
Reserve Drawdown (Addition)	-$682,067
Net	$0
Intercollegiate Athletic System	
Revenues	$43,276,472
Expenses	-$38,359,709
Reserve Drawdown (Addition)	-$4,916,763
Net	$0
Electric Service System	
Revenues	$22,815,650
Expenses	-$22,615,650
Reserve Drawdown (Addition)	-$200,000
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$10,104,798
Expenses	-$9,885,059
Reserve Drawdown (Addition)	-$219,739
Net	$0
Other Enterprise Functions	
Revenues	$5,954,484
Expenses	-$5,002,221
Reserve Drawdown (Addition)	-$952,263
Net	$0
TOTAL	
Revenues	$192,465,635
Expenses	-182,378,916
Reserve Drawdown (Addition)	-10,086,719
Net	$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2007-08 Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$114,966,760	56,135,462		171,102,222
College Plates			212,778		212,778
Power Electronics	300,000				300,000
2006-07 Research Initiative	7,525,000				7,525,000
Subtotal Grants and Contracts	7,825,000	114,966,760	56,348,240	-	179,140,000
Indirect Cost					
Returned Overhead				29,464,976	29,464,976
Service Centers	0	0	0	0	0
Subtotal Indirect Cost	0	0	0	29,464,976	29,464,976
Subtotal Sponsored Programs	**7,825,000**	**114,966,760**	**56,348,240**	**29,464,976**	**208,604,976**
Eminent Scholars					
General Fund	601,854				601,854
Private	0	0	1,800,000	0	1,800,000
Subtotal Eminent Scholars	**601,854**	**0**	**1,800,000**	**0**	**2,401,854**
IDDL Enterprise Fund (0302)			**1,644,995**		**1,644,995**
Total Revenue	**$8,426,854**	**$114,966,760**	**$59,793,235**	**$29,464,976**	**$212,651,825**
EXPENDITURES					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$114,966,760	55,998,240		170,965,000
College Plates			350,000		350,000
Power Electronics	300,000				300,000
2006-07 Research Initiative	7,525,000				7,525,000
Subtotal Grants and Contracts	7,825,000	114,966,760	56,348,240	-	179,140,000
Indirect Cost					
Returned Overhead				29,464,976	29,464,976
Service Centers					0
Subtotal Indirect Cost	0	0	0	29,464,976	29,464,976
Subtotal Sponsored Programs	**7,825,000**	**114,966,760**	**56,348,240**	**29,464,976**	**208,604,976**
Eminent Scholars					
General Fund	601,854				601,854
Private			1,800,000		1,800,000
Subtotal Eminent Scholars	**601,854**	**0**	**1,800,000**	**0**	**2,401,854**
IDDL Enterprise Fund (0302)			**1,644,995**		**1,644,995**
Total Expenditures	**$8,426,854**	**$114,966,760**	**$59,793,235**	**$29,464,976**	**$212,651,825**
Net	$0	$0	$0	$0	$0

Virginia Tech Eminent Scholar Distribution

2007-08

GF Estimate 2007-08	$ 601,854	Smgt Area:	CALS	CAUS	COB	COE	CLAHS	COS	CVM	CNR	Total
1. Alumni Distinguished Professors											
Portion of Pool:	**58,092**	Direct Allocation	0	0	0	9,568	34,063	14,460	0	0	58,092
		ADP Positions	0	0	0	2	5	3	0	0	10
2. Number of Filled Eminent Scholar Positions (Less ADP's Funded Above)											
FY05			8	7	24	43	8	13	6	7	116
FY06			10	6	23	48	9	13	6	4	119
FY07			8	6	22	50	8	11	6	7	118
Portion of Pool:	**$ 135,941**	Three Year Average	8.7	6.3	23.0	47.0	8.3	12.3	6.0	6.0	118
Weight:	25%	Percent of Total	7.4%	5.4%	19.5%	39.9%	7.1%	10.5%	5.1%	5.1%	100.0%
		Formula Allocation	10,013	7,317	26,572	54,299	9,628	14,249	6,932	6,932	135,942
3. Total Eminent Scholars Foundation Portion											
FY05			131,181	25,042	316,862	402,719	199,568	200,537	29,521	37,091	1,342,521
FY06			148,522	23,022	334,498	429,176	213,035	175,944	33,867	31,293	1,389,357
FY07			129,073	28,749	344,455	474,079	239,323	104,460	39,618	39,420	1,399,177
Portion of Pool:	**407,821**	Three Year Average	136,259	25,604	331,938	435,325	217,309	160,314	34,335	35,935	1,377,018
Weight:	75%	Percent of Total	9.9%	1.9%	24.1%	31.6%	15.8%	11.6%	2.5%	2.6%	100.0%
		Formula Allocation	40,355	7,583	98,308	128,927	64,359	47,479	10,169	10,642	407,822
	Central Fringe Fund		10,285	3,043	25,501	39,369	22,064	15,558	3,492	3,589	122,900
	Net to the Colleges		**40,083**	**11,857**	**99,379**	**153,423**	**85,986**	**60,631**	**13,609**	**13,985**	**478,954**
Total Allocation	**$ 601,854**		**50,368**	**14,900**	**124,880**	**192,792**	**108,050**	**76,188**	**17,101**	**17,574**	**601,854**

2007-08 Research Initiative -- Operating

	2007-08 Allocation
Institute for Critical Technology & Science (ICTAS)	$3,400,000
Institute for Biomedical and Health Science (IBPHS)	600,000
Virginia Tech Transportation Institute (VTTI)	321,265
Bio-mass cluster	168,225
One-time allocation pending approval of plan	3,035,510
Total	$7,525,000

STUDENT FINANCIAL ASSISTANCE
2007-08 Operating Budget

REVENUES

	General Fund	Nongeneral Fund	Total
General Fund	$16,742,637		$16,742,637
Total Revenues	$16,742,637	$0	$16,742,637

EXPENDITURES

	General Fund	Nongeneral Fund	Total
Scholarships and Fellowships			
Undergraduate Scholarships	$12,201,557		$12,201,557
Graduate Fellowships	4,222,580		4,222,580
Multicultural Academic Opportunities Program	307,500		307,500
Soil Scientist Scholarships	11,000		11,000
Total Expenditures	$16,742,637	$0	$16,742,637

ALL OTHER PROGRAMS
2007-08 Operating Budget

	General Fund	Nongeneral Fund	Total
Revenue			
Alumni Association		2,070,500	2,070,500
Federal Work Study		900,000	900,000
Local Funds		521,887	521,887
Surplus Property		750,000	750,000
Unique Military Activities	1,569,824		1,569,824
Total Revenues	**1,569,824**	**4,242,387**	**5,812,211**
Expenditures			
Alumni Association		2,070,500	2,070,500
Federal Work Study		900,000	900,000
Local Funds		521,887	521,887
Surplus Property		750,000	750,000
Unique Military Activities	1,569,824		1,569,824
Total Expenditures	**1,569,824**	**4,242,387**	**5,812,211**

VIRGINIA TECH

2007-08

APPROVED INTERNAL POSITION ALLOCATIONS

Approved Internal Position Allocations (in FTEs) as of July 1, 2007

Educational and General

Total

	Academic Positions					Total
	T&R Faculty[1]	GTA/GRAs[2]	Total Academic	A/P Faculty[1]	Staff	Beginning Allocations
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	90.14	20.25	110.39	5.53	49.04	164.96
Architecture & Urban Studies	126.50	13.58	140.08	5.25	34.25	179.58
Business	130.00	21.43	151.43	13.50	30.00	194.93
Engineering	351.95	65.75	417.70	11.50	115.84	545.04
Liberal Arts & Human Sciences	425.37	36.44	461.81	8.50	102.86	573.17
Sciences	280.70	58.09	338.79	5.50	101.20	445.49
Veterinary Medicine	92.05	8.25	100.30	7.95	181.75	290.00
Natural Resources	36.93	4.50	41.43	5.38	9.95	56.76
Dean of Libraries	-	-	-	41.50	98.00	139.50
Senior VP & Provost	8.60	8.75	17.35	80.90	119.54	217.79
Vice Prov. Outreach	13.83	0.25	14.08	25.90	38.23	78.21
VP Student Affairs	-	-	-	18.00	9.00	27.00
Research Division	17.41	-	17.41	28.05	70.73	116.19
Graduate School	0.50	22.00	22.50	10.00	35.66	68.16
Virginia Bioinformatics Institute	57.00	3.00	60.00	3.00	27.00	90.00
Subtotal Academic Areas	1,630.98	262.29	1,893.27	270.46	1,023.05	3,186.78
Administrative Areas (by Sr. Mgt.)						
Executive Vice President	-	-	-	9.00	28.92	37.92
President	-	-	-	15.80	21.60	37.40
VP Multicultural Affairs	-	-	-	5.00	2.50	7.50
VP Development	-	-	-	11.38	102.25	113.63
VP Information Systems	2.00	0.50	2.50	28.30	286.45	317.25
VP Admin. Services	-	-	-	20.00	654.24	674.24
VP Finance & Budget	-	-	-	17.00	146.10	163.10
University Treasurer	-	-	-	0.80	0.75	1.55
Subtotal Administrative Areas	2.00	0.50	2.50	107.28	1,242.81	1,352.59
Total University Division (0300)	**1,632.98**	**262.79**	**1,895.77**	**377.74**	**2,265.86**	**4,539.37**
University Division (0302)						
Continuing Education	-	1.00	1.00	8.10	14.05	23.15
Bioinformatics	-	-	-	-	-	-
Total University Division (0302)	**-**	**1.00**	**1.00**	**8.10**	**14.05**	**23.15**
CE/AES Division						
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	67.45	-	67.45	19.84	74.89	162.18
Director of Cooperative Ext.	2.25	-	2.25	282.51	184.31	469.07
Engineering	-	-	-	-	-	-
Liberal Arts & Human Sciences	1.00	-	1.00	-	-	1.00
Veterinary Medicine	1.70	-	1.70	-	-	1.70
Natural Resources	10.00	-	10.00	1.25	3.75	15.00
VP Development	-	-	-	1.00	4.50	5.50
Subtotal Cooperative Extension	82.40	-	82.40	304.60	267.45	654.45
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	122.67	-	122.67	5.80	175.30	303.77
Liberal Arts & Human Sciences	-	-	-	-	-	-
Veterinary Medicine	7.50	-	7.50	0.70	21.90	30.10
Natural Resources	27.25	-	27.25	0.70	18.65	46.60
VP Development	-	-	-	-	-	-
Subtotal Agriculture Experiment Station	157.42	-	157.42	7.20	215.85	380.47
Total CE/AES Division	**239.82**	**-**	**239.82**	**311.80**	**483.30**	**1,034.92**

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

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

Approved Internal Position Allocations (in FTE)

Educational and General

Teaching and Research Faculty[1]

	2006-07 Initial Allocations	2006-07 Adjustments as of 5/31/07	2006-07 Adjusted Allocations	Adjustments Effective 1-Jul-07	2007-08 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	87.98	2.16	90.14		90.14
Architecture & Urban Studies	125.00	1.50	126.50		126.50
Business	130.00	-	130.00		130.00
Engineering	345.95	6.00	351.95		351.95
Liberal Arts & Human Sciences	416.97	7.40	424.37	1.00	425.37
Sciences	280.70	-	280.70		280.70
Veterinary Medicine	92.05	-	92.05		92.05
Natural Resources	35.93	(1.00)	34.93	2.00	36.93
Dean of Libraries	-	-	-		-
Senior VP & Provost	8.60	-	8.60		8.60
Vice Prov. Outreach	13.83	-	13.83		13.83
VP Student Affairs	-	-	-		-
Research Division	21.66	(4.25)	17.41		17.41
Graduate School	0.50	-	0.50		0.50
Virginia Bioinformatics Institute	57.00	-	57.00		57.00
Subtotal Academic Areas	1,616.17	11.81	1,627.98	3.00	1,630.98
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-		-
President	-	-	-		-
VP Multicultural Affairs	-	-	-		-
VP Development	-	-	-		-
VP Information Systems	2.00	-	2.00		2.00
VP Admin. Services	-	-	-		-
VP Finance & Budget	-	-	-		-
University Treasurer	-	-	-		-
Subtotal Administrative Areas	2.00	-	2.00	-	2.00
Total University Division (0300)	**1,618.17**	**11.81**	**1,629.98**	**3.00**	**1,632.98**
University Division (0302)					
Continuing Education	-	-	-	-	-
Bioinformatics	-	-	-	-	-
Total University Division (0302)	**-**	**-**	**-**		**-**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	67.05	-	67.05	0.40	67.45
Director of Cooperative Ext.	2.25	-	2.25		2.25
Engineering	-	-	-		-
Liberal Arts & Human Sciences	8.12	(7.12)	1.00		1.00
Veterinary Medicine	1.70	-	1.70		1.70
Natural Resources	10.00	-	10.00		10.00
VP Development	-	-	-		-
Subtotal Cooperative Extension	89.12	(7.12)	82.00	0.40	82.40
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	104.14	14.93	119.07	3.60	122.67
Liberal Arts & Human Sciences	4.56	(4.56)	-		-
Veterinary Medicine	7.50	-	7.50		7.50
Natural Resources	27.25	-	27.25		27.25
VP Development	-	-	-		-
Subtotal Agriculture Experiment Station	143.45	10.37	153.82	3.60	157.42
Total CE/AES Division	**232.57**	**3.25**	**235.82**	**4.00**	**239.82**

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

Approved Internal Position Allocations (in FTE)

Educational and General

Graduate Research/Teaching Assistants[1]

	2006-07 Initial Allocations	2006-07 Adjustments as of 5/31/07	2006-07 Adjusted Allocations	Adjustments Effective 1-Jul-07	2007-08 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	20.25	-	20.25		20.25
Architecture & Urban Studies	12.89	0.69	13.58		13.58
Business	21.43	-	21.43		21.43
Engineering	65.75	-	65.75		65.75
Liberal Arts & Human Sciences	35.44	1.00	36.44		36.44
Sciences	58.09	-	58.09		58.09
Veterinary Medicine	8.25	-	8.25		8.25
Natural Resources	4.50	-	4.50		4.50
Dean of Libraries	-	-	-		-
Senior VP & Provost	8.00	-	8.00	0.75	8.75
Vice Prov. Outreach	0.25	-	0.25		0.25
VP Student Affairs	-	-	-		-
Research Division	-	-	-		-
Graduate School	11.00	5.00	16.00	6.00	22.00
Virginia Bioinformatics Institute	3.00	-	3.00		3.00
Subtotal Academic Areas	248.85	6.69	255.54	6.75	262.29
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-		-
President	-	-	-		-
VP Multicultural Affairs	-	-	-		-
VP Development	-	-	-		-
VP Information Systems	0.50	-	0.50		0.50
VP Admin. Services	-	-	-		-
VP Finance & Budget	-	-	-		-
University Treasurer	-	-	-		-
Subtotal Administrative Areas	0.50	-	0.50	-	0.50
Total University Division (0300)	**249.35**	**6.69**	**256.04**	**6.75**	**262.79**
University Division (0302)					
Continuing Education	1.00	-	1.00		1.00
Bioinformatics	-	-	-	-	-
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	-	-	-	-	-
Liberal Arts & Human Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Liberal Arts & Human Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	-	-	-	-	-
Total CE/AES Division	**-**	**-**	**-**	**-**	**-**

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

Approved Internal Position Allocations (in FTE)

Educational and General

Administrative and Professional Faculty[(1)]

	2006-07 Initial Allocations	2006-07 Adjustments as of 5/31/07	2006-07 Adjusted Allocations	Adjustments Effective 1-Jul-07	2007-08 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	1.30	4.23	5.53		5.53
Architecture & Urban Studies	5.25	-	5.25		5.25
Business	13.50	-	13.50		13.50
Engineering	9.50	2.00	11.50		11.50
Liberal Arts & Human Sciences	8.50	-	8.50		8.50
Sciences	5.50	-	5.50		5.50
Veterinary Medicine	5.95	2.00	7.95		7.95
Natural Resources	4.38	1.00	5.38		5.38
Dean of Libraries	41.50	-	41.50		41.50
Senior VP & Provost	78.65	-	78.65	2.25	80.90
Vice Prov. Outreach	25.90	-	25.90		25.90
VP Student Affairs	15.00	-	15.00	3.00	18.00
Research Division	19.05	7.00	26.05	2.00	28.05
Graduate School	10.00	-	10.00		10.00
Virginia Bioinformatics Institute	3.00	-	3.00		3.00
Subtotal Academic Areas	246.98	16.23	263.21	7.25	270.46
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	10.00	(1.00)	9.00		9.00
President	15.00	(0.20)	14.80	1.00	15.80
VP Multicultural Affairs	5.00	-	5.00		5.00
VP Development	11.38	-	11.38		11.38
VP Information Systems	28.30	-	28.30		28.30
VP Admin. Services	17.00	3.00	20.00		20.00
VP Finance & Budget	16.00	1.00	17.00		17.00
University Treasurer	0.80	-	0.80		0.80
Subtotal Administrative Areas	103.48	2.80	106.28	1.00	107.28
Total University Division (0300)	**350.46**	**19.03**	**369.49**	**8.25**	**377.74**
University Division (0302)					
Continuing Education	13.05	(4.95)	8.10		8.10
Bioinformatics	-	-			-
Total University Division (0302)	**13.05**	**(4.95)**	**8.10**	**-**	**8.10**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	31.14	(11.30)	19.84	-	19.84
Director of Cooperative Ext.	241.66	36.85	278.51	4.00	282.51
Engineering	-	-	-		-
Liberal Arts & Human Sciences	0.53	(0.53)	-		-
Veterinary Medicine	-	-	-		-
Natural Resources	1.25	-	1.25		1.25
VP Development	1.00	-	1.00		1.00
Subtotal Cooperative Extension	275.58	25.02	300.60	4.00	304.60
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	2.58	3.22	5.80		5.80
Liberal Arts & Human Sciences	0.47	(0.47)	-		-
Veterinary Medicine	0.70	-	0.70		0.70
Natural Resources	0.70	-	0.70		0.70
VP Development	-	-	-		-
Subtotal Agriculture Experiment Station	4.45	2.75	7.20	-	7.20
Total CE/AES Division	**280.03**	**27.77**	**307.80**	**4.00**	**311.80**

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

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

	2006-07 Initial Allocations	2006-07 Adjustments as of 5/31/07	2006-07 Adjusted Allocations	Adjustments Effective 1-Jul-07	2007-08 Beginning Allocation
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	41.29	7.75	49.04		49.04
Architecture & Urban Studies	34.25	-	34.25		34.25
Business	30.00	-	30.00		30.00
Engineering	115.59	0.25	115.84		115.84
Liberal Arts & Human Sciences	99.00	2.86	101.86	1.00	102.86
Sciences	101.20	-	101.20		101.20
Veterinary Medicine	182.25	(0.50)	181.75		181.75
Natural Resources	9.95	-	9.95		9.95
Dean of Libraries	98.00	-	98.00		98.00
Senior VP & Provost	117.54	1.00	118.54	1.00	119.54
Vice Prov. Outreach	38.84	(0.61)	38.23		38.23
VP Student Affairs	9.00	-	9.00		9.00
Research Division	67.73	-	67.73	3.00	70.73
Graduate School	35.66	-	35.66		35.66
Virginia Bioinformatics Institute	27.00	-	27.00		27.00
Subtotal Academic Areas	1,007.30	10.75	1,018.05	5.00	1,023.05
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	25.92	(1.00)	24.92	4.00	28.92
President	18.60	2.00	20.60	1.00	21.60
VP Multicultural Affairs	2.50	-	2.50		2.50
VP Development	101.25	1.00	102.25		102.25
VP Information Systems	285.45	1.00	286.45		286.45
VP Admin. Services	613.24	4.00	617.24	37.00	654.24
VP Finance & Budget	145.10	(1.00)	144.10	2.00	146.10
University Treasurer	0.75	-	0.75		0.75
Subtotal Administrative Areas	1,192.81	6.00	1,198.81	44.00	1,242.81
Total University Division (0300)	**2,200.11**	**16.75**	**2,216.86**	**49.00**	**2,265.86**
University Division (0302)					
Continuing Education	9.10	3.95	13.05	1.00	14.05
Bioinformatics	-	-	-		-
Total University Division (0302)	**9.10**	**3.95**	**13.05**	**1.00**	**14.05**
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	68.89	6.00	74.89		74.89
Director of Cooperative Ext.	184.31	-	184.31		184.31
Engineering	-	-	-		-
Liberal Arts & Human Sciences	4.00	(4.00)	-		-
Veterinary Medicine	-	-	-		-
Natural Resources	3.75	-	3.75		3.75
VP Development	10.50	(6.00)	4.50		4.50
Subtotal Cooperative Extension	271.45	(4.00)	267.45	-	267.45
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	175.30	-	175.30		175.30
Liberal Arts & Human Sciences	2.00	(2.00)	-		-
Veterinary Medicine	21.90	-	21.90		21.90
Natural Resources	18.65	-	18.65		18.65
VP Development	-	-	-		-
Subtotal Agriculture Experiment Station	217.85	(2.00)	215.85	-	215.85
Total CE/AES Division	**489.30**	**(6.00)**	**483.30**	**-**	**483.30**

2007-08 Approved Internal Position Allocations (in FTE)
Summary

Auxiliary Enterprises

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	89.00	67.00	156.00
Dining	-	4.35	276.00	280.35
IVTSCC	0.25	0.10	58.78	59.13
Electric Service	-	0.50	37.00	37.50
Career Services	-	13.00	12.00	25.00
CESA Auxiliary Services	-	0.10	-	0.10
Golf Course	-	-	2.00	2.00
Hokie Passport	-	-	9.80	9.80
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	-	1.50	1.50
Parking Services	-	-	20.00	20.00
Residential Programs	-	26.65	143.50	170.15
Judicial Affairs	-	-	-	-
UUSA	-	13.00	57.30	70.30
Recreational Sports	-	7.00	28.00	35.00
Software Sales	-	0.20	1.55	1.75
Student Health, Counseling, & Alcohol Ed.	-	27.00	54.80	81.80
Orientation	-	1.00	1.00	2.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	-	6.00	98.70	104.70
Tennis Pavilion	-	-	-	-
Office of Transportation	-	1.00	8.00	9.00
Auxiliary Security	-	-	11.00	11.00
Auxiliary Financial Management	-	1.00	-	1.00
Total Auxiliaries	**0.25**	**190.00**	**894.93**	**1,085.18**

Other Position Allocations

	T&R Faculty	A/P Faculty	Staff	Total
Quarry Service Center	-	-	13.00	13.00
Renovation Services (Indirect)	-	-	9.00	9.00
Unique Military Activities	3.91	9.40	3.75	17.06
Surplus Property	-	-	4.00	4.00
Total Other Position Allocations	**3.91**	**9.40**	**29.75**	**43.06**

VIRGINIA TECH

2007-08

EQUIPMENT ALLOCATIONS

2007-08 Equipment Trust Fund Allocations (Phase 21)

	2006-07 Allocation (a)	2007-08 Allocation	
Agriculture and Life Sciences	$704,780	$684,233	
Architecture and Urban Studies	527,701	499,834	
Business	184,183	186,369	
Engineering	1,781,072	1,523,805	
Liberal Arts and Human Sciences	654,759	530,427	
Natural Resources	262,898	260,913	
Science	1,108,171	1,014,957	
Veterinary Medicine	485,729	438,755	
Information Systems			
Faculty Development Initiative	1,363,241	1,363,241	
Computing Environment/Adm Info Systems	600,000	600,000	
Classroom Media Services	30,000	100,000	
University Research Initiatives (Strategic Purchase)	0	892,500	(b)
Faculty Start-up (one-time)	500,000	107,500	(b)
Total	$8,202,534	$8,202,534	

Footnotes:

(a) In light of the Commonwealth's Research Initiative, the University temporarily suspended, on a one-time basis, the Strategic Purchase in 2006-07. In place of the Strategic Purchase, $500,000 was targeted to assist with the Faculty Start-up Program with the remainder flowing through the model to supplement the college allocations on a one-time basis.

(b) The first $892,500 commitment of the Strategic Purchase is the planned overcommitment of the CRI equipment funds in 2006-07 in order to ensure the full allotment was expended. The residual balance will be placed towards the Faculty Start-up Program.

2007-08 Equipment Enhancement Fund Allocations

	2006-07 Allocation		2007-08 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 2006-07 and 2007-08.

VIRGINIA TECH

FISCAL YEAR 2008

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

as of May 31, 2007

(1) This report includes expenses as of May 31, 2007. Thus, the estimated expenses for FY2007, and the current balance on June 30, 2007, may vary slightly depending on the level of expenses recorded during June, 2007.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2008

(Dollars in Thousands)

as of May 31, 2007

	TOTAL PROJECT BUDGET								
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2007	ESTIMATED BALANCE AVAILABLE FOR FY2008	ESTIMATED ANNUAL BUDGET FY2008	ESTIMATED BALANCE AT CLOSE OF FY2008
Educational and General Projects									
Maintenance Reserve	$ 17,385	$ 0	$ 0	$ 0	$ 17,385	$ 6,171	$ 11,214	$ 8,606	$ 2,608
Blanket Authorizations	0	0	4,643	0	4,643	1	4,642	1,300	3,342
Fisheries and Aquatics Research Center	0	0	870	0	870	703	167	167	0
Boiler Pollution Controls	3,850	0	0	2,000	5,850	5,401	449	449	0
Upgrade Campus Heating Plant	17,250	0	2,750	11,500	31,500	2,470	29,030	15,000	14,030
Surge Space Building	0	0	0	8,500	8,500	6,402	2,098	1,204	894
Institute for Critical Technology and Applied Science II	13,519	0	0	17,500	31,019	147	30,872	1,800	29,072
Infectious Disease Research Facility	3,137	0	4,000	0	7,137	20	7,117	150	6,967
Administrative Services Building	0	0	0	12,000	12,000	0	12,000	400	11,600
New Visitor and Admissions Center	0	0	0	5,250	5,250	0	5,250	100	5,150
Hazardous Waste Facility	3,500	0	0	0	3,500	0	3,500	200	3,300
Hampton Roads Extension Center Classroom	500	0	0	0	500	0	500	100	400
Planning: Academic and Student Affairs Building	0	0	2,720	0	2,720	0	2,720	1,200	1,520
Planning: VBI Addition Facility	0	0	2,400	0	2,400	0	2,400	1,100	1,300
Total Educational and General Projects	$ 59,141	$ 0	$ 17,383	$ 56,750	$ 133,274	$ 21,315	$ 111,959	$ 31,776	$ 80,183
2002 General Obligation Bond Program									
Life Sciences I	4,987	26,263	0	8,750	40,000	28,696	11,304	11,304	0
Bishop-Favrao Hall	1,048	2,500	6,048	0	9,596	3,161	6,435	6,137	298
Classroom Improvements, Phase I	2,740	4,530	0	0	7,270	3,611	3,659	2,700	959
Cowgill Hall HVAC and Power	3,825	7,500	0	0	11,325	807	10,518	9,000	1,518
Litton-Reaves Hall Exterior Repairs	1,630	2,500	0	0	4,130	1,956	2,174	2,174	0
Henderson Hall	3,875	6,542	2,235	0	12,652	1,179	11,473	6,000	5,473
Performing Arts Center	0	0	5,000	58,000	63,000	0	63,000	0	63,000
Agnew & Burruss Renovation	0	4,802	0	0	4,802	2,000	2,802	2,200	602
Institute for Critical Technology and Applied Science I	9,994	13,996	6,989	17,000	47,979	18,500	29,479	20,000	9,479
Total 2002 General Obligation Bond Program	$ 28,099	$ 68,633	$ 20,272	$ 83,750	$ 200,754	$ 59,910	$ 140,844	$ 59,515	$ 81,329

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2008

(Dollars in Thousands)

as of May 31, 2007

	TOTAL PROJECT BUDGET								
Auxiliary Enterprises Projects	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2007	ESTIMATED BALANCE AVAILABLE FOR FY2008	ESTIMATED ANNUAL BUDGET FY2008	ESTIMATED BALANCE AT CLOSE OF FY2008
Maintenance Reserve	$ 0	$ 0	$ 5,635	$ 0	$ 5,635	$ 0	$ 5,635	$ 4,800	$ 835 (b)
Parking Auxiliary Projects	0	0	79	19,505	19,584	603	18,981	483	18,497
Expand Lane Stadium, West Side	0	0	4,962	54,740	59,702	51,767	7,935	2,253	5,682
New Residence Hall	0	0	953	22,000	22,953	1,000	21,953	7,200	14,753
Major Residence and Dining Hall Improvements	0	0	0	10,000	10,000	100	9,900	1,600	8,300
Recreational, Counseling, Clinical Space	0	0	0	13,000	13,000	50	12,950	650	12,300
Indoor Athletic Training Facility	0	0	0	25,000	25,000	0	25,000	0	25,000
Basketball Practice Facility Planning	0	0	1,750	0	1,750	0	1,750	1,750	0
New Residence Hall II	0	0	0	27,000	27,000	0	27,000	100	26,900
Repair McComas Hall Exterior Wall Structure	0	0	0	1,500	1,500	0	1,500	1,000	500
Total Auxiliary Enterprise Projects	$ 0	$ 0	$ 13,379	$ 172,745	$ 186,124	$ 53,520	$ 132,604	$ 19,837	$ 112,767
GRAND TOTAL ALL CAPITAL PROJECTS	$ 87,240	$ 68,633	$ 51,034	$ 313,245	$ 520,152	$ 134,745	$ 385,406	$ 111,128	$ 274,279

(a) This project is scheduled to close at the end of fiscal year 2007 pending receipt and payment of final bills.
(b) The total budget shown for the Auxiliary Maintenance Reserve reflects a budget carryforward of $1.375 million from fiscal year 2007 and a $4.26 million revenue budget from the auxiliary enterprises for this program for fiscal year 2008.

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

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

Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs to be authorized administratively for expediency. Financial support for projects must be 100 percent non-general fund. The only active blanket project comprises $3.5 million for planning Sciences Research Laboratory I.

Fisheries and Aquatics Research Center: This project includes the construction of a federally funded facility located near the Brooks Center. Construction is substantially complete, with occupancy expected in summer 2007.

Boiler Pollution Controls: The project is complete and will be closed when final payments are processed.

Upgrade Campus Heat Plant: This project addresses the critical need for the construction of a comprehensive heating system to ensure campus utility services are not compromised and to serve areas of growth in the west section of campus. The project includes multi-phased, system-wide improvements to the distribution infrastructure and upgrades to the existing plant. The first three phases, which cover steam distribution, boiler, and plant upgrades, have been bid and construction is underway.

Surge Space Building: The project is complete and will be closed when final payments are processed.

Institute for Critical Technology and Applied Science II: This Critical Technologies Research Laboratory building project will construct a 77,000 gross square foot, state-of-the-art research facility, with highly specialized laboratories that will support multidisciplinary research in areas such as bioengineering, biomaterials, bio-nanotechnology, communications technology, and sensor technology. A site has been selected and design is underway. The project will utilize a CM (Construction Manager) at Risk contracting method and a guaranteed maximum price (GMP) contract should be awarded by fall 2008.

Infectious Disease Research Facility: This project will construct a 22,000 gross square foot research laboratory facility for the study of infectious diseases. The original funding plan included $4 million from a NIH grant. The NIH program is on hold and the University plans to infuse nongeneral fund resources into the project to avoid delays. The project is in the planning phase.

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

New Visitors and Admissions Center: This project will construct a new 7,000 gross square foot Visitor and Information Center at the Prices Fork University entrance near the new Alumni Center. This building, which will replace the current facility, will be designed to be more attractive, accessible, and inviting to visitors than the current, out-dated facility located near the Dairy Center and athletic entrance.

Hazardous Waste Facility: The project is envisioned as a 7,500 gross square foot building, sited in a remote area of campus, to provide a central location for the management, storage, and eventual disposal of hazardous materials that are products of the academic program. The University received $3.5 million in state funding for the project in the 2007 General Assembly session.

Hampton Roads Extension Center Classroom: This project will construct a 1,400 square foot classroom at the Hampton Roads Center, which had been omitted from the facility refurbishment in 2003 due to cost constraints. The University received $500,000 in state funding for the project in the 2007 General Assembly session.

Academic and Student Affairs Building Planning: This project encompasses planning of a 91,200 square foot facility on the north side of campus to house dining, student union, and shared instructional space.

VBI Addition Facility Planning: This project comprises planning of a 50,000 square foot addition to the VBI facility to provide office, meeting, and conference space for VBI faculty, research, and support personnel.

General Obligation Bond Projects

(The timing of bids for the following projects is subject to the state's Capital Implementation Plan for the issuance of bond funds.)

Life Sciences I: The university obtained approval to combine the Biology building with the Vivarium facility. The project now encompasses a 72,000 gross square foot multidisciplinary research laboratory facility. The project is under construction, with occupancy expected in fall 2007.

Bishop-Favrao Hall: This project will construct a new laboratory facility to support instructional programs in the Building Construction department. Construction is underway, with an expected occupancy date by 2008. The University received a $298,000 supplement in state funding in the 2007 General Assembly session.

Classroom Improvements, Phase I: This project is envisioned to update some of the most out-of-date general assignment classrooms on campus. The renovation work has been scheduled over three summers, with completion expected in fall 2008.

Cowgill Hall HVAC and Power: This project will update the building's power and HVAC infrastructure to support modern instructional technology. Construction is underway, with occupancy expected by fall 2008. The University received a $1,225,000 supplement in state funding in the 2007 General Assembly session to support the costs of ADA accessibility, security, and fire alarm infrastructure improvements.

Litton-Reaves Hall Exterior Repairs: This project will repair existing exterior pre-cast concrete panels that are failing. Construction is underway, with substantial completion anticipated in fall 2007.

Henderson Hall: This project will renovate Henderson Hall to house theatre and arts academic programs. Design work is underway on Henderson Hall, with an estimated bid date in summer 2007.

Performing Arts Center: This project will construct a state-of-the-art performance theater and display gallery. A site has been identified and programming may be initiated. The University received a $13 million nongeneral fund supplement in the 2007 General Assembly session.

Agnew & Burruss Renovation: This project includes the renovation of Agnew Hall and part of Burruss Hall for improved instructional space. Construction is underway in Burruss Hall, with occupancy expected by fall 2007. Agnew Hall is under design, with bids expected by September 2007.

Institute for Critical Technology and Applied Science I: This project includes about 100,000 gross square feet of state-of-the-art multidisciplinary research laboratories. The University received a $2,990,000 supplement in state funding and $3,004,000 of equipment funding in the 2007 General Assembly session. The project is under construction with an anticipated occupancy date in early 2008.

Auxiliary Enterprise Projects

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

Maintenance Reserve: The auxiliary Maintenance Reserve program was initiated in 1994 to preserve and extend the useful life of auxiliary enterprise facilities. 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.

Parking Auxiliary Projects: This project authorization is for improvements to existing lots and construction of new parking facilities. The Smithfield parking lot project is complete, with an expected cost of $731,000 to be charged to this project. Another $356,000 is expected to be charged to this project for the cost of planning a parking structure. The remaining budget balance is envisioned for the construction of parking structures.

Expand Lane Stadium, West Side: The project is essentially complete and will be closed when final payments have been processed.

New Residence Hall: This project envisions a new residence hall of approximately 256 beds, along with office space for residential services and judicial affairs. The project is in the design phase, with bids expected in fall 2007.

Major Residence and Dining Hall Improvements: This project will address ongoing facility upgrade and improvement needs in the existing residence and dining system to keep the programs up-to-date with student expectations. Renovations include the addition of air conditioning, upgrading electrical and infrastructure systems, asbestos removal, exterior improvements, and modernization of room arrangements. The project is currently in the design phase and will address the planned renovation of East and West Ambler Johnston Hall.

Additional Recreational, Counseling, and Clinical Space: This project will provide 43,000 gross square feet of new construction to meet the growing demand for increased student counseling and clinical space and additional recreational areas for the growing exercise and sports programs serving the University community. The project is currently in the design phase.

Indoor Athletic Training Facility: The purpose of this project is to build a new, 120,000 gross square foot field house, primarily for the use of the football program. This will allow the current field house to be used for simultaneous indoor practice and training by other ACC athletic programs. The project is on temporary hold to advance the Basketball Practice Facility.

Basketball Practice Facility Planning: This project has been authorized to implement planning of a 59,000 gross square foot athletic practice facility next to Cassell Coliseum for basketball and weight training programs for Olympic sports. An A/E firm has been selected and design should begin by early fiscal year 2008.

New Residence Hall II: This project envisions a new residence hall of approximately 250 beds to house students who will be displaced during the upcoming renovation of East and West Ambler Johnston Hall. The University received a $27 million nongeneral authorization for the project in the 2007 General Assembly session.

Repair McComas Hall Exterior Wall Structure, Phase I: This is the first phase of a repair project to address moisture penetration and structural problems in the exterior walls of McComas Hall, which will require the removal and replacement of the exterior walls.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2007

($000)

as of May 31, 2007

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES	ESTIMATED UNUSED AUTHORIZATION BALANCE
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	June 30, 2007	June 30, 2007
Educational and General Projects							
Blanket Authorizations	$ 0	$ 0	$ 1,500	$ 0	$ 1,500	$ 1,483	$ 17
Career Services Facility	0	0	0	4,608	4,608	4,608	0
Graduate School Facility	0	0	250	3,000	3,250	3,250	0
Total Educational and General Projects	$ 0	$ 0	$ 1,750	$ 7,608	$ 9,358	$ 9,341	$ 17
2002 General Obligation Bond Program							
Latham Hall	2,555	23,168	2,756	0	28,479	28,479	0
Main Campus Chilled Water Central Plant	0	2,800	0	0	2,800	2,800	0
Total Auxiliary Enterprise Projects	$ 2,555	$ 25,968	$ 2,756	$ 0	$ 31,279	$ 31,279	$ 0
Auxiliary Enterprises Projects							
Alumni/CEC/Hotel Complex	0	0	25,099	20,732	45,831	42,841	2,990
New Residence Hall	0	0	88	0	88	88	0
Dining and Student Union Facility	0	0	0	6,250	6,250	0	6,250
G. Burke Johnston Student Center Addition	0	0	0	6,250	6,250	46	6,204
Major Residence and Dining Hall Improvements	0	0	0	4,000	4,000	0	4,000
Total Auxiliary Enterprise Projects	$ 0	$ 0	$ 25,187	$ 37,232	$ 62,419	$ 42,975	$ 19,444
Total Projects Closed in Fiscal Year 2006	$ 2,555	$ 25,968	$ 29,693	$ 44,840	$ 103,056	$ 83,596	$ 19,460