VirginiaTech

Office of the Vice President for Finance and Chief Financial Officer
248 Burruss Hall (0174)
Blacksburg, Virginia 24061
540/231-8775 Fax: 540/231-1401

June 27, 2008

MEMORANDUM

TO: Vice Presidents and Deans

FROM: M. Dwight Shelton, Jr. Dwight

SUBJECT: 2008-09 University Budgets

Attached for your review are the University's 2008-09 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 2008 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2008-09 from 2007-08.

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

The 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 2008-09 budgets. Please let me know if you have any questions.

Attachments

cc: Charles W. Steger
Mark G. McNamee
Hardus Odendaal, President of Faculty Senate
Thomas Tucker, President of Classified Staff Senate
Kenneth E. Miller
Timothy L. Hodge
Fiscal Officers

VirginiaTech

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June 27, 2008

MEMORANDUM

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

FROM: Timothy L. Hodge

SUBJECT: 2008-09 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 2008-09 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2008-09 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

The Budget Development Process

Educational and General Program

The 2008-09 Educational and General program budget development process began in January 2008. 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 2008-09, 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 2007-08 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 2007-08 base budgets include:

1. Base budget changes made by operating units during the 2007-08 fiscal year prior to the University's March 31, 2008 snapshot of the base budgets in the University accounting system (Banner Finance).

2. Five and one-half months of the November 25, 2007 salary increase not funded in 2007-08 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, 2008 salary increase for the faculty and staff salary budgets.

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

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 2008-09 Educational and General program (E&G) budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the Senior Vice President and Provost and the Office of the Vice President for Finance and Chief Financial Officer coordinated the identification of critical needs and advancement of the university's strategic plan. The resource allocation proposals were reviewed with the Senior Vice President and Provost, Vice President for Finance and Chief Financial Officer, and President. The status incremental resource allocations from the state and new tuition and fee revenues were reviewed with the members of the University Advisory Council on Strategic Budgeting and Planning.

Non-Educational and General Programs

Non-Educational and General programs include auxiliary enterprises, sponsored programs, the 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 2008-09 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 growth in sponsored programs. On the other hand, the University's expenditure authorization will increase during 2008-09 when the State transfers funds from its Central Appropriations to the University to cover the General Fund share of faculty and 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 2008-09 annual operating budgets for all operations total $1.024 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

• Educational and General	$564.0 million
• Auxiliary Enterprises	204.7 million
• Financial Assistance for E&G Programs (Sponsored Programs)	231.7 million
• Student Financial Assistance	17.2 million
• Other programs	6.1 million

Each of these budgets is balanced as of July 1, 2008. 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 2008.

2008-09 Appropriations

The 2008 legislative session appropriations provide funding for salary increases, base budget adequacy, new capital outlay for several high priority projects, and student financial assistance. The state reductions assigned in Fall 2007 were also continued, but higher education was sheltered during the session from additional reductions. Attachment II provides an analysis of the changes in the University's operating appropriations for 2008-09.

The legislated salary increases are effective November 25, 2008. The state support is expected to make progress on the plan to achieve the 60^{th} 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 2008 General Assembly assigned 58% of the cost of salary increases and fringe benefit rates to be funded by increases in nongeneral fund revenue. Other operating allocations are described in separate sections of this memorandum.

A summary of 2008 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 $482.1 million. Attachment IV contains schedules that display the expenditure budgets by operating unit and major expense category. It also displays the details of the calculation of the new base budgets for each category of expense. The 2008-09 Base Budgets Summary schedule displays the application of other adjustments to the initial 2007-08 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:

- $2,827,902 is provided for three campus wide instructional initiatives. Out of this total, $1,062,902 of new funding is targeted for instructional support and the VT Pathways initiative. This funding is the third installment of a multi-year plan to increase instructional salary and operating funds for colleges, and to support core and service teaching in the College of Liberal Arts & Human Sciences and the College of Science. In addition, $1,000,000 will be provided for additional class sections to ensure section availability and $765,000 will be utilized for the creation of additional classroom space.
- $192,000 will be provided to colleges to implement the newly created career track for instructors.
- The University is providing $3,680,000 in one-time funds to match college and department expenditures for faculty start-up packages. Support of $3,380,000 is provided in 208 E&G and $300,000 in 229 E&G.
- In addition to general instructional support and start-up package support, colleges will receive the following allocations for additional faculty position, operating support and support for specific initiatives:
    - College of Engineering - $1,179,900 for additional faculty and operating.
    - College of Science – $790,700 for additional faculty cluster hires and operating.
    - College of Architecture and Urban Studies - $283,648 for additional faculty in the college; and $127,511 for an additional position in Architecture and Design.
    - College of Business - $210,000 for salary support of new faculty hires.
    - College of Liberal Arts and Human Sciences - $340,000 for support of the instruction of Foreign Languages.
    - College of Agriculture and Life Sciences - $109,500 to support the Agricultural Technology Program and $148,000 to offset the rising costs of farm operations due to energy and materials increases.
    - College of Veterinary Medicine - $208,667 from tuition revenue from College of Veterinary Medicine students; $251,000 in one-time support to assist with the recovery costs from the Equine Medical Center quarantine in spring 2007 and $81,500 for an additional research position.
- The Institute for Critical Technology and Applied Science (ICTAS) will receive $2,100,000 of support.
- The Institute for Biomedical and Public Health Science (IBPHS) will receive a distribution of $500,000.
- VT-ENGAGE is a university program which encourages faculty, students, and staff to volunteer time, talents and energy to the community. The University will provide $184,883 to continue this program.

- Virginia Tech received a five-year grant from the National Science Foundation designed to increase the participation and advancement of women in academic science and engineering careers by changing institutional culture and practices. Grant funding for this activity is ending in 2008-09 and the university has elected to institutionalize this successful program with an on-going investment of $104,671.
- $137,500 is provided to begin implementing the recommendations of the Race and the Institution Task Force.
- The Arts Initiative is supported with an investment of $125,000 to support the recruitment of an Executive Director.
- $258,055 in base funding is provided to continue expanded activity in the Collaborative for Creative Technologies in the Arts and Design (CCTAD). Another $169,745 is provided to continue expanded activity in the Alliance for Social, Political, Ethical and Cultural Thought (ASPECT).
- The Virginia Tech Transportation Institute will receive incremental support of $428,944 to expand research activities.
- To continue and complete systems or infrastructure improvements to further enhance campus safety and security, the supplemental initiatives below will receive E&G funding in 2008-09:
  - Emergency Notification System - $34,597
  - Banner Textual Display - $36,555
  - Emergency Preparedness Training and Drills - $150,000
  - 911 Dispatch Center - $150,000
  - Reporting and Helping Distressed Students - $27,080
  - Network Infrastructure Enhancements - $10,668
  - $574,537 base funding will be provided to continue enhancements made to the university's public safety.
- The newly formed Center for Peace Studies and Violence Prevention is intended to build on the cultural, academic, and security initiatives of the university's community that evolved after the tragedy of April 16, 2007. $900,000 will be provided for the renovation of space in Norris Hall for the center and $245,000 is provided for its operations.
- The Library will receive $400,000 in base funding to continue one-time funding received in 2007-08, and an additional $400,000 in one-time funding. These funds are intended to maintain and improve the purchasing power of the library for subscriptions and books.
- Support is provided for the operation and maintenance of new facilities and technology upgrades added during renovations for Cowgill, Henderson, Agnew, and Surge. The updates made to the Heat Plant will be addressed in July.
- Graduate programs are supported with a $383,779 increase in the support for graduate student health insurance benefits and $55,390 to continue support for the Graduate Omsbudsman.
- $445,261 of one-time funds are provided to support the development of intellectual properties.
- To improve the information database on University facilities, $250,000 is provided to support an inventory of space to accurately populate the new space management system.
- A $561,403 base budget replaces the one-time distribution provided to the Office of Human Resources in 2007-08 to continue to implement the recommendations from the study.
- $226,600 is provided to Organizational Development.
- The University is advancing its technological abilities with investments of $125,509 in the digital signature initiative, $350,000 for the automation and re-engineering of university processes, $56,750 for development of the research module in Banner 8, and $89,000 for SciQuest enhancements.
- $196,667 will be provided for the ePortfolio initiative. Half of this base allocation will replace the 2007-08 one-time distribution.
- A $52,138 base budget will be provided for the continuation of the Safe Ride Program, which was funded with a one-time E&G allocation in 2007-08. This program provides a police escort service for students upon request and is funded by the auxiliary enterprise administrative cost recovery.

- Outreach and International Affairs will receive $289,638 to provide on-going support for visa processing and a director of the Southwest Virginia Higher Education Center.
- An investment of $395,102 in Research Compliance and Export Controls is being provided to ensure the University is compliant with increasing regulations in the area of international research.
- $53,000 will be provided to Student Affairs for support of an academic coach to assist students with special needs.
- The University will provide $178,772 as a second installment of a three year plan to strengthen academic program review and learning outcomes assessment.
- $98,266 is provided to prepare for the University's reaffirmation by the Southern Association of Colleges (SACS).
- The University will invest $1,178,265 in high performance computing infrastructure that will support research and academic programs. This support will be supplemented provided by $621,735 through the ETF process for a total of $1,800,000.

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

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

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

The Division did not receive any new General Fund allocations for 2008-09. One-time savings of $300,000 will support 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 2008-09 are described below.

- <u>Auxiliary Enterprises</u>

  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 Chief Financial Officer prior to the beginning of the fiscal year.

  The total auxiliary revenue will grow 6.3 percent over the original 2007-08 budget in 2008-09, with a significant portion of the increase attributable to growth in Residential and Dining Programs, increased electricity sales revenue for Virginia Tech Electric Services, and an increase in Intercollegiate Athletics revenue. This increase includes resources to cover the cost of funding legislated salary increases, adjustments to fringe benefit rates, increased utility and fuel costs, increased demand for services provided by such auxiliaries as Dining Programs, enhancements to critical student health and counseling services, maintenance of existing facilities, planning for new facilities, and limited critical needs.

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

- **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 $19 million of growth over the original 2007-08 budget due to projected increases in research activities.

Research Initiative – Operating Allocation and Reporting

The Higher Education Research Initiative will be supported with $2.8 million from the General Fund which was earmarked by the General Assembly for building research capacity. This is a decrease of $4.7 million from the prior year.

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, 2008. 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 and in Section VI page 3:

- The Institute for Critical Technologies and Applied Science (ICTAS) will be supported through an allocation of $1,467,743.
- The Virginia Tech Institute for Biomedical and Public Health (IBPHS) will be supported through an allocation of $720,000.
- The Bio-mass Cluster will receive $183,867 for one senior hire and a graduate teaching assistant.
- The Transportation Institute will be supported through an allocation of $321,265.
- The Virginia Bioinformatics Institute will be supported through an allocation of $150,000.

Other research allocations are described below:

- The University will provide $400,000 on a one-time basis in support of a Proposal Development Team in the National Capital Region.
- $80,000 will be provided for the Indirect Cost Study.

- The University will reserve $250,000 for the medical research institute.
- The Institute for Critical Technology and Applied Science (ICTAS) will receive $400,000.
- The University will provide $500,000 to the Virginia Bioinformatics Institute to support graduate students, primarily doctoral students, based on the recommendation of the scientific review committee.

- 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 2.4 percent in 2008-09 over the original 2007-08 budget, with $17.2 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 4.7 percent over the original budget for 2007-08.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2008-09 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 2008-09 have been overlaid onto the 2007-08 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 Human Resources will continue to be responsible for the operating and internal control processes related to positions, each college and vice presidential area is responsible for managing its employment levels and remaining within authorized levels.

Equipment Allocations

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

Phase 22 of the Equipment Trust Program
The state allocation to the University for Phase 22 of the Equipment Trust Program in 2008-09 is $8,824,269. The use of the 2004 allocation model for the distribution of Equipment Trust Fund is

continued. This model utilizes four drivers to set the baseline allocation: filled faculty 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 95.0% of the number of items and dollar value of equipment inventoried during the current fiscal year for Phase 22. Additionally, the model sets aside an amount for a strategic equipment purchase. The allocations developed from this model for 2008-09 are shown on Attachment VIII.

Equipment Enhancement Program

The equipment enhancement fund allocation for 2008-09 remains unchanged from 2007-08. The $500,000 of supplemental equipment funding provided in 2007-08 is continued in 2008-09 on a one-time basis. The supplemental equipment funding continues to provide the Provost with $400,000 and the administrative units with $100,000 of equipment funds on a one-time basis.

Capital Outlay Project Authorizations

The University will begin fiscal year 2009 with $741.1 million of capital outlay authorizations. This includes $227.1 million of Educational and General projects, $203.8 million of General Obligation Bond projects, and $310.2 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 2009, an estimated $136.9 million of the $741.1 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2009-10 include Campus Heating Plant and planning for numerous upcoming projects. The major General Obligation Bond projects underway include Institute for Critical Technology and Applied Science I and the Henderson Hall renovations with construction of a black box theatre. Major auxiliary enterprise projects include a New Residence Hall and Basketball Practice Facility. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2009, auxiliary enterprise capital project authorizations for fiscal year 2009, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2008. The estimated expenses for 2008-09 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 2008-09 and the balance available on June 30, 2009 may vary slightly from the report depending on the level of expenses recorded during the month of June 2008.

On-line Budgets, Full Budgeting, and Budget Controls

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

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

Fiscal Officer Review and Distribution of the Base Budgets

To the extent possible, the Budget Office reviewed with the fiscal officer for each budget responsibility center a draft of the appropriate sections of the Authorized Budget Document. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2008, 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, 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

VIRGINIA TECH

2008-09

CONSOLIDATED INTERNAL BUDGET

Consolidated Operating Budget Components

Virginia Tech

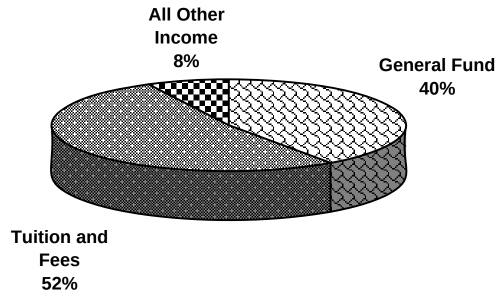
Fiscal Year 2008-09

	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	**$268,045,435**	$178,491,566	$67,132,559	$245,624,125		$3,700,581	$17,150,905	$1,569,824
	26%	*37%*	*82%*	*44%*		*2%*	*100%*	*26%*
Tuition and Fees	**269,670,517**	269,670,517		269,670,517				
	27%	*56%*		*48%*				
Federal Funds	**13,915,000**		13,915,000	13,915,000				
	1%		*17%*	*2%*				
E&G Sales and Services	**13,353,600**	12,713,600	640,000	13,353,600				
	1%	*3%*	*1%*	*2%*				
Auxiliary Fees, Sales and Services	**204,747,331**			0	204,747,331			
	20%			*0%*	*100%*			
Financial Assistance for E&G Programs	**227,975,809**			0		227,975,809		
	22%			*0%*		*98%*		
All Other Income	**26,000,480**	21,252,986	211,000	21,463,986				4,536,494
	3%	*4%*	*0%*	*4%*				*74%*
Total Revenues	**$1,023,708,172**	$482,128,669	$81,898,559	$564,027,228	$204,747,331	$231,676,390	$17,150,905	$6,106,318
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Expenditures [b]								
Educational and General	**564,027,228**	482,128,669	81,898,559	564,027,228				
	55%	*100%*	*100%*	*100%*				
Auxiliary Operations	**194,114,833**				194,114,833			
	19%				*100%*			
Financial Assistance for E&G Programs	**231,676,390**					231,676,390		
	23%					*100%*		
State Student Financial Aid	**17,150,905**						17,150,905	
	2%						*100%*	
All Other Programs	**6,106,318**							6,106,318
	1%							*100%*
Total Expenditures	**1,013,075,674**	482,128,669	81,898,559	564,027,228	194,114,833	231,676,390	17,150,905	6,106,318
	100%	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	**(10,632,498)**				(10,632,498)			
Net Total	**$0**	$0	$0	$0	$0	$0	$0	$0

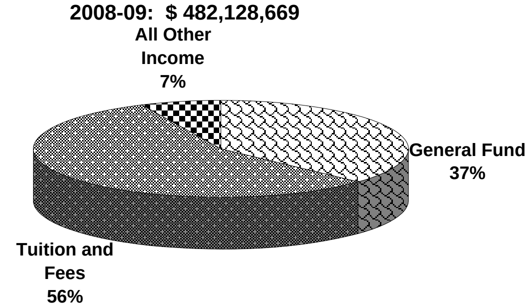
Notes:
a. percentages reflect revenues by revenue classification within program areas
b. percentages reflect expenditures by program

Agency 208 E&G Revenue Sources: 2008-09

2007-08: $ 456,452,277

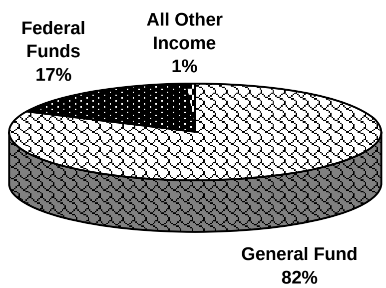


2008-09: $ 482,128,669

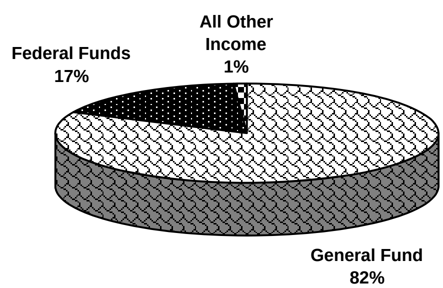


Agency 229 E&G Revenue Sources

2007-08: $ 83,338,934

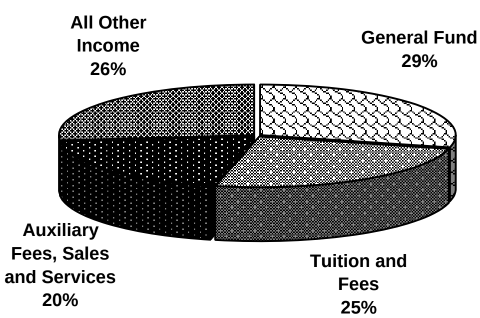


2008-09: $ 81,898,559

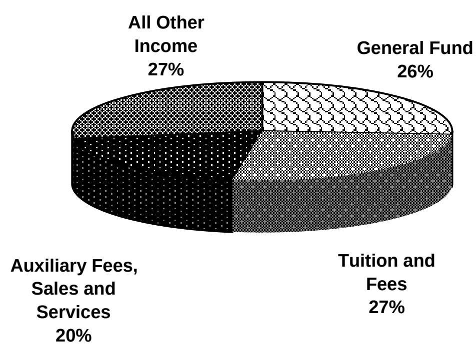


University Total Revenue Sources

2007-08: $ 967,463,519



2008-09: $1,023,708,172



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2008-09
(Dollars in Thousands)

	Final Operating Budget	BOV Approved Budget	Difference
Revenues			
Educational and General			
General Fund	$245,625	$245,625	$0
Tuition and Fees	269,670	269,681	(11)
Federal Funds	13,915	13,915	0
All Other Income	34,818	34,818	0
Subtotal E&G	564,027	564,038	(11)
Auxiliary Fees	204,747	204,637	110
Financial Assistance for E&G Programs	231,676	231,676	0
Student Financial Aid			
General Fund	17,151	17,151	0
All Other Programs	6,106	6,088	19
Total Revenues	**$1,023,708**	**$1,023,590**	**$118**
Expenditures			
Educational and General	564,027	564,038	(11)
Auxiliary Operations	194,115	193,748	367
Financial Assistance for E&G Programs	231,676	231,676	0
Student Financial Aid	17,151	17,151	0
All Other Programs	6,106	6,088	19
Total Expenses	**$1,013,076**	**$1,012,702**	**$374**
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(10,632)	(10,889)	256
Net Total	**$0**	**$0**	**$0**

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2008-09

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Prog	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets [(a)]	**$482,138,857**	**$81,898,559**	**$204,636,868**	**$231,676,390**	**$17,150,905**	**$6,087,760**	**$1,023,589,339**
Adjustments to Arrive at Final Operating Budget							
Finalize Vet Med Capitation Budget	(10,188)						(10,188)
Counseling Serv. and Rescue Squad			110,463				110,463
Finalize Alumni Affairs Budget						(52,200)	(52,200)
Finalize Investment & Debt Mgt Budget						70,758	70,758
Total Adjustments	$ (10,188)	$0	$110,463	$0	$0	$18,558	$ 118,833
Total Revenues per Operating Budget	**$482,128,669**	**$81,898,559**	**$204,747,331**	**$231,676,390**	**$17,150,905**	**$6,106,318**	**$1,023,708,172**

(a) Estimated budget presented to the Board of Visitors in June 2008.

VIRGINIA TECH

2008-09

APPROPRIATIONS

UNIVERSITY DIVISION -- 2008-09 AND 2009-10

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2007-08 (Chapter 847)									
Educational & General	$ 174,463,652	$ 276,400,677	$ 450,864,329	$ -	$ -	$ -	$ 174,463,652	$ 276,400,677	$ 450,864,329
Student Financial Assistance	-	-	-	16,742,637	-	16,742,637	16,742,637	-	16,742,637
Sponsored Programs	-	-	-	7,825,000	272,199,548	280,024,548	7,825,000	272,199,548	280,024,548
Auxiliary Enterprises	-	-	-	-	169,780,040	169,780,040	-	169,780,040	169,780,040
Total	$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
Adjustments to Establish Beginning 2008-09 Budget									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	$ 8,924,349	$ 11,202,337	$ 20,126,686	$ -	$ -	$ -	$ 8,924,349	$ 11,202,337	$ 20,126,686
Addenda 101 - Remove one-time Research Funds	-	-	-	(7,525,000)	-	-	(7,525,000)	-	(7,525,000)
Addenda 119 - Annualize Fac Salaries	1,542,128	-	1,542,128	-	-	-	1,542,128	-	1,542,128
Addenda 131 - Distribute Central Funds for Fac Sal	455,629	-	455,629	-	-	-	455,629	-	455,629
Addenda 140 - Distribute Central - Tuition Incentive Fund	1,295,297	-	1,295,297	-	-	-	1,295,297	-	1,295,297
Technical Adjustments									
Addenda 201 - Correct FY08 health ins increase	(173,234)	(233,083)	(406,317)	-	-	-	(173,234)	(233,083)	(406,317)
Addenda 202 - Annualize O&M of New Facilities	351,564	359,890	711,454	-	-	-	351,564	359,890	711,454
Addenda 203 - Increase NGF for E&G	-	10,981,663	10,981,663	-	-	-	-	10,981,663	10,981,663
Addenda 204 - Increase NGF for Auxiliary Enterprises	-	-	-	-	9,276,000	9,276,000	-	9,276,000	9,276,000
Addenda 600 - Continue 2007-08 Budget Reductions	(10,152,243)	-	(10,152,243)	-	-	-	(10,152,243)	-	(10,152,243)
Subtotal Adjustments	$2,243,490	$22,310,807	$24,554,297	(7,525,000)	9,276,000	9,276,000	($5,281,510)	$31,586,807	$26,305,297
Total Activity-Based Budget for 2008-09	**$ 176,707,142**	**$ 298,711,484**	**$475,418,626**	**$ 17,042,637**	**$ 451,255,588**	**$ 475,823,225**	**$ 193,749,779**	**$ 749,967,072**	**$ 943,716,851**
2008 Session									
Governor's Proposed for 2008-09									
Base Budget Adequacy	$ 3,558,666	$ 4,914,348	$ 8,473,014	$ -	$ -	$ -	$ 3,558,666	$ 4,914,348	$ 8,473,014
Commonwealth Research Initiative	-	-	-	7,525,000	-	7,525,000	7,525,000	-	7,525,000
Undergraduate Student Financial Assistance	-	-	-	408,268	-	408,268	408,268	-	408,268
Unique Military Appropriation	-	-	-	1,569,824 (a)	-	1,569,824	1,569,824	-	1,569,824
Subtotal - Exec Budget Changes	3,558,666	4,914,348	8,473,014	9,503,092	-	9,503,092	$ 13,061,758	$ 4,914,348	$ 17,976,106
Total Executive Budget for 2008-09	**$ 180,265,808**	**$ 303,625,832**	**$ 483,891,640**	**$ 26,545,729**	**$ 451,255,588**	**$ 485,326,317**	**$ 206,811,537**	**$ 754,881,420**	**$ 961,692,957**
Conference Committee Changes for 2008-09									
Base Budget Adequacy	$ (1,779,333)	$ (2,457,174)	$ (4,236,507)	$ -	$ -	$ -	$ (1,779,333)	$ (2,457,174)	$ (4,236,507)
Commonwealth Research Initiative	-	-	-	(4,703,125)	-	(4,703,125)	(4,703,125)	-	(4,703,125)
Proposed for 2008-09 (Chapter 879)	**$ 178,486,475**	**$ 301,168,658**	**$ 479,655,133**	**$ 21,842,604**	**$ 451,255,588**	**$ 480,623,192**	**$ 200,329,079**	**$ 752,424,246**	**$ 952,753,325**

(a) No increase in UMA, the appropriation was moved from VMI to Virginia Tech.

Note - Equipment Trust Fund support of $8,824,269 per year (an increase of $621,735 over 2007-08) is not included.

UNIVERSITY DIVISION -- 2008-09 AND 2009-10

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2008-09									
Educational & General	$ 174,463,652	$ 276,400,677	$ 450,864,329	$ -	$ -	$ -	$ 174,463,652	$ 276,400,677	$ 450,864,329
Student Financial Assistance	-	-	-	16,742,637	-	16,742,637	16,742,637	-	16,742,637
Sponsored Programs	-	-	-	7,825,000	272,199,548	280,024,548	7,825,000	272,199,548	280,024,548
Auxiliary Enterprises	-	-	-	-	169,780,040	169,780,040	-	169,780,040	169,780,040
Total	$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
Additional Incremental Adjustments for 2009-10 Activity Based Budget									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	$ 8,924,349	$ 11,202,337	$ 20,126,686	$ -	$ -	$ -	$ 8,924,349	$ 11,202,337	$ 20,126,686
Addenda 101 - Remove one-time Research Funds	-	-	-	(7,525,000)	-	-	(7,525,000)	-	(7,525,000)
Addenda 119 - Annualize Fac Salaries	1,542,128	-	1,542,128	-	-	-	1,542,128	-	1,542,128
Addenda 131 - Distribute Central Funds for Fac Sal	455,629	-	455,629	-	-	-	455,629	-	455,629
Addenda 140 - Distribute Central - Tuition Incentive Fund	1,295,297	-	1,295,297	-	-	-	1,295,297	-	1,295,297
Technical Adjustments									
Addenda 201 - Correct FY08 health ins increase	(173,234)	(233,083)	(406,317)	-	-	-	(173,234)	(233,083)	(406,317)
Addenda 202 - Annualize O&M of New Facilities	351,564	359,890	711,454	-	-	-	351,564	359,890	711,454
Addenda 203 - Increase NGF for E&G	-	33,179,663	33,179,663	-	-	-	-	33,179,663	33,179,663
Addenda 204 - Increase NGF for Auxiliary Enterprises	-	-	-	-	19,228,000	19,228,000	-	19,228,000	19,228,000
Addenda 600 - Continue 2007-08 Budget Reductions	(10,152,243)	-	(10,152,243)	-	-	-	(10,152,243)	-	(10,152,243)
Subtotal Adjustments	$2,243,490	$44,508,807	$46,752,297	(7,525,000)	19,228,000	19,228,000	($5,281,510)	$63,736,807	$58,455,297
Total Activity-Based Budget for 2009-10	**$ 176,707,142**	**$ 320,909,484**	**$ 497,616,626**	**$ 17,042,637**	**$ 461,207,588**	**$ 485,775,225**	**$ 193,749,779**	**$ 782,117,072**	**$975,866,851**
2008 Session									
Governor's Proposal for 2009-10									
Base Budget Adequacy	$ 3,558,666	$ 4,914,348	$ 8,473,014	$ -	$ -	$ -	$ 3,558,666	$ 4,914,348	$ 8,473,014
Commonwealth Research Initiative	-	-	-	-	-	-	-	-	-
Undergraduate Student Financial Assistance	-	-	-	408,268	-	408,268	408,268	-	408,268
Unique Military Appropriation	-	-	-	1,569,824 (a)	-	1,569,824	1,569,824	-	1,569,824
Subtotal - Exec Budget Changes	3,558,666	4,914,348	8,473,014	1,978,092	-	1,978,092	5,536,758	4,914,348	10,451,106
Total Executive Budget for 2009-10	**$ 180,265,808**	**$ 325,823,832**	**$ 506,089,640**	**$ 19,020,729**	**$ 461,207,588**	**$ 487,753,317**	**$ 199,286,537**	**$ 787,031,420**	**$ 986,317,957**
Conference Committee Changes for 2009-10									
Base Budget Adequacy	$ (1,779,333)	$ (2,457,174)	$ (4,236,507)	$ -	$ -	$ -	$ (1,779,333)	$ (2,457,174)	$ (4,236,507)
Commonwealth Research Initiative	-	-	-	2,821,875	-	2,821,875	2,821,875	-	2,821,875
Proposed for 2009-10 (Chapter 879)	**$ 178,486,475**	**$ 323,366,658**	**$ 501,853,133**	**$ 21,842,604**	**$ 461,207,588**	**$ 490,575,192**	**$ 200,329,079**	**$ 784,574,246**	**$ 984,903,325**

(a) No increase in UMA, the appropriation was moved from VMI to Virginia Tech.

Note - Equipment Trust Fund support of $8,824,269 per year (an increase of $621,735 over 2007-08) is not included.

UNIVERSITY DIVISION -- 2008-09 AND 2009-10
POSITIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2007-08 (Chapter 847)									
Educational & General	2,004.90	1,927.69	3,932.59				2,004.90	1,927.69	3,932.59
Student Financial Assistance			0.00						0.00
Sponsored Programs			0.00		1,278.80	1,278.80		1,278.80	1,278.80
Auxiliary Enterprises			0.00		1,067.25	1,067.25		1,067.25	1,067.25
Total	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
Adjustments to Establish Beginning 2008-09 Budget									
DPB Base Adjustments									
None Indicated			0.00			0.00			0.00
Technical Adjustments									
Addenda 202 - Annualize O&M of New Facilities	2.63	2.71	5.34			0.00	2.63	2.71	5.34
Addenda 600 - Continue 2007-08 Budget Reductions	-96.00	0.00	-96.00			0.00	-96.00	0.00	-96.00
Subtotal Adjustments	-93.37	2.71	-90.66	0.00	0.00	0.00	-93.37	2.71	-90.66
Total Activity-Based Budget for 2008-09	**1,911.53**	**1,930.40**	**3,841.93**	**0.00**	**2,346.05**	**2,346.05**	**1,911.53**	**4,276.45**	**6,187.98**
2008 Session:									
Governor's Proposed for 2008-09									
None			0.00			0.00	0.00	0.00	0.00
Subtotal Executive Budget 2008-09	1,911.53	1,930.40	3,841.93	0.00	2,346.05	2,346.05	1,911.53	4,276.45	6,187.98
Conference Committee Changes for 2008-09									
None			0.00			0.00			0.00
Proposed for 2008-09 (Chapter 879)	**1,911.53**	**1,930.40**	**3,841.93**	**0.00**	**2,346.05**	**2,346.05**	**1,911.53**	**4,276.45**	**6,187.98**

UNIVERSITY DIVISION -- 2008-09 AND 2009-10
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 2008-09									
Educational & General	2,004.90	1,927.69	3,932.59			0.00	2,004.90	1,927.69	3,932.59
Student Financial Assistance			0.00			0.00			0.00
Sponsored Programs			0.00		1,278.80	1,278.80		1,278.80	1,278.80
Auxiliary Enterprises			0.00		1,067.25	1,067.25		1,067.25	1,067.25
Total	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
Additional Incremental Adjustments for 2009-10 Activity Based Budget									
DPB Base Adjustments									
None Indicated			0.00			0.00			0.00
Technical Adjustments									
Addenda 202 - Annualize O&M of New Facilities	2.63	2.71	5.34		0.00	0.00	2.63	2.71	5.34
Addenda 600 - Continue 2007-08 Budget Reductions	-96.00	0.00	-96.00		0.00	0.00	-96.00	0.00	-96.00
Subtotal Adjustments	-93.37	2.71	-90.66	0.00	0.00	0.00	-93.37	2.71	-90.66
Total Activity-Based Budget for 2009-10	**1,911.53**	**1,930.40**	**3,841.93**	**0.00**	**2,346.05**	**2,346.05**	**1,911.53**	**4,276.45**	**6,187.98**
2008 Session									
Governor's Proposal for 2009-10									
None			0.00			0.00	0.00	0.00	0.00
Subtotal Executive Budget 2009-10	1,911.53	1,930.40	3,841.93	0.00	2,346.05	2,346.05	1,911.53	4,276.45	6,187.98
Conference Committee Changes for 2009-10									
None			0.00			0.00			0.00
Proposed for 2009-10 (Chapter 879)	**1,911.53**	**1,930.40**	**3,841.93**	**0.00**	**2,346.05**	**2,346.05**	**1,911.53**	**4,276.45**	**6,187.98**

CE/AES DIVISION

2008-09 AND 2009-10 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2007-08 (Chapter 847)	$ 65,241,346	$ 18,100,754	$ 83,342,100
Adjustments to Establish Beginning 2008-09 Budget			
DPB Base Adjustments			
Addenda 100 Distribute Central Funds	$ 3,247,860	$ 419,292	$ 3,667,152
Addenda 101 Remove One-Time Beekeeper Study	(250,000)	-	(250,000)
Addenda 119 Annualize Faculty Salary Increase	631,011	-	631,011
Addenda 131 Distribute Central Funds - Fac Salaries	186,435	-	186,435
Virginia Tech Technical Adjustments			
Addenda 600 - Continue 2008 Budget Reducations	(2,437,555)	-	(2,437,555)
Addenda 201-Correct FY08 Health Insurance Increase	385,791	20,526	406,317
Subtotal Adjustments	1,763,542	439,818	2,203,360
Total Activity-Based Budget	$ 67,004,888	$ 18,540,572	$ 85,545,460
2008 Session			
Governor's Proposal for 2008-09			
No changes	-	-	-
Subtotal Executive Budget 2008-09	$ 67,004,888	$ 18,540,572	$ 85,545,460
Conference Committee Changes for 2008-09			
No changes.	-	-	-
Proposed for 2008-09 (Chapter 879)	$ 67,004,888	$ 18,540,572	$ 85,545,460

CE/AES DIVISION

2008-09 AND 2009-10 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2008-09	$ 65,241,346	$ 18,100,754	$ 83,342,100
Adjustments to Establish Beginning 2009-10 Budget			
DPB Base Adjustments			
Addenda 100 Distribute Central Funds	$ 3,247,860	$ 419,292	$ 3,667,152
Addenda 101 Remove One-Time Beekeeper Study	(250,000)	-	(250,000)
Addenda 119 Annualize Faculty Salary Increase	631,011	-	631,011
Addenda 131 Distribute Central Funds - Fac Salaries	186,435	-	186,435
Virginia Tech Technical Adjustments			
Addenda 600 - Continue 2008 Budget Reductions	(2,437,555)	-	(2,437,555)
Addenda 201-Correct FY08 Health Insurance Increase	385,791	20,526	406,317
Subtotal Adjustments	1,763,542	439,818	2,203,360
Total Activity-Based Budget	$ 67,004,888	$ 18,540,572	$ 85,545,460
2008 Session			
Governor's Proposal for 2009-10			
No changes	-	-	-
Subtotal Executive Budget 2009-10	$ 67,004,888	$ 18,540,572	$ 85,545,460
Conference Committee Changes for 2009-10			
No changes	-	-	-
Proposed for 2009-10 (Chapter 879)	$ 67,004,888	$ 18,540,572	$ 85,545,460

CE/AES DIVISION
POSITIONS
2008-09 AND 2009-10 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2007-08 (Chapter 847)	742.95	384.47	1,127.42
Adjustments to Establish Beginning 2008-09 Budget			
DPB Base Adjustments			
None indicated			0.00
Virginia Tech Technical Adjustments			
Addenda 600 - Continue 2007-08 Budget Reductions	-53.01	0.00	-53.01
Subtotal Adjustments	-53.01	0.00	-53.01
Total Activity-Based Budget	689.94	384.47	1,074.41
2008 Session			
Governor's Proposal for 2008-09			
No changes indicated	0.00	0.00	0.00
Subtotal Executive Budget 2008-09	689.94	384.47	1,074.41
Conference Committee Changes for 2008-09			
No changes indicated.	0.00	0.00	0.00
Proposed for 2008-09 (Chapter 879)	689.94	384.47	1,074.41

CE/AES DIVISION
POSITIONS
2008-09 AND 2009-10 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2008-09	742.95	384.47	1,127.42
Adjustments to Establish Beginning 2009-10 Budget			
DPB Base Adjustments			
None indicated			0.00
Virginia Tech Technical Adjustments			
Addenda 600 - Continue 2007-08 Budget Reductions	-53.01	0.00	-53.01
Subtotal Adjustments	-53.01	0.00	-53.01
Total Activity-Based Budget	689.94	384.47	1,074.41
2008 Session			
Governor's Proposal for 2009-10			
No changes indicated	0.00	0.00	0.00
Subtotal Executive Budget 2009-10	689.94	384.47	1,074.41
Conoference Committee Changes for 2009-10			
No changes indicated	0.00	0.00	0.00
Proposed for 2009-10 (Chapter 879)	689.94	384.47	1,074.41

VIRGINIA TECH

2008-09

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

UNIVERSITY DIVISION (208)
2008-09 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	$178,486,475	$0	$178,486,475	$0	$0	$0	$0	$178,486,475
Central Fund Estimate	5,091		5,091				0	5,091
Subtotal General Fund	178,491,566	0	178,491,566	0	0	0	0	178,491,566
Nongeneral Funds								
Regular Tuition	238,066,633	1,822,533	239,889,166				0	239,889,166
Specialized Program Fees	2,665,623		2,665,623					2,665,623
Veterinary Medicine Tuition	4,662,400		4,662,400				0	4,662,400
Veterinary Medicine Out-of-State Tuit	1,413,360		1,413,360				0	1,413,360
Academic Fee	14,101,865		14,101,865				0	14,101,865
Technology Fee	1,117,816		1,117,816				0	1,117,816
Miscellaneous Fees								
Unrestricted	2,078,600		2,078,600				0	2,078,600
Restricted	80,000		80,000				0	80,000
Vet Med Regional Capitation	3,970,617		3,970,617				0	3,970,617
Sales & Services								
Unrestricted	1,196,600		1,196,600				0	1,196,600
Restricted	217,000		217,000				0	217,000
Vet Med Clinic	6,200,000		6,200,000				0	6,200,000
Equine Medical Center	5,100,000		5,100,000				0	5,100,000
Other E&G Income								
Unrestricted	1,039,148		1,039,148				0	1,039,148
Restricted	513,000		513,000				0	513,000
Indirect Cost Recoveries	5,131,046		5,131,046				0	5,131,046
Investment Income	1,721,600		1,721,600				0	1,721,600
Continuing Education Programs			0	9,431,960			9,431,960	9,431,960
COTA Programs			0	917,000			917,000	917,000
Continuing Education Administration			0		1,719,232		1,719,232	1,719,232
College Surplus Funds			0	765,000			765,000	765,000
IDDL Continuing Education			0			15,000	15,000	15,000
Capital Fee Revenue (Net)	(308,930)		(308,930)				0	(308,930)
Subtotal Nongeneral Funds	288,966,378	1,822,533	290,788,911	11,113,960	1,719,232	15,000	12,848,192	303,637,103
Total Revenues	**$467,457,944**	**$1,822,533**	**$469,280,477**	**$11,113,960**	**$1,719,232**	**$15,000**	**$12,848,192**	**$482,128,669**
EXPENDITURES								
Teaching and Research Faculty	$139,084,622		$139,084,622	$1,134,354			$1,134,354	$140,218,976
Administrative and Professional Faculty	30,933,300		30,933,300		431,245		431,245	31,364,545
Summer Faculty	5,070,324		5,070,324				0	5,070,324
Staff	84,552,243		84,552,243	384,828	544,835		929,663	85,481,906
Graduate Assistants	19,279,712		19,279,712	129,858	21,300		151,158	19,430,870
Operating and Wage	141,724,625	753,114	142,477,739	8,552,712	289,672	15,000	8,857,384	151,335,123
Fringe Benefits	86,080,880	(36,480)	86,044,400	912,208	432,180		1,344,388	87,388,788
New Base Allocations	19,041,236		19,041,236				0	19,041,236
New One-Time Allocations		12,793,546	12,793,546				0	12,793,546
Subtotal Expenditures	525,766,942	13,510,180	539,277,122	11,113,960	1,719,232	15,000	12,848,192	552,125,314
Recoveries and Expenditure Refunds	(58,308,998)	(11,687,647)	(69,996,645)				-	(69,996,645)
Total Expenditures	$467,457,944	$1,822,533	$469,280,477	$11,113,960	$1,719,232	$15,000	$12,848,192	$482,128,669
Net Drawdown/Deposit to Reserve	$0	$0	$0	$0	$0	$0	$0	$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2008-09 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	$ 35,030,678		$ 35,030,678	$ 31,974,210		$ 31,974,210	$ 67,004,888	$ -	$ 67,004,888
Central Fund Estimate	46,512		46,512	81,159	-	81,159	127,671	-	127,671
Total General Fund	**35,077,190**	**-**	**35,077,190**	**32,055,369**	**-**	**32,055,369**	**67,132,559**	**-**	**67,132,559**
Nongeneral Funds									
Federal Funds -- Unrestricted	6,350,000		6,350,000	5,008,000	-	5,008,000	11,358,000	-	11,358,000
Federal Funds -- Fringes	370,000		370,000	-	-	-	370,000	-	370,000
Federal Funds -- Restricted	2,187,000		2,187,000	-	-	-	2,187,000	-	2,187,000
Subtotal Federal Funds	8,907,000	-	8,907,000	5,008,000	-	5,008,000	13,915,000	-	13,915,000
Soil Testing	95,000		95,000		-	-	95,000	-	95,000
Sales and Services	-	-	-	640,000	-	640,000	640,000	-	640,000
Services and Publications	14,000	-	14,000	-	-	-	14,000	-	14,000
Participant Fees	100,000	-	100,000	-	-	-	100,000	-	100,000
Other	500	-	500		-	-	500	-	500
Interest Earned	900	-	900	600	-	600	1,500	-	1,500
Total Nongeneral Funds	**9,117,400**	**-**	**9,117,400**	**5,648,600**	**-**	**5,648,600**	**14,766,000**	**-**	**14,766,000**
Total Revenue	**$ 44,194,590**	**$ -**	**$ 44,194,590**	**$ 37,703,969**	**$0**	**$ 37,703,969**	**$ 81,898,559**	**$ -**	**$ 81,898,559**
EXPENDITURES									
Teaching and Research Faculty	6,462,309	-	6,462,309	14,242,515	-	14,242,515	20,704,824	-	20,704,824
Administrative & Professional Faculty	15,907,028	-	15,907,028	720,228	-	720,228	16,627,256	-	16,627,256
Staff	7,131,507	-	7,131,507	7,660,683	-	7,660,683	14,792,190	-	14,792,190
Operating	5,555,190	62,120	5,617,310	4,182,110	-	4,182,110	9,737,300	62,120	9,799,420
Federal Restricted	2,187,000	-	2,187,000	-	-	-	2,187,000	-	2,187,000
Administrative/Fixed	2,006,529	-	2,006,529	2,943,185	-	2,943,185	4,949,714	-	4,949,714
Tuition Waivers/Rent	369,899	-	369,899	143,079	-	143,079	512,978	-	512,978
Fringe Benefits	11,006,128	-	11,006,128	7,812,169	-	7,812,169	18,818,297	-	18,818,297
Undistributed Initiatives			-		300,000	300,000	-	300,000	300,000
One Time Resources		(62,120)	(62,120)		(300,000)	(300,000)	-	(362,120)	(362,120)
Subtotal Expenditures	**50,625,590**	**-**	**50,625,590**	**37,703,969**	**-**	**37,703,969**	88,329,559	-	**88,329,559**
Recoveries from Localities	(6,431,000)	-	(6,431,000)	-	-	-	(6,431,000)	-	(6,431,000)
Total Expenditures	**$ 44,194,590**	**$ -**	**$ 44,194,590**	**$ 37,703,969**	**$ -**	**$ 37,703,969**	**$ 81,898,559**	**$ -**	**$ 81,898,559**
Net	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

University Division
New Initiatives and Prior Commitments for 2008-09 (Summary)

	FUNDING		FTES				
	Base	**One-Time**	TR	AP	Staff	GTA	Total
911 Dispatch Center		150,000					
Academic Bridge Funding	-	251,607					-
Academic Program Review & Learning Outcomes Assessment	178,772	-		2.00		0.50	2.50
Administrative Leadership Initiative	67,295	-					-
Administrative Service Critical Needs	150,000	-					-
Ag Master Plan		260,000					-
Arts Initiative	125,000	-		1.00	1.00		2.00
ASPECT	169,745	-	1.00			1.50	2.50
Automation and Re-engineering of processes	-	350,000					-
Banner 8	-	56,750					-
Biomechanics Lab Lease	-	120,000					-
CCTAD	258,055	-	2.50				2.50
Center for Peace Studies	225,000	20,000		1.00	1.00	0.25	2.25
Center for Peace Studies Renovation	-	900,000					-
Center for Security Studies	-	50,000					-
College of Agriculture Ag Tech Program	109,500	-	2.00				2.00
College of Agriculture Farm Operations	-	148,000					-
College of Architecture - Architecture & Design	127,511	-	-			-	-
College of Architecture Commitment	283,648	-	2.00			0.75	2.75
College of Business - faculty support	210,000	-					-
College of Engineering Commitment	1,179,900	-	6.00				6.00
College of Liberal Arts & Human Sciences - Foreign Languages	340,000	-	5.00				5.00
College of Science Commitment	500,000		3.00				3.00
College of Science Commitment - Cluster Hire	290,700	-	3.00				3.00
College of Veterinary Medicine - Quarantine at EMC	-	251,000					-
College of Veterinary Medicine - Research Initiative	81,500	-	1.00				1.00
College of Veterinary Medicine - Tuition Growth	208,667	-					-
Controller's Office Support	85,500	-					-
Development of Intellectual Property	-	445,261					-
Digital Signatures	97,135	28,374					-
Emergency Notification System and Banner Text Display	71,152	-					-
Emergency Preparedness Training and Drills	-	150,000					-
ePortfolio Expansion	196,667	-		1.00			1.00
Equipment Enhancement Fund	-	500,000					-
eVA Charges from State of Virginia	423,636	-					-
Faculty Start Up Packages	-	3,380,000					-
Finance Critical Needs	200,000						-
Graduate Health Insurance	383,779	-					-
Graduate Ombudsman	55,390	-					-
High Performance Computing	-	1,178,265					-
Human Resources Consultant Study	561,403	-					-
ICTAS Commitment	2,100,000	-					-
Implement Instructor Ranks	192,000	-					-
India Initiative	-	500,000					-
Institute for Society, Culture, and Environment (ISCE)	500,000	-					-
Institutionalize Advance VT	104,671	-		0.50	0.50		1.00
Instructional Support for Additional Classroom Sections	1,000,000	-	TBD				-
Internal Audit	65,955	28,045					-
Lease of Gateway Building - IDDL	173,000	-					-
Lease of Pack Building - International Programs	106,854	-					-
Library Support	400,000	400,000					-
Network Infrastructure Enhancements	8,568	2,100					-
O&M of New Facilities	313,452	-			4.00		4.00
Office of Recovery	-	400,000					-
Organizational Development	210,600	16,000		1.00			1.00
Outreach and International Affairs Initiatives	289,638	-		1.00	-		1.00
Police Support	574,537	-					-
Race and the Institution Task Force	77,500	60,000					-
Renovations	-	100,000					-
Replace CRI funding	2,000,000	1,632,257					-
Reporting and Helping Distressed Students	5,480	21,600					-
Research Compliance & Export Controls	395,102	-			1.00		1.00
Research Division - supplant prior one-time support	800,000	-					-
SACS Reaffirmation	98,266	-		1.00	0.50		1.50
Safe Ride Program	52,138	-					-
SciQuest	14,000	75,000					-
Senior Fellow for International Advancement	-	304,287				0.25	0.25
Services for Students with Disabilities - Academic Coach	53,000	-					-
Space Management System	-	250,000					-
Surge Building Classroom Renovations	-	765,000					-
VT ENGAGE	184,883	-		1.00		0.25	1.25
VT Pathways Instructional Support	914,914	-	8.00				8.00
VT Pathways Undergraduate Education	147,988	-			1.00		1.00
VT Transportation Institute - continue prior one-time support	1,678,735	-					-
Total New Initiatives	**19,041,236**	**12,793,546**	**33.50**	**9.50**	**9.00**	**3.50**	**55.50**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives in 2008-09

	COOP	AES	Total
Base			
Total Base	-	-	-
One Time			
Faculty Start Up Packages		300,000	300,000
Total One-Time	0	300,000	300,000
Total Base and One-Time	**$ -**	**$ 300,000**	**$ 300,000**

University Division
Financial Assistance for E&G Programs
New Initiatives and Prior Commitments for 2008-09 (Summary)

CRI Research General Funds	**FUNDING** Base	One-Time
Institute for Critical Technology and Science (ICTAS)		$ 1,467,743
Institute for Biomedical and Health Science (IBPHS)		720,000
Bio-mass cluster		183,867
Virginia Tech Transportation Institute (VTTI)		321,265
Virginia Bioinformatics Institute (VBI)		150,000
Total Initiatives Funded by Research General Funds	**-**	**$ 2,842,875**

Other Research Allocations	**FUNDING** Base	One-Time
NCR Research Development Team		$ 400,000
Indirect Cost Study		80,000
Medical Research Institute		250,000
Doctoral Student Support (VBI)		500,000
Institute for Critical Technology and Applied Science		400,000
Total	**-**	**$ 1,630,000**

VIRGINIA TECH

2008-09

208 E & G OPERATING BUDGETS

Workpapers

UNIVERSITY DIVISION (208)
2008-09 Budgets

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2008-09 Base Budget**	One Time Adjustments	**New Initiatives** Base Increases	One-Time Increases	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	8,272,207	479,294	45,187	1,739,108	1,324,261	1,161,150		(247,063)	12,774,144		94,000	148,000	13,016,144
Architecture and Urban Studies	9,610,459	524,089	294,727	1,248,662	1,000,571	1,026,257		(118,452)	13,586,312		339,048	249,000	14,174,360
Pamplin College of Business	14,017,162	1,127,974	881,180	1,028,421	1,107,636	120,539		(504,845)	17,778,067		115,000		17,893,067
Engineering	34,155,491	1,138,734	940,470	4,770,879	3,883,926	6,231,490		(624,124)	50,496,866		1,047,000		51,543,866
Liberal Arts and Human Sciences	28,253,783	707,045	1,635,241	3,393,042	2,813,753	1,715,075		(299,712)	38,218,227		271,500		38,489,727
Natural Resources	3,288,688	270,430	23,549	323,592	422,426	384,740		(73,643)	4,639,781		5,000		4,644,781
College of Science	22,464,241	710,398	1,239,970	4,152,963	4,341,997	2,585,979		(180,378)	35,315,170		533,550		35,848,720
Veterinary Medicine	8,824,525	1,356,096		3,484,358	1,634,656	2,588,697		(791,457)	17,096,875		268,925	251,000	17,616,800
Veterinary Teaching Hospital	100,000	31,000		869,672		5,847,315	332,013	(980,000)	6,200,000				6,200,000
Equine Medical Center				2,093,946		2,600,528	405,526		5,100,000				5,100,000
Subtotal Veterinary Medicine	8,924,525	1,387,096	-	6,447,976	1,634,656	11,036,540	737,539	(1,771,457)	28,396,875	-	268,925	251,000	28,916,800
Libraries		2,812,234		3,179,012	37,951	7,724,257		(35,000)	13,718,454		400,000	400,000	14,518,454
VP Research	1,429,304	1,422,146		2,327,995	86,160	582,514			5,848,119		2,822,620	389,266	9,060,005
Graduate School		906,520		1,295,213	1,962,265	697,284		(20,000)	4,841,282		130,000		4,971,282
VP Outreach	122,530	606,910		242,276		273,928			1,245,643		198,500		1,444,143
Continuing Education (Self Supporting)	16,469	169,068		506,539		105,708	245,045		1,042,829				1,042,829
Ctr for Org. and Technology Adv. (COTA)	391,218			62,862		4,962			459,042				459,042
Institute for Policy & Governance	64,985			55,184	27,874	52,458			200,501				200,501
Extended Campus		429,224		155,627		90,838			675,689				675,689
International Programs	469,927	394,225		224,248		423,166			1,511,565				1,511,565
Outreach Program Initiative		221,738		83,576		14,028			319,342				319,342
Subtotal VP Outreach	1,065,129	1,821,164	-	1,330,312	27,874	965,088	245,045	-	5,454,611	-	198,500	-	5,653,111
Provost	2,641,599	2,300,206	-	649,921	181,763	1,072,759			6,846,248		430,655	1,877,423	9,154,326
VP & Dean for Undergraduate Education											612	150	762
Academic Support Services													-
Enrollment Services		1,281,595		2,641,075		1,453,383			5,376,053				5,376,053
Univ. Center for Undergraduate Education	234,192	964,325		206,344	78,924	481,249			1,965,034				1,965,034
Institute for Distance Learning		381,361	10,000	312,728					704,089				704,089
Subtotal VP & Dean for Undergraduate Edu	234,192	2,627,282	10,000	3,160,147	78,924	1,934,632	-	-	8,045,177	-	612	150	8,045,939
VP National Capital Region	640,566	34,617		99,102	(6,249)	509,554			1,277,591			50,000	1,327,591
VP Student Affairs		936,360		387,764	27,948	233,742			1,585,814	-	46,092	21,750	1,653,656
Virginia Bioinformatics Institute	3,469,336	258,865		1,229,414		1,390,318	1,447,410		7,795,343				7,795,343
													-
World Institute for Disaster Risk Management													-
Undistributed Academic Initiatives						793,892			793,892		5,500,142	4,630,522	10,924,556
TOTAL ACADEMIC AREAS	**138,466,681**	**19,464,451**	**5,070,324**	**36,763,523**	**18,925,862**	**40,165,810**	**2,429,994**	**(3,874,674)**	**257,411,972**	**-**	**12,202,644**	**8,017,111**	**277,631,727**
ADMINISTRATIVE UNITS													
President		465,664		646,775		190,843			1,303,282		1,224	300	1,304,806
University Legal Counsel		492,184		167,442		61,717			721,343		1,224	300	722,867
Senior Fellow - Resource Development		411,312			95,575	50,000			556,887				556,887
Subtotal President	-	1,369,160	-	814,217	95,575	302,560	-	-	2,581,512	-	2,448	600	2,584,560
Administration and Transitional Operations		664,827		551,756	87,536	715,135			2,019,254				2,019,254
VP Multicultural Affairs		375,288		154,288	39,464	138,593			707,633				707,633
EEO/AA Office		285,681		174,078		71,460			531,219				531,219
Subtotal Multicultural Affairs		660,969		328,366	39,464	210,053			1,238,852				1,238,852
Vice President - Development		1,324,596		3,523,238		544,623			5,392,457		72,376	300	5,465,133
Vice President Information Technology		1,706,039		6,709,326	55,207	5,399,905		(800,000)	13,070,477		97,747	28,524	13,196,748
Learning Technology		828,555		1,249,092	46,317	1,283,146		(50,000)	3,357,110		154,923		3,512,033
Networking Infrastructure		491,430		3,739,924	15,155	1,577,396		(135,000)	5,688,904				5,688,904
Subtotal VP Information Technology	-	3,026,024	-	11,698,342	116,678	8,260,447	-	(985,000)	22,116,491	-	252,670	28,524	22,397,685

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	**2008-09 Base Budget**	One Time Adjustments	New Initiatives: Base Increases	New Initiatives: One-Time Increases	**2008-09 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services		429,802		92,594		63,292			585,688		151,836	150,450	887,974
Asst Vice President for Facilities		532,926		14,844,822		2,894,944			18,272,692		258,627	250,000	18,781,319
Environmental Health and Safety		121,625		1,201,585		164,149			1,487,359				1,487,359
Chief of Police		111,808		2,072,691		995,625		(600,843)	2,579,281		454,038		3,033,319
Air Transportation Services (Self Supporting)				256,152		974,605	96,771	(948,351)	379,177				379,177
Fleet Services (Self Supporting)				355,880		2,056,800	171,184	(2,583,864)	-				-
University Architect		100,592		506,689		32,956			640,237				640,237
Human Resources Administration		726,595		1,979,548		270,680			2,976,823		447,966	16,000	3,440,789
Emergency Management		96,053		40,000		24,233			160,286				160,286
Real Estate Management		86,040		159,427		23,003			268,470				268,470
Mail Services				509,567		853,652		(787,623)	575,596				575,596
Printing Services (Self Supporting)				976,834		2,388,966	471,510	(3,645,310)	192,000				192,000
Subtotal VP Administrative Services	-	2,205,440	-	22,995,789	-	10,742,905	739,465	(8,565,991)	28,117,608	-	1,312,467	416,450	29,846,525
VP for Finance & CFO		1,053,069		939,439	14,597	120,888			2,127,992		200,612	150	2,328,754
Internal Audit		213,827		499,300		19,238			732,365		64,805	28,045	825,215
University Controller		620,301		3,989,664		308,717			4,918,682		63,833		4,982,515
Purchasing		183,543		910,929		63,895			1,158,367				1,158,367
University Treasurer		147,094		56,798		25,085		(145,534)	83,443				83,443
Subtotal VP for Finance & CFO	-	2,217,833	-	6,396,130	14,597	537,823	-	(145,534)	9,020,849	-	329,250	28,195	9,378,294
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits							82,911,422	(460,428)	82,450,994		2,386,681	227,366	85,065,041
Projected Staff Raise Costs				866,718					866,718				866,718
Computer Charges						21,300,895		(23,011,743)	(1,710,848)				(1,710,848)
Restricted Budgets						10,061,139			10,061,139	822,259		500,000	11,383,398
Insurance and Worker's Compensation						4,766,949		(1,952,628)	2,814,321	27,500			2,841,821
University Contingency						1,000,000			1,000,000				1,000,000
Other Central Pools						7,027,069		(12,413,543)	(5,386,474)	(12,032,900)	437,636	75,000	(16,906,738)
Central Facilities and Admin													
Utilities						21,015,322		(6,347,782)	14,667,540				14,667,540
Health and Safety						651,270			651,270				651,270
Central Leases						8,003,218			8,003,218	112,128	279,854	120,000	8,515,200
Other Central Facilities and Admin Pools						3,281,933		(551,675)	2,730,258				2,730,258
Central Academic and Research													
Admin/Clerical Service Center				614,163					614,163				614,163
Other Academic and Research Pools	617,941					3,137,474			3,755,415	100,000	1,765,210	3,380,000	9,000,625
TOTAL NON ACADEMIC AREAS	**617,941**	**11,468,849**	**-**	**47,788,719**	**353,849**	**101,558,815**	**83,650,887**	**(54,434,324)**	**191,004,737**	**(10,971,013)**	**6,838,592**	**4,776,435**	**191,648,751**
TOTAL 208 (Fund 0300)	**$ 139,084,622**	**$ 30,933,300**	**$ 5,070,324**	**$ 84,552,243**	**$ 19,279,712**	**$ 141,724,625**	**$ 86,080,881**	**$ (58,308,998)**	**$ 448,416,708**	**$ (10,971,013)**	**$ 19,041,236**	**$ 12,793,546**	**$ 469,280,477**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	961,354			81,278	76,908	7,438,462	873,958		9,431,960				9,431,960
COTA Programs	20,000			250,000	30,000	617,000			917,000				917,000
IDDL - Continuing Education						15,000			15,000				15,000
Continuing Education Administration		431,245		544,835	21,300	289,672	432,180		1,719,232				1,719,232
College Surplus Activity	153,000			53,550	22,950	497,250	38,250		765,000				765,000
Subtotal Continuing Education	1,134,354	431,245	-	929,663	151,158	8,857,384	1,344,388	-	12,848,192	-	-	-	12,848,192
TOTAL OTHER GRANTS AND CONTRACTS	**1,134,354**	**431,245**	**-**	**929,663**	**151,158**	**8,857,384**	**1,344,388**	**-**	**12,848,192**	**-**	**-**	**-**	**12,848,192**
GRAND TOTAL 208 (All Funds)	**$ 140,218,976**	**$ 31,364,545**	**$ 5,070,324**	**$ 85,481,906**	**$ 19,430,870**	**$ 150,582,009**	**$ 87,425,269**	**$ (58,308,998)**	**$ 461,264,900**	**$ (10,971,013)**	**$ 19,041,236**	**$ 12,793,546**	**$ 482,128,669**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Teaching and Research Faculty

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase 5.5 Months	**Initial Budget**	2008-09 Increase 2.5 % for 6.5 months	TR Faculty Base Adjustments	**2008-09 Base Budget**	T&R One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	8,038,200	113,242	8,151,442		8,151,442	(134,000)	144,242	8,161,684	110,523		8,272,207		8,272,207
Architecture and Urban Studies	9,398,601	78,308	9,476,909	(1,210)	9,475,699	(160,000)	166,357	9,482,056	128,403		9,610,459		9,610,459
Pamplin College of Business	13,706,881	122,500	13,829,381		13,829,381	(245,000)	245,501	13,829,882	187,280		14,017,162		14,017,162
Engineering	33,496,474	452,715	33,949,189	6,120	33,955,309	(857,239)	601,079	33,699,149	456,343		34,155,491		34,155,491
Liberal Arts and Human Sciences	28,283,796	31,245	28,315,041	11,274	28,326,315	(954,676)	504,653	27,876,292	377,491		28,253,783		28,253,783
Natural Resources	3,228,198	7,800	3,235,998		3,235,998	(46,845)	55,596	3,244,749	43,939		3,288,688		3,288,688
College of Science	22,072,897	607,136	22,680,033		22,680,033	(913,564)	396,088	22,162,557	300,118	1,566	22,464,241		22,464,241
Veterinary Medicine	8,161,081	107,000	8,268,081	640,000	8,908,081	(347,905)	146,447	8,706,623	117,902		8,824,525		8,824,525
Veterinary Teaching Hospital				100,000	100,000			100,000			100,000		100,000
Equine Medical Center													
Subtotal Veterinary Medicine	8,161,081	107,000	8,268,081	740,000	9,008,081	(347,905)	146,447	8,806,623	117,902	-	8,924,525	-	8,924,525
Libraries													
VP Research	1,382,014	3,394	1,385,408		1,385,408		24,800	1,410,208	19,097		1,429,304		1,429,304
Graduate School													
VP Outreach	59,210	59,720	118,930		118,930		1,963	120,893	1,637		122,530		122,530
Continuing Education (Self Supporting)	64,314	(47,845)	16,469		16,469			16,469			16,469		16,469
Ctr for Org. and Technology Adv. (COTA)	383,442	(4,332)	379,110		379,110		6,881	385,991	5,227		391,218		391,218
Institute for Policy & Governance		61,777	61,777	1,210	62,987		1,130	64,117	868		64,985		64,985
Extended Campus													
International Programs	460,594	(5,211)	455,383		455,383		8,265	463,648	6,279		469,927		469,927
Outreach Program Initiative	50,177	(50,177)											
Subtotal VP Outreach	1,017,737	13,932	1,031,669	1,210	1,032,879	-	18,239	1,051,118	14,011	-	1,065,129	-	1,065,129
Provost	2,473,720	234,576	2,708,296	(13,620)	2,694,676	(132,761)	44,390	2,606,305	35,294		2,641,599		2,641,599
VP & Dean for Undergraduate Education													
Academic Support Services													
Enrollment Services													
Univ. Center for Undergraduate Education	275,668	(49,552)	226,116		226,116		4,947	231,063	3,129		234,192		234,192
Institute for Distance Learning													
Subtotal VP & Dean for Undergraduate Edu	275,668	(49,552)	226,116	-	226,116	-	4,947	231,063	3,129	-	234,192	-	234,192
VP National Capital Region	619,208	1,688	620,896		620,896		11,112	632,008	8,558		640,566		640,566
VP Student Affairs													
Virginia Bioinformatics Institute	3,550,438	10,305	3,560,743	(101,471)	3,459,272	(100,000)	63,711	3,422,983	46,353		3,469,336		3,469,336
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**135,704,913**	**1,734,289**	**137,439,202**	**642,303**	**138,081,505**	**(3,891,990)**	**2,427,160**	**136,616,675**	**1,848,440**	**1,566**	**138,466,681**	**-**	**138,466,681**
ADMINISTRATIVE UNITS													
President													
University Legal Counsel													
Senior Fellow - Resource Development													
Subtotal President	-	-	-	-	-	-	-	-	-		-	-	-
Administration and Transitional Operations													
VP Multicultural Affairs													
EEO/AA Office													
Subtotal Multicultural Affairs													
Vice President - Development													
Vice President Information Technology													
Media Services													
Networking Infrastructure													
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Teaching and Research Faculty

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Continuation of Nov. 25, 2007 Increase 5.5 Months	Initital Budget	2008-09 Increase 2.5 % for 6.5 months	TR Faculty Base Adjustments	2008-09 Base Budget	T&R One-Time Adjustments	2008-09 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													
Emergency Management													
Real Estate Management													
Mail Services													
Printing Services (Self Supporting)													
Subtotal VP Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Finance & CFO													
Internal Audit													
University Controller													
Purchasing													
University Treasurer													
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-	-	-	-	-
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	604,470		604,470		604,470		5,215	609,685	8,256		617,941		617,941
TOTAL NON ACADEMIC AREAS	**604,470**	**-**	**604,470**	**-**	**604,470**	**-**	**5,215**	**609,685**	**8,256**	**-**	**617,941**	**-**	**617,941**
TOTAL 208 (Fund 0300)	**$ 136,309,383**	**$ 1,734,289**	**$ 138,043,672**	**$ 642,303**	**$ 138,685,975**	**$ (3,891,990)**	**$ 2,432,375**	**$ 137,226,360**	**$ 1,856,696**	**$ 1,566**	**$ 139,084,622**	**$ -**	**$ 139,084,622**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	1,144,000		1,144,000		1,144,000			1,144,000		(182,646)	961,354		961,354
COTA Programs	128,145		128,145		128,145			128,145		(108,145)	20,000		20,000
IDDL - Continuing Education													
Continuing Education Administration													
College Surplus Activity	180,000		180,000		180,000			180,000		(27,000)	153,000		153,000
Subtotal Continuing Education	1,452,145	-	1,452,145	-	1,452,145	-	-	1,452,145		(317,791)	1,134,354	-	1,134,354
TOTAL OTHER GRANTS AND CONTRACTS	**1,452,145**	**-**	**1,452,145**	**-**	**1,452,145**	**-**	**-**	**1,452,145**	**-**	**(317,791)**	**1,134,354**	**-**	**1,134,354**
GRAND TOTAL 208 (All Funds)	**$ 137,761,528**	**$ 1,734,289**	**$ 139,495,817**	**$ 642,303**	**$ 140,138,120**	**$ (3,891,990)**	**$ 2,432,375**	**$ 138,678,505**	**$ 1,856,696**	**$ (316,225)**	**$ 140,218,976**	**$ -**	**$ 140,218,976**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Administrative and Professional Faculty

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase 5.5 Months	**Initial Budget**	2008-09 Increase 2.5% for 6.5 months	AP Faculty Base Adjustments	**2008-09 Base Budget**	AP Faculty One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	464,554		464,554		464,554		8,336	472,890	6,404		479,294		479,294
Architecture and Urban Studies	507,971		507,971		507,971		9,115	517,086	7,002		524,089		524,089
Pamplin College of Business	1,094,078		1,094,078		1,094,078		18,825	1,112,903	15,071		1,127,974		1,127,974
Engineering	1,102,299	1,440	1,103,739		1,103,739		19,780	1,123,519	15,214		1,138,734		1,138,734
Liberal Arts and Human Sciences	663,991	21,692	685,683		685,683		11,915	697,598	9,447		707,045		707,045
Natural Resources	262,113		262,113		262,113		4,704	266,817	3,613		270,430		270,430
College of Science	679,209	9,509	688,718		688,718		12,188	700,906	9,491		710,398		710,398
Veterinary Medicine	1,268,313	25,905	1,294,218	21,000	1,315,218		22,759	1,337,977	18,118		1,356,096		1,356,096
Veterinary Teaching Hospital	234,000	(234,000)		31,000	31,000			31,000			31,000		31,000
Equine Medical Center													
Subtotal Veterinary Medicine	1,502,313	(208,095)	1,294,218	52,000	1,346,218	-	22,759	1,368,977	18,118	-	1,387,096	-	1,387,096
Libraries	2,725,749		2,725,749		2,725,749		48,912	2,774,661	37,574		2,812,234		2,812,234
VP Research	1,442,117		1,442,117		1,442,117	(64,850)	25,878	1,403,145	19,001		1,422,146		1,422,146
Graduate School	875,886	2,805	878,691		878,691		15,717	894,408	12,112		906,520		906,520
VP Outreach	778,280	(44,956)	733,324		733,324	(148,489)	13,966	598,801	8,109		606,910		606,910
Continuing Education (Self Supporting)	98,324	70,744	169,068		169,068			169,068			169,068		169,068
Ctr for Org. and Technology Adv. (COTA)													
Institute for Policy & Governance													
Extended Campus	420,196	(4,247)	415,949		415,949		7,540	423,489	5,735		429,224		429,224
International Programs	386,389	(4,365)	382,024		382,024		6,934	388,958	5,267		394,225		394,225
Outreach Program Initiative	160,508	55,387	215,895		215,895		2,880	218,775	2,963		221,738		221,738
Subtotal VP Outreach	1,843,697	72,563	1,916,260	-	1,916,260	(148,489)	31,320	1,799,091	22,073	-	1,821,164	-	1,821,164
Provost	2,393,136	(119,173)	2,273,963		2,273,963	(44,584)	40,094	2,269,473	30,732		2,300,206		2,300,206
VP & Dean for Undergraduate Education													
Academic Support Services													
Enrollment Services	1,213,678	29,015	1,242,693		1,242,693		21,779	1,264,472	17,123		1,281,595		1,281,595
Univ. Center for Undergraduate Education	937,000	(758)	936,242		936,242		15,199	951,441	12,884		964,325		964,325
Institute for Distance Learning	270,512	100,900	371,412		371,412		4,854	376,266	5,095		381,361		381,361
Subtotal VP & Dean for Undergraduate Edu	2,421,190	129,157	2,550,347	-	2,550,347	-	41,832	2,592,179	35,102	-	2,627,282	-	2,627,282
VP National Capital Region	78,183	(14,689)	63,494		63,494	(30,742)	1,403	34,155	463		34,617		34,617
VP Student Affairs	884,945	68,686	953,631		953,631	(44,944)	15,162	923,849	12,510		936,360		936,360
Virginia Bioinformatics Institute				255,406	255,406			255,406	3,459		258,865		258,865
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**18,941,431**	**(36,105)**	**18,905,326**	**307,406**	**19,212,732**	**(333,609)**	**327,941**	**19,207,064**	**257,386**	**-**	**19,464,451**	**-**	**19,464,451**
ADMINISTRATIVE UNITS													
President	361,065	91,898	452,963		452,963		6,479	459,442	6,222		465,664		465,664
University Legal Counsel	432,504	46,958	479,462		479,462		6,146	485,608	6,576		492,184		492,184
Senior Fellow - Resource Development	356,895	41,967	398,862		398,862		6,955	405,817	5,495		411,312		411,312
Subtotal President	1,150,464	180,823	1,331,287	-	1,331,287	-	19,580	1,350,867	18,293	-	1,369,160	-	1,369,160
Administration and Transitional Operations	1,044,069	(316,142)	727,927		727,927	(90,000)	18,017	655,944	8,883		664,827		664,827
VP Multicultural Affairs	390,548	(27,282)	363,266		363,266		7,008	370,274	5,014		375,288		375,288
EEO/AA Office	245,656	45,000	290,656		290,656	(13,200)	4,408	281,864	3,817		285,681		285,681
Subtotal Multicultural Affairs	636,204	17,718	653,922		653,922	(13,200)	11,416	652,138	8,831		660,969		660,969
Vice President - Development	1,087,144	200,246	1,287,390		1,287,390		19,508	1,306,898	17,698		1,324,596		1,324,596
Vice President Information Technology	1,651,376	2,236	1,653,612		1,653,612		29,633	1,683,245	22,794		1,706,039		1,706,039
Learning Technology	803,427		803,427		803,427		14,058	817,485	11,070		828,555		828,555
Networking Infrastructure	476,317		476,317		476,317		8,547	484,864	6,566		491,430		491,430
Subtotal VP Information Technology	2,931,120	2,236	2,933,356	-	2,933,356	-	52,238	2,985,594	40,430	-	3,026,024	-	3,026,024

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Administrative and Professional Faculty

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase 5.5 Months	**Initital Budget**	2008-09 Increase 2.5% for 6.5 months	AP Faculty Base Adjustments	**2008-09 Base Budget**	AP Faculty One-Time Adjustments	**2008-09 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services	208,215	211,343	419,558		419,558		4,501	424,059	5,742		429,802		429,802
Asst Vice President for Facilities	492,694	24,270	516,964		516,964		8,841	525,805	7,120		532,926		532,926
Environmental Health and Safety		120,000	120,000		120,000			120,000	1,625		121,625		121,625
Chief of Police	99,571	8,978	108,549		108,549		1,765	110,314	1,494		111,808		111,808
Air Transportation Services (Self Supporting)													
Fleet Services (Self Supporting)													
University Architect	97,514	(16)	97,498		97,498		1,750	99,248	1,344		100,592		100,592
Human Resources Administration	692,430	12,032	704,462		704,462		12,425	716,887	9,708		726,595		726,595
Emergency Management	94,770		94,770		94,770			94,770	1,283		96,053		96,053
Real Estate Management	83,447		83,447		83,447		1,443	84,890	1,150		86,040		86,040
Mail Services													
Printing Services (Self Supporting)													
Subtotal VP Administrative Services	1,768,641	376,607	2,145,248	-	2,145,248	-	30,726	2,175,974	29,466	-	2,205,440	-	2,205,440
VP for Finance & CFO	868,671	154,740	1,023,411		1,023,411		15,588	1,038,999	14,070		1,053,069		1,053,069
Internal Audit	207,251		207,251		207,251		3,719	210,970	2,857		213,827		213,827
University Controller	599,950	2,489	602,439		602,439		9,574	612,013	8,288		620,301		620,301
Purchasing	178,511	(408)	178,103		178,103		2,988	181,091	2,452		183,543		183,543
University Treasurer	132,560		132,560		132,560			132,560		14,534	147,094		147,094
Subtotal VP for Finance & CFO	1,986,943	156,821	2,143,764	-	2,143,764	-	31,869	2,175,633	27,667	14,534	2,217,833	-	2,217,833
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		(75,000)	(75,000)	75,000									
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	**10,604,585**	**543,309**	**11,147,894**	**75,000**	**11,222,894**	**(103,200)**	**183,354**	**11,303,048**	**151,267**	**14,534**	**11,468,849**	**-**	**11,468,849**
TOTAL 208 (Fund 0300)	**$ 29,546,016**	**$ 507,204**	**$ 30,053,220**	**$ 382,406**	**$ 30,435,626**	**$ (436,809)**	**$ 511,295**	**$ 30,510,112**	**$ 408,653**	**$ 14,534**	**$ 30,933,300**	**$ -**	**$ 30,933,300**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs													
COTA Programs													
IDDL - Continuing Education													
Continuing Education Administration	654,902		654,902		654,902			654,902		(223,657)	431,245		431,245
College Surplus Activity													
Subtotal Continuing Education	654,902	-	654,902	-	654,902	-	-	654,902		(223,657)	431,245	-	431,245
TOTAL OTHER GRANTS AND CONTRACTS	**654,902**	**-**	**654,902**	**-**	**654,902**	**-**	**-**	**654,902**	**-**	**(223,657)**	**431,245**	**-**	**431,245**
GRAND TOTAL 208 (All Funds)	**$ 30,200,918**	**$ 507,204**	**$ 30,708,122**	**$ 382,406**	**$ 31,090,528**	**$ (436,809)**	**$ 511,295**	**$ 31,165,014**	**$ 408,653**	**$ (209,123)**	**$ 31,364,545**	**$ -**	**$ 31,364,545**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Summer Faculty

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase 5.5 Months	**Initial Budget**	2008-09 Increase 2.5% for 6.5 months	Formula Distribution Adjustments	**2008-09 Base Budget**	Summer One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	47,785	-	47,785		47,785			47,785		(2,598)	45,187		45,187
Architecture and Urban Studies	250,242	(2,458)	247,784	2,458	250,242			250,242		44,485	294,727		294,727
Pamplin College of Business	857,224	-	857,224		857,224			857,224		23,956	881,180		881,180
Engineering	898,270	-	898,270		898,270			898,270		42,200	940,470		940,470
Liberal Arts and Human Sciences	1,568,882	-	1,568,882		1,568,882			1,568,882		66,359	1,635,241		1,635,241
Natural Resources	13,411	-	13,411		13,411			13,411		10,138	23,549		23,549
College of Science	1,166,497	-	1,166,497		1,166,497			1,166,497		73,473	1,239,970		1,239,970
Veterinary Medicine													
Veterinary Teaching Hospital													
Equine Medical Center													
Subtotal Veterinary Medicine	-	-	-	-	-		-	-	-		-	-	-
Libraries													
VP Research													
Graduate School													
VP Outreach													
Continuing Education (Self Supporting)													
Ctr for Org. and Technology Adv. (COTA)													
Institute for Policy & Governance													
Extended Campus													
International Programs													
Outreach Program Initiative													
Subtotal VP Outreach	-	-	-	-	-	-	-	-	-	-	-	-	-
Provost							87,948	87,948	66,222	(154,171)	(0)		(0)
VP & Dean for Undergraduate Education													
Academic Support Services													
Enrollment Services													
Univ. Center for Undergraduate Education													
Institute for Distance Learning										10,000	10,000		10,000
Subtotal VP & Dean for Undergraduate Edu	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000
VP National Capital Region													
VP Student Affairs													
Virginia Bioinformatics Institute													
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**4,802,311**	**(2,458)**	**4,799,853**	**2,458**	**4,802,311**	**-**	**87,948**	**4,890,259**	**66,222**	**113,842**	**5,070,324**	**-**	**5,070,324**
ADMINISTRATIVE UNITS													
President													
University Legal Counsel													
Senior Fellow - Resource Development													
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration and Transitional Operations													
VP Multicultural Affairs													
EEO/AA Office													
Subtotal Multicultural Affairs													
Vice President - Development													
Vice President Information Technology													
Media Services													
Networking Infrastructure													
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Summer Faculty

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase 5.5 Months	**Initial Budget**	2008-09 Increase 2.5% for 6.5 months	Formula Distribution Adjustments	**2008-09 Base Budget**	Summer One-Time Adjustments	**2008-09 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													
Emergency Management													
Real Estate Management													
Mail Services													
Printing Services (Self Supporting)													
Subtotal VP Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Finance & CFO													
Internal Audit													
University Controller													
Purchasing													
University Treasurer													
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	**$ 4,802,311**	**$ (2,458)**	**$ 4,799,853**	**$ 2,458**	**$ 4,802,311**	**$ -**	**$ 87,948**	**$ 4,890,259**	**$ 66,222**	**$ 113,842**	**$ 5,070,324**	**$ -**	**$ 5,070,324**
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)	**$ 4,802,311**	**$ (2,458)**	**$ 4,799,853**	**$ 2,458**	**$ 4,802,311**	**$ -**	**$ 87,948**	**$ 4,890,259**	**$ 66,222**	**$ 113,842**	**$ 5,070,324**	**$ -**	**$ 5,070,324**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Staff

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase for 5.5 Months	**Initial Budget**	2008-09 Increase 2% for 6.5 months	Staff Base Adjustments	**2008-09 Base Budget**	Staff One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	1,745,535	35,004	1,780,539		1,780,539	(71,049)	29,618	1,739,108			1,739,108		1,739,108
Architecture and Urban Studies	1,357,403	(99,380)	1,258,023		1,258,023	(31,934)	22,573	1,248,662			1,248,662		1,248,662
Pamplin College of Business	989,943	20,842	1,010,785		1,010,785		17,636	1,028,421			1,028,421		1,028,421
Engineering	4,671,559	153,422	4,824,981		4,824,981	(138,438)	84,336	4,770,879			4,770,879		4,770,879
Liberal Arts and Human Sciences	3,236,050	104,313	3,340,363	(3,774)	3,336,589		56,453	3,393,042			3,393,042		3,393,042
Natural Resources	355,788	7,709	363,497		363,497	(46,428)	6,523	323,592			323,592		323,592
College of Science	3,832,970	250,788	4,083,758		4,083,758		69,205	4,152,963			4,152,963		4,152,963
Veterinary Medicine	3,963,022	2,354,393	6,317,415	(2,918,618)	3,398,797		85,561	3,484,358			3,484,358		3,484,358
Veterinary Teaching Hospital	507,672	(507,672)		610,672	610,672			610,672		259,000	869,672		869,672
Equine Medical Center	1,261,725	(1,261,725)		1,515,946	1,515,946			1,515,946		578,000	2,093,946		2,093,946
Subtotal Veterinary Medicine	5,732,419	584,996	6,317,415	(792,000)	5,525,415	-	85,561	5,610,976	-	837,000	6,447,976		6,447,976
Libraries	3,070,931	59,747	3,130,678		3,130,678		48,334	3,179,012			3,179,012		3,179,012
VP Research	2,239,286	59,530	2,298,816		2,298,816	(21,192)	50,371	2,327,995			2,327,995		2,327,995
Graduate School	1,248,890	25,092	1,273,982		1,273,982		21,231	1,295,213			1,295,213		1,295,213
VP Outreach	183,481	55,527	239,008		239,008		3,268	242,276			242,276		242,276
Continuing Education (Self Supporting)	529,439	(22,900)	506,539		506,539			506,539			506,539		506,539
Ctr for Org. and Technology Adv. (COTA)	58,281	2,183	60,464		60,464		2,398	62,862			62,862		62,862
Institute for Policy & Governance		52,808	52,808		52,808		2,376	55,184			55,184		55,184
Extended Campus	152,314	1,004	153,318		153,318		2,309	155,627			155,627		155,627
International Programs	220,626	814	221,440		221,440		2,808	224,248			224,248		224,248
Outreach Program Initiative	127,369	(45,164)	82,205		82,205		1,371	83,576			83,576		83,576
Subtotal VP Outreach	1,271,510	44,272	1,315,782	-	1,315,782	-	14,530	1,330,312	-	-	1,330,312	-	1,330,312
Provost	451,118	184,688	635,806		635,806		14,115	649,921			649,921		649,921
VP & Dean for Undergraduate Education													
Academic Support Services													
Enrollment Services	2,549,885	46,836	2,596,721		2,596,721		44,354	2,641,075			2,641,075		2,641,075
Univ. Center for Undergraduate Education	172,616	30,154	202,770		202,770		3,574	206,344			206,344		206,344
Institute for Distance Learning	331,608	(24,942)	306,666		306,666		6,062	312,728			312,728		312,728
Subtotal VP & Dean for Undergraduate Edu	3,054,109	52,048	3,106,157	-	3,106,157	-	53,990	3,160,147	-	-	3,160,147	-	3,160,147
VP National Capital Region	69,254	27,395	96,649		96,649		2,453	99,102			99,102		99,102
VP Student Affairs	362,213	19,261	381,474		381,474		6,290	387,764			387,764		387,764
Virginia Bioinformatics Institute	1,057,749	23,088	1,080,837	188,133	1,268,970	(59,092)	19,536	1,229,414			1,229,414		1,229,414
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**34,746,727**	**1,552,815**	**36,299,542**	**(607,641)**	**35,691,901**	**(368,133)**	**602,755**	**35,926,523**	**-**	**837,000**	**36,763,523**	**-**	**36,763,523**
ADMINISTRATIVE UNITS													
President	575,154	60,981	636,135		636,135		10,640	646,775			646,775		646,775
University Legal Counsel	153,439	11,297	164,736		164,736		2,706	167,442			167,442		167,442
Senior Fellow - Resource Development	41,317	(41,317)											
Subtotal President	769,910	30,961	800,871	-	800,871	-	13,346	814,217	-	-	814,217	-	814,217
Administration and Transitional Operations	911,559	(311,860)	599,699	(49,455)	550,244	(4,436)	5,948	551,756			551,756		551,756
VP Multicultural Affairs	88,406	64,179	152,585		152,585		1,703	154,288			154,288		154,288
EEO/AA Office	172,450	(1,284)	171,166		171,166		2,912	174,078			174,078		174,078
Subtotal Multicultural Affairs	260,856	62,895	323,751		323,751		4,615	328,366			328,366		328,366
Vice President - Development	3,728,088	(208,967)	3,519,121		3,519,121	(54,414)	58,531	3,523,238			3,523,238		3,523,238
Vice President Information Technology	6,399,256	523,994	6,923,250		6,923,250	(315,996)	102,072	6,709,326			6,709,326		6,709,326
Learning Technology	1,201,622	26,316	1,227,938		1,227,938		21,154	1,249,092			1,249,092		1,249,092
Networking Infrastructure	3,648,323	101,509	3,749,832		3,749,832	(71,849)	61,941	3,739,924			3,739,924		3,739,924
Subtotal VP Information Technology	11,249,201	651,819	11,901,020	-	11,901,020	(387,845)	185,167	11,698,342	-	-	11,698,342	-	11,698,342

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Staff

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Nov. 25, 2007 Increase for 5.5 Months	**Initial Budget**	2008-09 Increase 2% for 6.5 months	Staff Base Adjustments	**2008-09 Base Budget**	Staff One-Time Adjustments	**2008-09 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services	(5,100)	96,800	91,700		91,700		894	92,594			92,594		92,594
Asst Vice President for Facilities	14,171,688	446,249	14,617,937		14,617,937		226,885	14,844,822			14,844,822		14,844,822
Environmental Health and Safety	1,155,857	24,769	1,180,626		1,180,626		20,959	1,201,585			1,201,585		1,201,585
Chief of Police	1,707,144	111,855	1,818,999		1,818,999		30,726	1,849,725		222,966	2,072,691		2,072,691
Air Transportation Services (Self Supporting)	248,940		248,940		248,940			248,940		7,212	256,152		256,152
Fleet Services (Self Supporting)	345,860		345,860		345,860			345,860		10,020	355,880		355,880
University Architect	489,272	9,434	498,706		498,706		7,983	506,689			506,689		506,689
Human Resources Administration	1,818,020	133,225	1,951,245		1,951,245		28,303	1,979,548			1,979,548		1,979,548
Emergency Management	40,000		40,000		40,000			40,000			40,000		40,000
Real Estate Management	156,702		156,702		156,702		2,725	159,427			159,427		159,427
Mail Services	501,062		501,062		501,062		8,505	509,567			509,567		509,567
Printing Services (Self Supporting)	949,332		949,332		949,332			949,332		27,502	976,834		976,834
Subtotal VP Administrative Services	21,578,777	822,332	22,401,109	-	22,401,109	-	326,980	22,728,089	-	267,700	22,995,789	-	22,995,789
VP for Finance & CFO	792,098	83,589	875,687	49,455	925,142		14,297	939,439			939,439		939,439
Internal Audit	484,974	7,760	492,734		492,734		6,566	499,300			499,300		499,300
University Controller	3,769,550	152,429	3,921,979		3,921,979		67,685	3,989,664			3,989,664		3,989,664
Purchasing	882,968	13,122	896,090		896,090		14,839	910,929			910,929		910,929
University Treasurer	59,242		59,242		59,242	(2,444)	-	56,798			56,798		56,798
Subtotal VP for Finance & CFO	5,988,832	256,900	6,245,732	49,455	6,295,187	(2,444)	103,387	6,396,130	-	-	6,396,130	-	6,396,130
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits													
Projected Staff Raise Cost	1,626,613	(1,537,877)	88,736		88,736			88,736	777,982		866,718		866,718
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				597,100	597,100		10,481	607,581	6,582		614,163		614,163
Other Academic and Research Pools													
TOTAL NON ACADEMIC AREAS	**46,113,836**	**(233,797)**	**45,880,039**	**597,100**	**46,477,139**	**(449,139)**	**708,455**	**46,736,455**	**784,564**	**267,700**	**47,788,719**	**-**	**47,788,719**
TOTAL 208 (Fund 0300)	**$ 80,860,563**	**$ 1,319,018**	**$ 82,179,581**	**$ (10,541)**	**$ 82,169,040**	**$ (817,272)**	**$ 1,311,210**	**$ 82,662,978**	**$ 784,564**	**$ 1,104,700**	**$ 84,552,243**		**$ 84,552,243**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	96,720		96,720		96,720			96,720		(15,442)	81,278		81,278
COTA Programs	11,650		11,650		11,650			11,650		238,350	250,000		250,000
IDDL - Continuing Education													
Continuing Education Administration	454,793		454,793		454,793			454,793		90,042	544,835		544,835
College Surplus Activity	63,000		63,000		63,000			63,000		(9,450)	53,550		53,550
Subtotal Continuing Education	626,163	-	626,163	-	626,163	-	-	626,163	-	303,500	929,663	-	929,663
TOTAL OTHER GRANTS AND CONTRACTS	**626,163**	**-**	**626,163**	**-**	**626,163**	**-**	**-**	**626,163**	**-**	**303,500**	**929,663**	**-**	**929,663**
GRAND TOTAL 208 (All Funds)	**$ 81,486,726**	**$ 1,319,018**	**$ 82,805,744**	**$ (10,541)**	**$ 82,795,203**	**$ (817,272)**	**$ 1,311,210**	**$ 83,289,141**	**$ 784,564**	**$ 1,408,200**	**$ 85,481,906**	**$ -**	**$ 85,481,906**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Graduate Assistants and Graduate Teaching Assistants

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	Continuation of Aug 10, 2007 Increase 3% for 3.5 Months	**Initial Budget**	2008-09 Increase 2.0% for 5.5 months	GA/GTA Base Adjustments	**2008-09 Base Budget**	GA/GTA One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	1,273,951	19,725	1,293,676		1,293,676		14,595	1,308,271	15,990		1,324,261		1,324,261
Architecture and Urban Studies	996,584	2,680	999,264	(638)	998,626	(21,013)	10,876	988,489	12,082		1,000,571		1,000,571
Pamplin College of Business	1,082,332	-	1,082,332		1,082,332		11,930	1,094,262	13,374		1,107,636		1,107,636
Engineering	3,949,776		3,949,776		3,949,776	(157,998)	45,251	3,837,029	46,897		3,883,926		3,883,926
Liberal Arts and Human Sciences	2,748,447		2,748,447		2,748,447		31,331	2,779,778	33,975		2,813,753		2,813,753
Natural Resources	412,598		412,598		412,598		4,727	417,325	5,101		422,426		422,426
College of Science	4,240,982		4,240,982		4,240,982		48,587	4,289,569	52,428		4,341,997		4,341,997
Veterinary Medicine	1,715,267	(120,000)	1,595,267		1,595,267		19,651	1,614,918	19,738		1,634,656		1,634,656
Veterinary Teaching Hospital													
Equine Medical Center													
Subtotal Veterinary Medicine	1,715,267	(120,000)	1,595,267	-	1,595,267	-	19,651	1,614,918	19,738		1,634,656	-	1,634,656
Libraries	37,068		37,068		37,068		424	37,492	458		37,951		37,951
VP Research	84,156	-	84,156		84,156		964	85,120	1,040		86,160		86,160
Graduate School	1,920,917		1,920,917		1,920,917		17,654	1,938,571	23,694		1,962,265		1,962,265
VP Outreach													
Continuing Education (Self Supporting)													
Ctr for Org. and Technology Adv. (COTA)													
Institute for Policy & Governance		26,587	26,587	638	27,225		312	27,537	337		27,874		27,874
Extended Campus													
International Programs													
Outreach Program Initiative													
Subtotal VP Outreach	-	26,587	26,587	638	27,225	-	312	27,537	337	-	27,874	-	27,874
Provost	195,747	(18,255)	177,492		177,492		2,076	179,568	2,195		181,763		181,763
VP & Dean for Undergraduate Education													
Academic Support Services													
Enrollment Services													
Univ. Center for Undergraduate Education	59,040	18,255	77,295		77,295		676	77,971	953		78,924		78,924
Institute for Distance Learning													
Subtotal VP & Dean for Undergraduate Edu	59,040	18,255	77,295	-	77,295	-	676	77,971	953	-	78,924	-	78,924
VP National Capital Region	11,496	(11,496)				(6,305)	132	(6,173)	(75)		(6,249)		(6,249)
VP Student Affairs	51,734	(24,716)	27,018		27,018		592	27,610	337		27,948		27,948
Virginia Bioinformatics Institute													
World Institute for Disaster Risk Management													
Undistributed Academic Initiatives													
TOTAL ACADEMIC AREAS	**18,780,095**	**(107,220)**	**18,672,875**	**-**	**18,672,875**	**(185,316)**	**209,780**	**18,697,339**	**228,523**	**-**	**18,925,862**	**-**	**18,925,862**
ADMINISTRATIVE UNITS													
President													
University Legal Counsel													
Senior Fellow - Resource Development	93,351		93,351		93,351		1,070	94,421	1,154		95,575		95,575
Subtotal President	93,351	-	93,351	-	93,351	-	1,070	94,421	1,154	-	95,575	-	95,575
Administration and Transitional Operations	85,500		85,500		85,500		979	86,479	1,057		87,536		87,536
VP Multicultural Affairs	64,083		64,083		64,083	(25,830)	734	38,987	477		39,464		39,464
EEO/AA Office													
Subtotal Multicultural Affairs	64,083		64,083		64,083	(25,830)	734	38,987	477		39,464		39,464
Vice President - Development													
Vice President Information Technology	54,330		54,330		54,330		210	54,540	667		55,207		55,207
Learning Technology	45,239		45,239		45,239		518	45,757	559		46,317		46,317
Networking Infrastructure	14,802		14,802		14,802		170	14,972	183		15,155		15,155
Subtotal VP Information Technology	114,371	-	114,371	-	114,371	-	898	115,269	1,409	-	116,678	-	116,678

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UNIVERSITY DIVISION (208)
2008-09 Budgets

Graduate Assistants and Graduate Teaching Assistants

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Continuation of Aug 10, 2007 Increase 3% for 3.5 Months	Initial Budget	2008-09 Increase 2.0% for 5.5 months	GA/GTA Base Adjustments	2008-09 Base Budget	GA/GTA One-Time Adjustments	2008-09 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													
Emergency Management													
Real Estate Management													
Mail Services													
Printing Services (Self Supporting)													
Subtotal VP Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-
VP for Finance & CFO	14,257		14,257		14,257		164	14,421	176		14,597		14,597
Internal Audit													
University Controller													
Purchasing													
University Treasurer													
Subtotal VP for Finance & CFO	14,257	-	14,257	-	14,257	-	164	14,421	176	-	14,597	-	14,597
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	**371,562**	**-**	**371,562**	**-**	**371,562**	**(25,830)**	**3,845**	**349,577**	**4,273**	**-**	**353,849**	**-**	**353,849**
TOTAL 208 (Fund 0300)	**$ 19,151,657**	**$ (107,220)**	**$ 19,044,437**	**$ -**	**$ 19,044,437**	**$ (211,146)**	**$ 213,625**	**$ 19,046,916**	**$ 232,796**	**$ -**	**$ 19,279,712**	**$ -**	**$ 19,279,712**
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	91,520		91,520		91,520			91,520		(14,612)	76,908		76,908
COTA Programs	31,500		31,500		31,500			31,500		(1,500)	30,000		30,000
IDDL - Continuing Education													
Continuing Education Administration	42,300		42,300		42,300			42,300		(21,000)	21,300		21,300
College Surplus Activity	27,000		27,000		27,000			27,000		(4,050)	22,950		22,950
Subtotal Continuing Education	192,320	-	192,320	-	192,320	-	-	192,320		(41,162)	151,158	-	151,158
TOTAL OTHER GRANTS AND CONTRACTS	**192,320**	**-**	**192,320**	**-**	**192,320**	**-**	**-**	**192,320**	**-**	**(41,162)**	**151,158**	**-**	**151,158**
GRAND TOTAL 208 (All Funds)	**$ 19,343,977**	**$ (107,220)**	**$ 19,236,757**	**$ -**	**$ 19,236,757**	**$ (211,146)**	**$ 213,625**	**$ 19,239,236**	**$ 232,796**	**$ (41,162)**	**$ 19,430,870**	**$ -**	**$ 19,430,870**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Operating and Wage

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	**Initial Budget**	Operating Budget Adjustments	**2008-09 Base Budget**	Operating One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	1,333,047		1,333,047		1,333,047	(171,897)	1,161,150		1,161,150		1,161,150
Architecture and Urban Studies	1,331,582	(81,400)	1,250,182	(2,458)	1,247,724	(206,467)	1,041,257	(15,000)	1,026,257		1,026,257
Pamplin College of Business	395,523		395,523		395,523	(274,984)	120,539		120,539		120,539
Engineering	5,747,925	789,774	6,537,699		6,537,699	(306,209)	6,231,490		6,231,490		6,231,490
Liberal Arts and Human Sciences	1,722,325	1,750	1,724,075		1,724,075		1,724,075	(9,000)	1,715,075		1,715,075
Natural Resources	419,154		419,154		419,154	(34,414)	384,740		384,740		384,740
College of Science	2,487,879	98,100	2,585,979		2,585,979		2,585,979		2,585,979		2,585,979
Veterinary Medicine	2,605,297	9,449,753	12,055,050	(9,477,353)	2,577,697		2,577,697	11,000	2,588,697		2,588,697
Veterinary Teaching Hospital	5,065,885	(5,065,885)		6,165,885	6,165,885		6,165,885	(318,570)	5,847,315		5,847,315
Equine Medical Center	3,624,160	(3,624,160)		3,311,468	3,311,468		3,311,468	(710,940)	2,600,528		2,600,528
Subtotal Veterinary Medicine	11,295,342	759,708	12,055,050	-	12,055,050	-	12,055,050	(1,018,510)	11,036,540	-	11,036,540
Libraries	7,724,257		7,724,257		7,724,257		7,724,257		7,724,257		7,724,257
VP Research	757,671	-	757,671		757,671	(98,157)	659,514	(77,000)	582,514		582,514
							-				
Graduate School	868,584		868,584		868,584	(171,300)	697,284		697,284		697,284
VP Outreach	194,538	79,390	273,928		273,928		273,928		273,928		273,928
Continuing Education (Self Supporting)	105,708		105,708		105,708		105,708		105,708		105,708
Ctr for Org. and Technology Adv. (COTA)	5,000	(38)	4,962		4,962		4,962		4,962		4,962
Institute for Policy & Governance		52,458	52,458		52,458		52,458		52,458		52,458
Extended Campus	91,535	(697)	90,838		90,838		90,838		90,838		90,838
International Programs	425,914	(2,748)	423,166		423,166		423,166		423,166		423,166
Outreach Program Initiative	14,435	(407)	14,028		14,028		14,028		14,028		14,028
Subtotal VP Outreach	837,130	127,958	965,088	-	965,088	-	965,088	-	965,088	-	965,088
Provost	1,329,448	(38,250)	1,291,198		1,291,198	(218,439)	1,072,759		1,072,759		1,072,759
VP & Dean for Undergraduate Education											
Academic Support Services											
Enrollment Services	1,477,015		1,477,015		1,477,015	(23,632)	1,453,383		1,453,383		1,453,383
Univ. Center for Undergraduate Education	512,135	23,250	535,385		535,385	(54,136)	481,249		481,249		481,249
Institute for Distance Learning											
Subtotal VP & Dean for Undergraduate Educ	1,989,150	23,250	2,012,400	-	2,012,400	(77,768)	1,934,632	-	1,934,632	-	1,934,632
VP National Capital Region	510,540		510,540		510,540	(986)	509,554		509,554		509,554
VP Student Affairs	205,570	28,172	233,742		233,742		233,742		233,742		233,742
Virginia Bioinformatics Institute	1,813,400		1,813,400	(342,069)	1,471,331	(81,013)	1,390,318		1,390,318		1,390,318
World Institute for Disaster Risk Management	10,000	(10,000)									
Undistributed Academic Initiatives	4,743,605	(3,096,015)	1,647,590		1,647,590		1,647,590	(853,698)	793,892		793,892
TOTAL ACADEMIC AREAS	**45,522,132**	**(1,396,953)**	**44,125,179**	**(344,527)**	**43,780,652**	**(1,641,634)**	**42,139,018**	**(1,973,208)**	**40,165,810**	**-**	**40,165,810**
ADMINISTRATIVE UNITS											
President	231,721		231,721		231,721	(40,878)	190,843		190,843		190,843
University Legal Counsel	31,717	30,000	61,717		61,717		61,717		61,717		61,717
Senior Fellow - Resource Development	50,000		50,000		50,000		50,000		50,000		50,000
Subtotal President	313,438	30,000	343,438	-	343,438	(40,878)	302,560	-	302,560	-	302,560
Administration and Transitional Operations	745,137	(30,002)	715,135		715,135		715,135		715,135		715,135
							-				
VP Multicultural Affairs	138,593		138,593		138,593		138,593		138,593		138,593
EEO/AA Office	71,460		71,460		71,460		71,460		71,460		71,460
Subtotal Multicultural Affairs	210,053		210,053		210,053		210,053		210,053		210,053
Vice President - Development	688,414	(40,350)	648,064		648,064	(103,441)	544,623		544,623		544,623
Vice President Information Technology	5,367,595	60,310	5,427,905		5,427,905	(128,000)	5,299,905	100,000	5,399,905		5,399,905
Learning Technology	1,340,260		1,340,260		1,340,260	(54,114)	1,286,146	(3,000)	1,283,146		1,283,146
Networking Infrastructure	1,630,479	57,600	1,688,079		1,688,079	(110,683)	1,577,396		1,577,396		1,577,396
Subtotal VP Information Technology	8,338,334	117,910	8,456,244	-	8,456,244	(292,797)	8,163,447	97,000	8,260,447	-	8,260,447

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Operating and Wage

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Operating Budget Adjustments	2008-09 Base Budget	Operating One-Time Adjustments	2008-09 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)							-				
Vice President for Administrative Services	67,522	30,000	97,522		97,522	(34,230)	63,292		63,292		63,292
Asst Vice President for Facilities	3,531,811		3,531,811		3,531,811	(636,867)	2,894,944		2,894,944		2,894,944
Environmental Health and Safety	212,025		212,025		212,025	(47,876)	164,149		164,149		164,149
Chief of Police	995,625		995,625		995,625		995,625		995,625		995,625
Air Transportation Services (Self Supporting)	962,076		962,076		962,076		962,076	12,529	974,605	3,800	978,405
Fleet Services (Self Supporting)	2,071,783		2,071,783		2,071,783		2,071,783	(14,983)	2,056,800	8,360	2,065,160
University Architect	32,956		32,956		32,956		32,956		32,956		32,956
Human Resources Administration	350,269	30,000	380,269		380,269	(109,589)	270,680		270,680		270,680
Emergency Management	30,000		30,000		30,000	(5,767)	24,233		24,233		24,233
Real Estate Management	32,135		32,135		32,135	(9,132)	23,003		23,003		23,003
Mail Services	872,561		872,561		872,561	(18,909)	853,652		853,652		853,652
Printing Services (Self Supporting)	2,632,912		2,632,912		2,632,912		2,632,912	(243,946)	2,388,966	24,320	2,413,286
Subtotal VP Administrative Services	11,791,675	60,000	11,851,675	-	11,851,675	(862,370)	10,989,305	(246,400)	10,742,905	36,480	10,779,385
							0				
VP for Finance & CFO	137,715	34,553	172,268		172,268	(51,380)	120,888		120,888		120,888
Internal Audit	45,042		45,042		45,042	(25,804)	19,238		19,238		19,238
University Controller	487,791	(2,439)	485,352		485,352	(176,635)	308,717		308,717		308,717
Purchasing	422,890	(309,804)	113,086		113,086	(49,191)	63,895		63,895		63,895
University Treasurer	25,085		25,085		25,085		25,085		25,085		25,085
Subtotal VP for Finance & CFO	1,118,523	(277,690)	840,833	-	840,833	(303,010)	537,823	-	537,823	-	537,823
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	1,810,895	21,300,895		21,300,895
Restricted Budgets	5,834,993	(168,173)	5,666,820		5,666,820		5,666,820	4,394,319	10,061,139	822,259	10,883,398
Insurance and Worker's Compensation	5,020,823		5,020,823		5,020,823		5,020,823	(253,874)	4,766,949	27,500	4,794,449
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	5,613,785	(282,959)	5,330,826	(75,000)	5,255,826		5,255,826	1,771,243	7,027,069	(345,253)	6,681,816
Central Facilities and Admin											
Utilities	19,452,741		19,452,741		19,452,741		19,452,741	1,562,581	21,015,322		21,015,322
Health and Safety	651,270		651,270		651,270		651,270		651,270		651,270
Central Leases	7,664,624	9,231	7,673,855		7,673,855		7,673,855	329,363	8,003,218	112,128	8,115,346
Other Central Facilities and Admin Pools	3,222,399		3,222,399		3,222,399		3,222,399	59,534	3,281,933		3,281,933
Central Academic and Research Administration											
Admin/Clerical Service Center	815,005	31,954	846,959	(846,959)							
Other Academic and Research Pools	2,332,474		2,332,474		2,332,474		2,332,474	805,000	3,137,474	100,000	3,237,474
TOTAL NON ACADEMIC AREAS	**94,303,688**	**(550,079)**	**93,753,609**	**(921,959)**	**92,831,650**	**(1,602,496)**	**91,229,154**	**10,329,661**	**101,558,815**	**753,114**	**102,311,929**
TOTAL 208 (Fund 0300)	**$ 139,825,820**	**$ (1,947,032)**	**$ 137,878,788**	**$ (1,266,486)**	**$ 136,612,302**	**$ (3,244,130)**	**$ 133,368,172**	**$ 8,356,453**	**$ 141,724,625**	**$ 753,114**	**$ 142,477,739**
CONTINUING EDUCATION ACTIVITY (0302)							0				
Continuing Education Programs	8,027,760		8,027,760		8,027,760		8,027,760	(589,298)	7,438,462		7,438,462
COTA Programs	812,005		812,005		812,005		812,005	(195,005)	617,000		617,000
IDDL - Continuing Education	15,000		15,000		15,000		15,000		15,000		15,000
Continuing Education Administration	321,534		321,534		321,534		321,534	(31,862)	289,672		289,672
College Surplus Activity	585,000		585,000		585,000		585,000	(87,750)	497,250		497,250
Subtotal Continuing Education	9,761,299	-	9,761,299	-	9,761,299	-	9,761,299	(903,915)	8,857,384	-	8,857,384
TOTAL OTHER GRANTS AND CONTRACTS	**9,761,299**	**-**	**9,761,299**	**-**	**9,761,299**	**-**	**9,761,299**	**(903,915)**	**8,857,384**	**-**	**8,857,384**
GRAND TOTAL 208 (All Funds)	**$ 149,587,119**	**$ (1,947,032)**	**$ 147,640,087**	**$ (1,266,486)**	**$ 146,373,601**	**$ (3,244,130)**	**$ 143,129,471**	**$ 7,452,538**	**$ 150,582,009**	**$ 753,114**	**$ 151,335,123**

UNIVERSITY DIVISION (208)
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Fringe Benefits

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Budget Reduction	**Initial Budget**	Fringe Budget Adjustments	**2008-09 Base Budget**	Fringe One-Time Adjustments	**2008-09 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		545,029	545,029	(545,029)							
Veterinary Teaching Hospital	272,443	(272,443)		272,443	272,443		272,443	59,570	332,013		332,013
Equine Medical Center	214,115	(214,115)		272,586	272,586		272,586	132,940	405,526		405,526
Subtotal Veterinary Medicine	486,558	58,471	545,029	-	545,029	-	545,029	192,510	737,539	-	737,539
Libraries											
VP Research	-	-			-						
Graduate School											
VP Outreach											
Continuing Education (Self Supporting)	245,045		245,045		245,045		245,045		245,045		245,045
Ctr for Org. and Technology Adv. (COTA)											
Institute for Policy & Governance											
Extended Campus											
International Programs											
Outreach Program Initiative											
Subtotal VP Outreach	245,045	-	245,045	-	245,045	-	245,045	-	245,045	-	245,045
Provost											
VP & Dean for Undergraduate Education											
Academic Support Services											
Enrollment Services											
Univ. Center for Undergraduate Education											
Institute for Distance Learning											
Subtotal VP & Dean for Undergraduate Edu	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region											
VP Student Affairs											
Virginia Bioinformatics Institute	1,484,001		1,484,001		1,484,001	(36,591)	1,447,410		1,447,410		1,447,410
World Institute for Disaster Risk Management											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**2,215,604**	**58,471**	**2,274,075**	**-**	**2,274,075**	**(36,591)**	**2,237,484**	**192,510**	**2,429,994**	**-**	**2,429,994**
ADMINISTRATIVE UNITS											
President											
University Legal Counsel											
Senior Fellow - Resource Development											
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
Administration and Transitional Operations											
VP Multicultural Affairs											
EEO/AA Office											
Subtotal Multicultural Affairs											
Vice President - Development											
Vice President Information Technology											
Learning Technology											
Networking Infrastructure											
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Fringe Benefits

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Fringe Budget Adjustments	2008-09 Base Budget	Fringe One-Time Adjustments	2008-09 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)	97,096		97,096		97,096		97,096	(325)	96,771	(3,800)	92,971
Fleet Services (Self Supporting)	166,221		166,221		166,221		166,221	4,963	171,184	(8,360)	162,824
University Architect											
Human Resources Administration											
Emergency Management											
Real Estate Management											
Mail Services											
Printing Services (Self Supporting)	469,521		469,521		469,521		469,521	1,989	471,510	(24,320)	447,190
Subtotal VP Administrative Services	732,838	-	732,838	-	732,838	-	732,838	6,627	739,465	(36,480)	702,985
VP for Finance & CFO											
Internal Audit											
University Controller											
Purchasing											
University Treasurer											
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	82,182,999	662,213	82,845,212	249,858	83,095,070	(1,514,306)	81,580,764	1,330,658	82,911,422		82,911,422
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	**82,915,837**	**662,213**	**83,578,050**	**249,858**	**83,827,908**	**(1,514,306)**	**82,313,602**	**1,337,285**	**83,650,887**	**(36,480)**	**83,614,407**
TOTAL 208 (Fund 0300)	**$ 85,131,441**	**$ 720,684**	**$ 85,852,125**	**$ 249,858**	**$ 86,101,983**	**$ (1,550,897)**	**$ 84,551,086**	**$ 1,529,795**	**$ 86,080,881**	**$ (36,480)**	**$ 86,044,401**
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	1,040,000		1,040,000		1,040,000		1,040,000	(166,042)	873,958		873,958
COTA Programs	16,700		16,700		16,700		16,700	(16,700)			
IDDL - Continuing Education											
Continuing Education Administration	345,642		345,642		345,642		345,642	86,538	432,180		432,180
College Surplus Activity	45,000		45,000		45,000		45,000	(6,750)	38,250		38,250
Subtotal Continuing Education	1,447,342	-	1,447,342	-	1,447,342	-	1,447,342	(102,954)	1,344,388	-	1,344,388
TOTAL OTHER GRANTS AND CONTRACTS	**1,447,342**	**-**	**1,447,342**	**-**	**1,447,342**	**-**	**1,447,342**	**(102,954)**	**1,344,388**	**-**	**1,344,388**
GRAND TOTAL 208 (All Funds)	**$ 86,578,783**	**$ 720,684**	**$ 87,299,467**	**$ 249,858**	**$ 87,549,325**	**$ (1,550,897)**	**$ 85,998,428**	**$ 1,426,841**	**$ 87,425,269**	**$ (36,480)**	**$ 87,388,789**

UNIVERSITY DIVISION (208)
2008-09 Budgets

Recovery

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Adjustments to Eminent Scholar Recovery	**Initial Budget**	Recovery Budget Adjustments	**2008-09 Base Budget**	Recovery One-Time Adjustments	**2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	(240,107)		(240,107)		(240,107)	(6,956)	(247,063)		(247,063)		(247,063)
Architecture and Urban Studies	(131,525)		(131,525)		(131,525)	(1,927)	(133,452)	15,000	(118,452)		(118,452)
Pamplin College of Business	(490,630)		(490,630)		(490,630)	(14,215)	(504,845)		(504,845)		(504,845)
Engineering	(606,551)		(606,551)		(606,551)	(17,573)	(624,124)		(624,124)		(624,124)
Liberal Arts and Human Sciences	(300,273)		(300,273)		(300,273)	(8,439)	(308,712)	9,000	(299,712)		(299,712)
Natural Resources	(71,569)		(71,569)		(71,569)	(2,074)	(73,643)		(73,643)		(73,643)
College of Science	(173,761)		(173,761)		(173,761)	(6,617)	(180,378)		(180,378)		(180,378)
Veterinary Medicine	(789,920)		(789,920)		(789,920)	(1,537)	(791,457)		(791,457)		(791,457)
Veterinary Teaching Hospital	(380,000)	(600,000)	(980,000)		(980,000)		(980,000)		(980,000)		(980,000)
Equine Medical Center											
Subtotal Veterinary Medicine	(1,169,920)	(600,000)	(1,769,920)	-	(1,769,920)	(1,537)	(1,771,457)	-	(1,771,457)		(1,771,457)
Libraries	(35,000)		(35,000)		(35,000)		(35,000)		(35,000)		(35,000)
VP Research	(77,000)		(77,000)		(77,000)		(77,000)	77,000			
Graduate School	(20,000)		(20,000)		(20,000)		(20,000)		(20,000)		(20,000)
VP Outreach											
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Institute for Policy & Governance											
Extended Campus			-								
International Programs											
Outreach Program Initiative											
Subtotal VP Outreach	-	-	-	-	-	-	-	-	-	-	-
Provost											
VP & Dean for Undergraduate Education											
Academic Support Services											
Enrollment Services											
Univ. Center for Undergraduate Education											
Institute for Distance Learning											
Subtotal VP & Dean for Undergraduate Educ	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region											
VP Student Affairs											
Virginia Bioinformatics Institute											
World Institute for Disaster Risk Management											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	**(3,316,336)**	**(600,000)**	**(3,916,336)**	**-**	**(3,916,336)**	**(59,338)**	**(3,975,674)**	**101,000**	**(3,874,674)**	**-**	**(3,874,674)**
ADMINISTRATIVE UNITS											
President											
University Legal Counsel											
Senior Fellow - Resource Development											
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
Administration and Transitional Operations											
VP Multicultural Affairs											
EEO/AA Office											
Subtotal Multicultural Affairs											
Vice President - Development											
Vice President Information Technology	(700,000)		(700,000)		(700,000)		(700,000)	(100,000)	(800,000)		(800,000)
Learning Technology	(53,000)		(53,000)		(53,000)		(53,000)	3,000	(50,000)		(50,000)
Networking Infrastructure	(135,000)		(135,000)		(135,000)		(135,000)		(135,000)		(135,000)
Subtotal VP Information Technology	(888,000)	-	(888,000)	-	(888,000)	-	(888,000)	(97,000)	(985,000)	-	(985,000)

(continued)

UNIVERSITY DIVISION (208)
2008-09 Budgets

Recovery

	2007-08 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2008 Base Budget per Banner	Corrections/ Reallocations	**Adjusted Base Budget**	Adjustments to Eminent Scholar Recovery	**Initial Budget**	Recovery Budget Adjustments	**2008-09 Base Budget**	Recovery One-Time Adjustments	**2008-09 Adjusted Budget**
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police	(600,843)		(600,843)		(600,843)		(600,843)		(600,843)		(600,843)
Air Transportation Services (Self Supporting)	(942,552)		(942,552)		(942,552)		(942,552)	(5,799)	(948,351)		(948,351)
Fleet Services (Self Supporting)	(2,583,864)		(2,583,864)		(2,583,864)		(2,583,864)		(2,583,864)		(2,583,864)
University Architect											
Human Resources Administration											
Emergency Management											
Real Estate Management											
Mail Services	(787,623)		(787,623)		(787,623)		(787,623)		(787,623)		(787,623)
Printing Services (Self Supporting)	(3,838,139)		(3,838,139)		(3,838,139)		(3,838,139)	192,829	(3,645,310)		(3,645,310)
Subtotal VP Administrative Services	(8,753,021)	-	(8,753,021)	-	(8,753,021)	-	(8,753,021)	187,030	(8,565,991)	-	(8,565,991)
VP for Finance & CFO											
Internal Audit											
University Controller											
Purchasing											
University Treasurer	(131,000)		(131,000)		(131,000)		(131,000)	(14,534)	(145,534)		(145,534)
Subtotal VP for Finance & CFO	(131,000)	-	(131,000)	-	(131,000)	-	(131,000)	(14,534)	(145,534)	-	(145,534)
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	(405,839)		(405,839)		(405,839)		(405,839)	(54,589)	(460,428)		(460,428)
Projected Staff Raise Cost											
Computer Charges	(20,967,612)		(20,967,612)		(20,967,612)		(20,967,612)	(2,044,131)	(23,011,743)		(23,011,743)
Restricted Budgets											
Insurance and Worker's Compensation	(2,045,192)		(2,045,192)		(2,045,192)		(2,045,192)	92,564	(1,952,628)		(1,952,628)
University Contingency											
Other Central Pools	(10,460,123)		(10,460,123)		(10,460,123)		(10,460,123)	(1,953,420)	(12,413,543)	(11,687,647)	(24,101,190)
Central Facilities and Admin											
Utilities	(5,789,062)		(5,789,062)		(5,789,062)		(5,789,062)	(558,720)	(6,347,782)		(6,347,782)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools	(552,897)		(552,897)		(552,897)		(552,897)	1,222	(551,675)		(551,675)
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	**(49,992,746)**	**-**	**(49,992,746)**	**-**	**(49,992,746)**	**-**	**(49,992,746)**	**(4,441,578)**	**(54,434,324)**	**(11,687,647)**	**(66,121,971)**
TOTAL 208 (Fund 0300)	**$ (53,309,082)**	**$ (600,000)**	**$ (53,909,082)**	**$ -**	**$ (53,909,082)**	**$ (59,338)**	**$ (53,968,420)**	**$ (4,340,578)**	**$ (58,308,998)**	**$ (11,687,647)**	**$ (69,996,645)**
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)	**$ (53,309,082)**	**$ (600,000)**	**$ (53,909,082)**	**$ -**	**$ (53,909,082)**	**$ (59,338)**	**$ (53,968,420)**	**$ (4,340,578)**	**$ (58,308,998)**	**$ (11,687,647)**	**$ (69,996,645)**

UNIVERSITY DIVISION (208)
2008-09 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	**2008-09 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**Total 2008-09 Adjusted Budget**
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	65,000					29,000			94,000		148,000	242,000
Architecture and Urban Studies	255,000		53,208			30,840			339,048	239,000	10,000	588,048
Pamplin College of Business	115,000								115,000			115,000
Engineering	547,000					500,000			1,047,000			1,047,000
Liberal Arts and Human Sciences	236,500					35,000			271,500			271,500
Natural Resources	5,000								5,000			5,000
College of Science	532,500					1,050			533,550			533,550
Veterinary Medicine	60,000					208,925			268,925		251,000	519,925
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	60,000	-	-	-	-	208,925	-	-	268,925	-	251,000	519,925
Libraries						400,000			400,000		400,000	800,000
VP Research	1,327,422	796,283	15,000		423,061	260,854			2,822,620	369,266	20,000	3,211,886
Graduate School		35,000	90,000			5,000	-		130,000			130,000
VP Outreach		157,500			30,000	11,000			198,500			198,500
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Institute for Policy & Governance												
Extended Campus												
International Programs												
Outreach Program Initiative												
Subtotal VP Outreach	-	157,500	-	-	30,000	11,000	-	-	198,500	-	-	198,500
Provost		181,280	29,580		101,841	117,954			430,655	212,273	1,665,150	2,308,078
VP & Dean for Undergraduate Education						612			612		150	762
Academic Support Services												
Enrollment Services												
Univ. Center for Undergraduate Education												
Institute for Distance Learning												
Subtotal VP & Dean for Undergraduate Educ	-	-	-	-	-	612	-	-	612	-	150	762
VP National Capital Region											50,000	50,000
VP Student Affairs		40,000				6,092			46,092		21,750	67,842
Virginia Bioinformatics Institute												
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives						5,500,142			5,500,142		4,630,522	10,130,664
TOTAL ACADEMIC AREAS	**3,143,422**	**1,210,063**	**187,788**	**-**	**554,902**	**7,106,469**	**-**	**-**	**12,202,644**	**820,539**	**7,196,572**	**20,219,755**
ADMINISTRATIVE UNITS												
President						1,224			1,224		300	1,524
University Legal Counsel						1,224			1,224		300	1,524
Senior Fellow - Resource Development												
Subtotal President	-	-	-	-	-	2,448	-	-	2,448	-	600	3,048
Administration and Transitional Operations												
VP Multicultural Affairs												
EEO/AA Office												
Subtotal Multicultural Affairs												
Vice President - Development						72,376			72,376		300	72,676
Vice President Information Technology						97,747			97,747		28,524	126,271
Learning Technology		112,000	14,895			28,028			154,923			154,923
Networking Infrastructure												
Subtotal VP Information Technology	-	112,000	14,895	-	-	125,775	-	-	252,670	-	28,524	281,194

UNIVERSITY DIVISION (208)
2008-09 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	**2008-09 Base Initiatives**	Salary One-Time Adjustments	Operating One-Time Adjustments	**Total 2008-09 Adjusted Budget**
					(continued)							
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services						151,836			151,836		150,450	302,286
Asst Vice President for Facilities					107,064	151,563			258,627		250,000	508,627
Environmental Health and Safety												
Chief of Police		75,000			316,900	62,138			454,038			454,038
Air Transportation Services (Self Supporting)												
Fleet Services (Self Supporting)												
University Architect												
Human Resources Administration		135,000	16,700		209,416	86,850			447,966		16,000	463,966
Emergency Management												
Real Estate Management												
Mail Services												
Printing Services (Self Supporting)												
Subtotal VP Administrative Services	-	210,000	16,700	-	633,380	452,387	-	-	1,312,467	-	416,450	1,728,917
VP for Finance & CFO						200,612			200,612		150	200,762
Internal Audit		5,000	30,000			29,805			64,805		28,045	92,850
University Controller		63,833							63,833			63,833
Purchasing												
University Treasurer												
Subtotal VP for Finance & CFO	-	68,833	30,000	-	-	230,417	-	-	329,250	-	28,195	357,445
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							2,386,681		2,386,681	227,366		2,614,047
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets											500,000	500,000
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools						437,636			437,636		75,000	512,636
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases						279,854			279,854		120,000	399,854
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools	373,057					1,392,153			1,765,210		3,380,000	5,145,210
TOTAL NON ACADEMIC AREAS	**373,057**	**390,833**	**61,595**	**-**	**633,380**	**2,993,046**	**2,386,681**	**-**	**6,838,592**	**227,366**	**4,549,069**	**11,615,027**
TOTAL 208 (Fund 0300)	**$ 3,516,479**	**$ 1,600,896**	**$ 249,383**	**$ -**	**$ 1,188,282**	**$ 10,099,515**	**$ 2,386,681**	**$ -**	**$ 19,041,236**	**$ 1,047,905**	**$ 11,745,641**	**$ 31,834,782**
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)	**$ 3,516,479**	**$ 1,600,896**	**$ 249,383**		**$ 1,188,282**	**$ 10,099,515**	**$ 2,386,681**	**$ -**	**$ 19,041,236**	**$ 1,047,905**	**$ 11,745,641**	**$ 31,834,782**

VIRGINIA TECH

2008-09

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION OPERATING BUDGETS

Workpapers

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2008-09 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty					2008-09		2008-09
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	4,727,528	2,345,666	2,826,155	1,899,792		**11,799,141**	0	**11,799,141**
Field Services & Support	641,487	13,448,881	4,013,474	3,463,818		**21,567,661**	0	**21,567,661**
Recoveries from Localities	0	(4,985,000)	0	(51,000)		**(5,036,000)**	0	**(5,036,000)**
Natural Resources	915,316	48,925	69,344	73,203		**1,106,788**	0	**1,106,788**
Veterinary Medicine	177,978	0	0	35,120		**213,098**	0	**213,098**
Vice President - Development	0	63,555	146,104	0		**209,659**	0	**209,659**
Provost	0	0	0	21,137		**21,137**	0	**21,137**
Federal Restricted Areas				2,187,000		**2,187,000**	0	**2,187,000**
Subtotal	**6,462,309**	**10,922,028**	**7,055,077**	**7,629,070**	**0**	**32,068,485**	**0**	**32,068,485**
Staff Raise Pool			**76,430**			**76,430**	0	**76,430**
Coop Salary Pool				**62,120**		**62,120**	(62,120)	**0**
Unassigned				**0**		**0**	62,120	**62,120**
Central Funds								
Administrative/Fixed Expenses				2,006,529		**2,006,529**	0	**2,006,529**
Fringe Benefits					11,006,127	**11,006,127**	0	**11,006,127**
Fringe Benefits - Recoveries					(1,395,000)	**(1,395,000)**	0	**(1,395,000)**
Tuition Waivers/Rent				369,899		**369,899**	0	**369,899**
Subtotal	**0**	**0**	**0**	**2,376,428**	**9,611,127**	**11,987,555**	**0**	**11,987,555**
TOTAL COOP	**6,462,309**	**10,922,028**	**7,131,507**	**10,067,618**	**9,611,127**	**44,194,590**	**0**	**44,194,590**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2008-09 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty Teaching & Research	Faculty Admin. & Professional	Staff	Operating	Fringe Benefits	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	10,812,264	578,647	6,494,395	3,297,886		**21,183,192**	-	**21,183,192**
Natural Resources	2,500,166	96,442	469,060	460,472		**3,526,140**	-	**3,526,140**
Veterinary Medicine	930,085	45,139	615,127	164,309		**1,754,660**	-	**1,754,660**
Provost	-	-	-	74,882		**74,882**	-	**74,882**
Subtotal	**14,242,515**	**720,228**	**7,578,582**	**3,997,549**	**-**	**26,538,874**	**-**	**26,538,874**
Staff Raise Pool			82,101			**82,101**	-	**82,101**
AES Salary Pool				41,552		**41,552**	(41,552)	**-**
Food, Nutrition & Health Initiative				143,008		**143,008**	-	**143,008**
Anticipated One-Time Savings				-		**-**	(258,448)	**(258,448)**
Faculty Start Up Packages				-		**-**	300,000	**300,000**
Central Funds								
Administrative/Fixed Expenses				2,943,185		**2,943,185**	-	**2,943,185**
Fringe Benefits					7,812,170	**7,812,170**	-	**7,812,170**
Tuition Waivers/Rent				143,079		**143,079**	-	**143,079**
Subtotal	**-**	**-**		**3,086,264**	**7,812,170**	**10,898,434**	**-**	**10,898,434**
TOTAL AES	**14,242,515**	**720,228**	**7,660,683**	**7,268,373**	**7,812,170**	**37,703,969**	**-**	**37,703,969**

COOPERATIVE EXTENSION

2008-09 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Base Budget	Federal Adjustments	Continuation of Nov 2007 Increase	Locality Recovery Change	Base Budget Reduction	Base Budget Subtotal	2008-09 6.5 Months Increase 2.50%	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences												
College	4,666,767	(24,750)	4,642,017		83,348		(61,000)	4,664,365	63,163	**4,727,528**		**4,727,528**
Field Services & Support	621,759	0	621,759		11,157			632,916	8,571	**641,487**		**641,487**
Recoveries from Localities	0							0	0	**0**		**0**
Natural Resources	889,838	25,000	914,838		15,968		(27,719)	903,087	12,229	**915,316**		**915,316**
Veterinary Medicine	172,505	0	172,505		3,095			175,600	2,378	**177,978**		**177,978**
Total T&R Faculty	**6,350,869**	**250**	**6,351,119**	**0**	**113,568**	**0**	**(88,719)**	**6,375,968**	**86,341**	**6,462,309**	**0**	**6,462,309**

COOPERATIVE EXTENSION

2008-09 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 2007-08 Base Budget	Federal Adjustments	Continuation of Nov 2007 Increase	Locality Recovery Change	Base Budget Reduction	Base Budget Subtotal	2008-09 6.5 Months Increase 2.50%	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences												
College	2,273,529	0	2,273,529		40,797			2,314,326	31,340	**2,345,666**		**2,345,666**
Field Services & Support	13,815,631	0	13,815,631		246,551		(792,988)	13,269,194	179,687	**13,448,881**		**13,448,881**
Recoveries from Localities	(4,985,000)	0	(4,985,000)					(4,985,000)		**(4,985,000)**		**(4,985,000)**
Natural Resources	47,420	0	47,420		851			48,271	654	**48,925**		**48,925**
Veterinary Medicine	0	0	0					0	0	**0**		**0**
Vice President - Development	68,277	0	68,277		1,224		(6,794)	62,707	848	**63,555**		**63,555**
Total A/P Faculty	**11,219,857**	**0**	**11,219,857**	**0**	**289,424**	**0**	**(799,782)**	**10,709,499**	**212,529**	**10,922,028**	**0**	**10,922,028**

COOPERATIVE EXTENSION

2008-09 BASE BUDGET WORKSHEET

Staff

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Beginning Base Budget	Federal Adjustments	Continuation of Nov 2007 Increase	Base Budget Reduction	Base Budget Subtotal	2008-09 6.5 Months 2.00%	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences											
College	2,731,493	51,275	2,782,768		43,387		2,826,155		**2,826,155**		**2,826,155**
Field Services & Support	3,849,204	88,980	3,938,184		75,290		4,013,474		**4,013,474**		**4,013,474**
Recoveries from Localities							0		**0**		**0**
Natural Resources	63,688	1,381	65,069		4,275		69,344		**69,344**		**69,344**
Veterinary Medicine	0	0	0		0		0		**0**		**0**
Vice President - Development	141,651	2,412	144,063		2,041		146,104		**146,104**		**146,104**
Staff Raise Pool	146,100	(144,047)	2,053				2,053	74,377	**76,430**		**76,430**
Total Staff	**6,932,136**	**1**	**6,932,137**	**0**	**124,993**	**0**	**7,057,130**	**74,377**	**7,131,507**	**0**	**7,131,507**

COOPERATIVE EXTENSION

2008-09 BASE BUDGET WORKSHEET

Operating and Fringe

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Beginning Base Budget	Federal Adjustments	Continuation of Nov 2007 Increase	Locality Recovery Change	Base Budget Reduction	Base Budget Subtotal	Central/Fixed & Operating Adjustments	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences												
College	2,219,337	0	2,219,337				(353,545)	1,865,792	34,000	**1,899,792**		**1,899,792**
Field Services & Support	3,412,818	0	3,412,818			51,000		3,463,818		**3,463,818**		**3,463,818**
Recoveries from Localities	0					(51,000)		(51,000)		**(51,000)**		**(51,000)**
Natural Resources	79,203	0	79,203				(6,000)	73,203		**73,203**		**73,203**
Veterinary Medicine	35,120	0	35,120					35,120		**35,120**		**35,120**
Vice President - Development	0	0						0		**0**		**0**
Provost	25,118	0	25,118				(3,981)	21,137		**21,137**		**21,137**
Federal Restricted Areas	2,594,000	0	2,594,000	(407,000)				2,187,000		**2,187,000**		**2,187,000**
Subtotal	**8,365,596**	**0**	**8,365,596**	**(407,000)**	**0**	**0**	**(363,526)**	**7,595,070**	**34,000**	**7,629,070**	**0**	**7,629,070**
Staff Raise Pool												
Coop Salary Pool	67,593	(1,522)	66,071					66,071	(3,951)	**62,120**	(62,120)	**0**
Unassigned	336,265	(27,180)	309,085				(336,265)	(27,180)	27,180	**0**	62,120	**62,120**
Central Funds												
Administrative/Fixed Expenses	1,945,984	0	1,945,984					1,945,984	60,545	**2,006,529**		**2,006,529**
Fringe Benefits	11,491,727	58	11,491,785				(204,355)	11,287,430	(281,303)	**11,006,127**		**11,006,127**
Fringe Benefits - Recoveries	(1,395,000)	0	(1,395,000)					(1,395,000)		**(1,395,000)**		**(1,395,000)**
Tuition Waivers/Rent	366,072	0	366,072					366,072	3,827	**369,899**		**369,899**
Subtotal	**12,408,783**	**58**	**12,408,841**	**0**	**0**	**0**	**(204,355)**	**12,204,486**	**(216,931)**	**11,987,555**	**0**	**11,987,555**
Total Operating and Fringe	**21,178,237**	**(28,644)**	**21,149,593**	**(407,000)**	**0**	**0**	**(904,146)**	**19,838,447**	**(159,702)**	**19,678,745**	**0**	**19,678,745**

AGRICULTURE EXPERIMENT STATION

2008-09 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Base Budget	Federal Adjustment	Continuation of Nov 2007 Increase	Base Budget Reduction	Base Budget Subtotal	2008-09 6.5 Months Increase 2.50%	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences	10,689,616	(10,080)	10,679,536		188,268	(200,000)	10,667,804	144,460	**10,812,264**		**10,812,264**
Natural Resources	2,421,127	28,200	2,449,327		43,446	(26,011)	2,466,762	33,404	**2,500,166**		**2,500,166**
Veterinary Medicine	746,857	157,399	904,256		13,402		917,658	12,427	**930,085**		**930,085**
Total T&R Faculty	**13,857,600**	**175,519**	**14,033,119**	**-**	**245,116**	**(226,011)**	**14,052,224**	**190,291**	**14,242,515**	**-**	**14,242,515**

AGRICULTURE EXPERIMENT STATION

2008-09 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Base Budget	Federal Adjustment	Continuation of Nov 2007 Increase	Base Budget Reduction	Base Budget Subtotal	2008-09 6.5 Months Increase 2.50%	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences	560,852	-	560,852		10,064		570,916	7,731	**578,647**		**578,647**
Natural Resources	93,476	-	93,476		1,677		95,153	1,289	**96,442**		**96,442**
Veterinary Medicine	43,751	-	43,751		785		44,536	603	**45,139**		**45,139**
Total A/P Faculty	**698,079**	**-**	**698,079**	**-**	**12,526**	**-**	**710,605**	**9,623**	**720,228**	**-**	**720,228**

AGRICULTURE EXPERIMENT STATION

2008-09 BASE BUDGET WORKSHEET

Staff

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Base Budget	Federal Adjustment	Continuation of Nov 2007 Increase	Base Budget Reduction	Base Budget Subtotal	2008-09 6.5 Months 2.00%	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences	6,308,270	131,151	6,439,421		110,974	(56,000)	6,494,395		**6,494,395**		**6,494,395**
Natural Resources	487,709	10,567	498,276		9,437	(38,653)	469,060		**469,060**		**469,060**
Veterinary Medicine	638,765	14,416	653,181		12,198	(50,252)	615,127		**615,127**		**615,127**
Staff Raise Pool	161,086	(156,134)	4,952				4,952	77,149	**82,101**		**82,101**
Total Staff	**7,595,830**	**-**	**7,595,830**	**-**	**132,609**	**(144,905)**	**7,583,534**	**77,149**	**7,660,683**	**-**	**7,660,683**

AGRICULTURE EXPERIMENT STATION

2008-09 BASE BUDGET WORKSHEET

Operating and Fringe

	2007-08 Beginning Base Budget	Base Adjustments	31-Mar-08 Base Budget	Federal Adjustment	Continuation of Nov 2007 Increase	Base Budget Reduction	Base Budget Subtotal	Central/Fixed & Operating Adjustments	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture & Life Sciences	3,338,386	(6,000)	3,332,386			(100,000)	3,232,386	65,500	**3,297,886**		**3,297,886**
Natural Resources	472,745	6,000	478,745			(18,273)	460,472		**460,472**		**460,472**
Veterinary Medicine	164,309	-	164,309				164,309		**164,309**		**164,309**
Provost	74,882	-	74,882				74,882		**74,882**		**74,882**
							-		**-**		**-**
Subtotal	**4,050,322**	**-**	**4,050,322**	**-**	**-**	**(118,273)**	**3,932,049**	**65,500**	**3,997,549**	**-**	**3,997,549**
Staff Raise Pool	-	-					-		**-**		**-**
AES Salary Pool	43,214	(43,214)	-				-	41,552	**41,552**	(41,552)	**-**
Food, Nutrition & Health Initiative	143,008	-	143,008				143,008		**143,008**		**143,008**
Anticipated One-Time Savings	-	-							**-**	(258,448)	**(258,448)**
Faculty Start Up Packages	-	-					-		**-**	300,000	**300,000**
<u>Central Funds</u>											
Administrative/Fixed Expenses	2,755,331	-	2,755,331				2,755,331	187,854	**2,943,185**		**2,943,185**
Fringe Benefits	7,886,976	43,608	7,930,584			(101,543)	7,829,041	(16,871)	**7,812,170**		**7,812,170**
Tuition Waivers/Rent	153,299	-	153,299				153,299	(10,220)	**143,079**		**143,079**
	10,795,606	**43,608**	**10,839,214**	**-**	**-**	**(101,543)**	**10,737,671**	**160,763**	**10,898,434**	**-**	**10,898,434**
Total Operating and Fringe	**15,256,326**	**(49,825)**	**15,206,501**	**-**	**-**	**(273,992)**	**14,932,509**	**148,034**	**15,080,543**	**-**	**15,080,543**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2008-09 BASE BUDGETS

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

	Faculty: Teaching & Research	Faculty: Admin. & Professional	Staff	Operating	Fringe Benefits	**2008-09 Base Budget**	One Time Adjustments	**2008-09 Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences								
College	3,567,528	2,110,666	2,826,155	1,899,792	0	**10,404,141**	0	**10,404,141**
Field Services & Support	341,487	10,394,881	4,013,474	3,463,818	0	**18,213,661**	0	**18,213,661**
Recoveries from Localities	0	(4,985,000)	0	(51,000)	0	**(5,036,000)**	0	**(5,036,000)**
Natural Resources	842,316	48,925	69,344	73,203	0	**1,033,788**	0	**1,033,788**
Veterinary Medicine	177,978	0	0	35,120	0	**213,098**	0	**213,098**
Vice President - Development	0	63,555	146,104	0	0	**209,659**	0	**209,659**
Provost	0	0	0	21,137	0	**21,137**	0	**21,137**
Federal Restricted Areas	0	0	0	0	0	**0**	0	**0**
Subtotal	**4,929,309**	**7,633,028**	**7,055,077**	**5,442,070**	**0**	**25,059,485**	**0**	**25,059,485**
Staff Raise Pool	0	0	76,430	0	0	**76,430**	0	**76,430**
Coop Salary Pool	0	0	0	62,120	0	**62,120**	(62,120)	**0**
Unassigned	0	0	0	0	0	**0**	62,120	**62,120**
Central Funds								
Administrative/Fixed Expenses	0	0	0	2,006,529	0	**2,006,529**	0	**2,006,529**
Fringe Benefits	0	0	0	0	9,108,127	**9,108,127**	0	**9,108,127**
Fringe Benefits - Recoveries	0	0	0	0	(1,395,000)	**(1,395,000)**	0	**(1,395,000)**
Tuition Waivers/Rent	0	0	0	369,899	0	**369,899**	0	**369,899**
Subtotal	**0**	**0**	**0**	**2,376,428**	**7,713,127**	**10,089,555**	**0**	**10,089,555**
TOTAL COOP	**4,929,309**	**7,633,028**	**7,131,507**	**7,880,618**	**7,713,127**	**35,287,590**	**0**	**35,287,590**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2008-09 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					2008-09		2008-09
	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				2,187,000		**2,187,000**	0	**2,187,000**
Subtotal	**1,533,000**	**3,289,000**	**0**	**2,187,000**	**0**	**7,009,000**	**0**	**7,009,000**
Staff Raise Pool						**0**		**0**
Coop Salary Pool						**0**		**0**
Unassigned						**0**		**0**
Central Funds								
Administrative/Fixed Expenses						**0**		**0**
Fringe Benefits					1,898,000	**1,898,000**		**1,898,000**
Fringe Benefits - Recoveries						**0**		**0**
Tuition Waivers/Rent						**0**	0	**0**
Subtotal	**0**	**0**	**0**	**0**	**1,898,000**	**1,898,000**	**0**	**1,898,000**
TOTAL COOP	**1,533,000**	**3,289,000**	**0**	**2,187,000**	**1,898,000**	**8,907,000**	**0**	**8,907,000**

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2008-09 BASE BUDGETS

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

	Faculty					**2008-09**		**2008-09**
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**Base Budget**	One Time Adjustments	**Revised Budget**
Colleges & Administrative Units								
Agriculture & Life Sciences	7,612,764	548,147	5,634,395	3,297,886	-	**17,093,192**	-	**17,093,192**
Natural Resources	1,815,166	96,442	294,060	460,472	-	**2,666,140**	-	**2,666,140**
Veterinary Medicine	872,085	45,139	615,127	164,309	-	**1,696,660**	-	**1,696,660**
Provost	-	-	-	74,882	-	**74,882**	-	**74,882**
Subtotal	**10,300,015**	**689,728**	**6,543,582**	**3,997,549**	**-**	**21,530,874**	**-**	**21,530,874**
Staff Raise Pool	-	-	82,101	-	-	**82,101**	-	**82,101**
AES Salary Pool	-	-	-	41,552	-	**41,552**	(41,552)	**-**
Food, Nutrition & Health Initiative	-	-	-	143,008	-	**143,008**	-	**143,008**
Anticipate One-Time Savings	-	-	-	-	-	**-**	(258,448)	**(258,448)**
Faculty Start Up Packages	-	-	-	-	-	**-**	300,000	**300,000**
Central Funds								
Administrative/Fixed Expenses	-	-	-	2,943,185	-	**2,943,185**	-	**2,943,185**
Fringe Benefits	-	-	-	-	7,812,170	**7,812,170**	-	**7,812,170**
Tuition Waivers/Rent	-	-	-	143,079	-	**143,079**	-	**143,079**
Subtotal	**-**	**-**		**3,086,264**	**7,812,170**	**10,898,434**	**-**	**10,898,434**
Total AES State	**10,300,015**	**689,728**	**6,625,683**	**7,268,373**	**7,812,170**	**32,695,969**	**-**	**32,695,969**

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2008-09 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

		Faculty							
		Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	**2008-09 Budget Subtotal**	One Time Adjustments	**2008-09 Revised Budget**
Agriculture and Life Sciences		**3,199,500**	**30,500**	**860,000**	**-**	**-**	**4,090,000**		**4,090,000**
U	21161 - Hatch Funds	2,769,500	30,500	590,000			3,390,000		
E	21162 - Regional Research	430,000		270,000			700,000		
Natural Resources		**685,000**	**-**	**175,000**	**-**	**-**	**860,000**		**860,000**
U	21161 - Hatch Funds	70,000		40,000			110,000		
E	21162 - Regional Research	90,000		10,000			100,000		
E	21163 - McIntire Stennis	525,000		125,000			650,000		
Veterinary Medicine		**58,000**	**-**	**-**	**-**	**-**	**58,000**		**58,000**
E	21178 - Animal Disease & Health	58,000					58,000		
	Subtotal	**3,942,500**	**30,500**	**1,035,000**	**-**	**-**	**5,008,000**	**-**	**5,008,000**
Central Funds									
	Administrative/Fixed Expenses						-		-
	Fringe Benefits						-		-
	Tuition Waivers/Rent						-		-
	Subtotal	-	-		-	-	-	-	-
Total AES Federal		**3,942,500**	**30,500**	**1,035,000**	**-**	**-**	**5,008,000**	**-**	**5,008,000**

VIRGINIA TECH

2008-09

OTHER PROGRAMS OPERATING BUDGETS

2008-09 AUXILIARY ENTERPRISES
Operating Budget

	2008-09 Budget
Residence and Dining Hall System	
Revenues	$69,520,406
Expenses	-$64,753,896
Reserve Drawdown (Addition)	-$4,766,510
Net	$0
Parking and Transportation	
Revenues	$6,201,606
Expenses	-$5,726,406
Reserve Drawdown (Addition)	-$475,200
Net	$0
Telecommunications Services	
Revenues	$17,190,281
Expenses	-$17,463,333
Reserve Drawdown (Addition)	$273,052
Net	$0
University Services System	
Revenues	$26,578,781
Expenses	-$24,136,618
Reserve Drawdown (Addition)	-$2,442,163
Net	$0
Intercollegiate Athletic System	
Revenues	$44,283,679
Expenses	-$42,298,649
Reserve Drawdown (Addition)	-$1,985,030
Net	$0
Electric Service System	
Revenues	$24,490,078
Expenses	-$24,290,078
Reserve Drawdown (Addition)	-$200,000
Net	$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	$10,191,298
Expenses	-$10,088,254
Reserve Drawdown (Addition)	-$103,044
Net	$0
Other Enterprise Functions	
Revenues	$6,291,202
Expenses	-$5,357,599
Reserve Drawdown (Addition)	-$933,603
Net	$0
TOTAL	
Revenues	$204,747,331
Expenses	-194,114,833
Reserve Drawdown (Addition)	-10,632,498
Net	$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2008-09 Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$124,967,802	63,019,420		187,987,222
College Plates			212,778		212,778
Power Electronics	279,000				279,000
Research Initiative	2,842,875				2,842,875
Subtotal Grants and Contracts	3,121,875	124,967,802	63,232,198	-	191,321,875
Indirect Cost					
Returned Overhead				35,530,000	35,530,000
Service Centers	0	0	0	0	0
Subtotal Indirect Cost	0	0	0	35,530,000	35,530,000
Subtotal Sponsored Programs	**3,121,875**	**124,967,802**	**63,232,198**	**35,530,000**	**226,851,875**
Eminent Scholars					
General Fund	578,706				578,706
Private	0	0	1,800,000	0	1,800,000
Subtotal Eminent Scholars	**578,706**	**0**	**1,800,000**	**0**	**2,378,706**
IDDL Enterprise Fund (0302)			**2,445,809**		**2,445,809**
Total Revenue	**$3,700,581**	**$124,967,802**	**$67,478,007**	**$35,530,000**	**$231,676,390**
EXPENDITURES					
Sponsored Programs					
Grants and Contracts					
Grants & Contracts		$124,967,802	62,882,198		187,850,000
College Plates			350,000		350,000
Power Electronics	279,000				279,000
Research Initiative	2,842,875				2,842,875
Subtotal Grants and Contracts	3,121,875	124,967,802	63,232,198	-	191,321,875
Indirect Cost					
Returned Overhead				35,530,000	35,530,000
Service Centers					0
Subtotal Indirect Cost	0	0	0	35,530,000	35,530,000
Subtotal Sponsored Programs	**3,121,875**	**124,967,802**	**63,232,198**	**35,530,000**	**226,851,875**
Eminent Scholars					
General Fund	578,706				578,706
Private			1,800,000		1,800,000
Subtotal Eminent Scholars	**578,706**	**0**	**1,800,000**	**0**	**2,378,706**
IDDL Enterprise Fund (0302)			**2,445,809**		**2,445,809**
Total Expenditures	**$3,700,581**	**$124,967,802**	**$67,478,007**	**$35,530,000**	**$231,676,390**
Net	$0	$0	$0	$0	$0

Virginia Tech Eminent Scholar Distribution

2008-09

GF Estimate 2008-09	$ 578,706	Smgt Area:	CALS	CAUS	COB	COE	CLAHS	COS	CVM	CNR	Total
1. Alumni Distinguished Professors											
Portion of Pool:	**57,331**	Direct Allocation	0	0	0	8,868	33,738	14,725	0	0	57,331
		ADP Positions	0	0	0	1	6	3	0	0	10
2. Number of Filled Eminent Scholar Positions (Less ADP's Funded Above)											
FY06			10	6	23	48	9	13	6	4	119
FY07			8	6	22	50	8	11	6	7	118
FY08			9	7	21	51	9	12	6	6	121
Portion of Pool:	**$ 130,345**	Three Year Average	9.0	6.3	22.0	49.7	8.7	12.0	6.0	5.7	119
Weight:	25%	Percent of Total	7.5%	5.3%	18.4%	41.6%	7.3%	10.1%	5.0%	4.7%	100.0%
		Formula Allocation	9,830	6,918	24,030	54,250	9,466	13,107	6,554	6,190	130,345
3. Total Eminent Scholars Foundation Portion											
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
FY08			140,848	39,584	336,654	485,183	171,333	119,749	37,771	46,952	1,378,074
Portion of Pool:	**391,030**	Three Year Average	139,481	30,452	338,536	462,813	207,897	133,384	37,085	39,222	1,388,869
Weight:	75%	Percent of Total	10.0%	2.2%	24.4%	33.3%	15.0%	9.6%	2.7%	2.8%	100.0%
		Formula Allocation	39,270	8,574	95,313	130,303	58,532	37,554	10,441	11,043	391,030
	Central Fringe Fund		9,757	3,079	23,716	38,436	20,217	12,993	3,377	3,425	115,000
	Net to the Colleges		**39,343**	**12,413**	**95,627**	**154,984**	**81,519**	**52,392**	**13,618**	**13,809**	**463,706**
Total Allocation	**$ 578,706**		**49,100**	**15,492**	**119,343**	**193,420**	**101,736**	**65,386**	**16,995**	**17,234**	**578,706**

2008-09 Research Initiative -- Operating

	2008-09 Allocation
Institute for Critical Technology & Applied Science (ICTAS)	$1,467,743
Institute for Biomedical and Health Science (IBPHS)	720,000
Virginia Tech Transportation Institute (VTTI)	321,265
Bio-mass cluster	183,867
Virginia Bioinformatics Institute	150,000
Total	$2,842,875

STUDENT FINANCIAL ASSISTANCE
2008-09 Operating Budget

REVENUES

	General Fund	Nongeneral Fund	Total
General Fund	$17,150,905		$17,150,905
Total Revenues	$17,150,905	$0	$17,150,905

EXPENDITURES

	General Fund	Nongeneral Fund	Total
Scholarships and Fellowships			
Undergraduate Scholarships	$12,609,825		$12,609,825
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	$17,150,905	$0	$17,150,905

ALL OTHER PROGRAMS
2008-09 Operating Budget

	General Fund	Nongeneral Fund	Total
Revenue			
Alumni Association		2,132,000	2,132,000
Federal Work Study		989,000	989,000
Local Funds		665,494	665,494
Surplus Property		750,000	750,000
Unique Military Activities	1,569,824		1,569,824
Total Revenues	**1,569,824**	**4,536,494**	**6,106,318**
Expenditures			
Alumni Association		2,132,000	2,132,000
Federal Work Study		989,000	989,000
Local Funds		665,494	665,494
Surplus Property		750,000	750,000
Unique Military Activities	1,569,824		1,569,824
Total Expenditures	**1,569,824**	**4,536,494**	**6,106,318**

VIRGINIA TECH

2008-09

APPROVED INTERNAL POSITION ALLOCATIONS

Approved Internal Position Allocations (in FTEs) as of July 1, 2008

Educational and General

Total

	Academic Positions: T&R Faculty[1]	Academic Positions: GTA/GRAs[2]	Academic Positions: Total Academic	A/P Faculty[1]	Staff	Total Beginning Allocations
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	92.94	20.50	113.44	5.53	47.74	166.71
Architecture & Urban Studies	133.40	15.08	148.48	5.25	34.25	187.98
Business	128.60	21.43	150.03	13.50	30.00	193.53
Engineering	357.95	65.75	423.70	11.50	117.34	552.54
Liberal Arts & Human Sciences	421.17	36.44	457.61	8.00	102.70	568.31
Sciences	292.20	58.09	350.29	5.50	102.20	457.99
Veterinary Medicine	85.55	8.25	93.80	11.45	181.75	287.00
Natural Resources	37.03	4.50	41.53	5.38	8.35	55.26
Dean of Libraries	-	-	-	41.50	98.00	139.50
National Capital Region	2.00	-	2.00	1.17	3.20	6.37
Provost	4.76	9.25	14.01	38.23	35.34	87.58
VP - Outreach	12.83	0.25	13.08	28.40	39.39	80.87
VP - Student Affairs	-	-	-	19.00	10.00	29.00
VP - Research	22.91	0.25	23.16	30.05	81.73	134.94
Graduate School	0.50	23.50	24.00	11.00	35.66	70.66
VP & Dean for Undergraduate Education	1.84	-	1.84	46.00	82.00	129.84
Virginia Bioinformatics Institute	57.00	3.00	60.00	3.00	27.00	90.00
Subtotal Academic Areas	1,650.68	266.29	1,916.97	284.46	1,036.65	3,238.08
Administrative Areas (by Sr. Mgt.)						
Administration & Transitional Operations	-	-	-	3.00	13.92	16.92
President	-	-	-	13.00	17.80	30.80
VP-Multicultural Affairs	-	-	-	9.00	8.60	17.60
VP-Development	-	-	-	12.38	100.25	112.63
VP-Info Technology	2.00	0.50	2.50	30.30	232.45	265.25
VP-Administrative Services	-	-	-	28.00	725.24	753.24
VP Finance & CFO	-	-	-	20.80	157.85	178.65
Subtotal Administrative Areas	2.00	0.50	2.50	116.48	1,256.11	1,375.09
Total University Division (0300)	**1,652.68**	**266.79**	**1,919.47**	**400.94**	**2,292.76**	**4,613.17**
University Division (0302)						
Continuing Education	-	1.00	1.00	8.10	14.05	23.15
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
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	132.29	2.65	134.94	5.80	175.30	316.04
Veterinary Medicine	8.50	-	8.50	0.70	21.10	30.30
Natural Resources	29.85	2.00	31.85	0.70	17.50	50.05
Subtotal Agriculture Experiment Station	170.64	4.65	175.29	7.20	213.90	396.39
Total CE/AES Division	**253.04**	**4.65**	**257.69**	**311.80**	**481.35**	**1,050.84**

(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]

	2008-09 Initial Allocations	2008-09 Adjustments as of 5/31/08	2008-09 Adjusted Allocations	Reductions Effective 1-Jul-08	Adjustments Effective 1-Jul-08	2008-09 Beginning Allocation
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	90.14	1.40	91.54	(0.60)	2.00	92.94
Architecture & Urban Studies	126.50	3.40	129.90		3.50	133.40
Business	130.00	0.60	130.60	(2.00)		128.60
Engineering	351.95	7.00	358.95	(7.00)	6.00	357.95
Liberal Arts & Human Sciences	425.37	6.80	432.17	(13.00)	2.00	421.17
Sciences	280.70	14.20	294.90	(8.70)	6.00	292.20
Veterinary Medicine	92.05	-	92.05	(4.00)	(2.50)	85.55
Natural Resources	36.93	0.10	37.03			37.03
Dean of Libraries	-	-	-			-
National Capital Region	-	2.00	2.00			2.00
Provost	8.60	(2.00)	6.60		(1.84)	4.76
VP - Outreach	13.83	-	13.83	(1.00)		12.83
VP - Student Affairs	-	-	-			-
VP - Research	17.41	5.50	22.91			22.91
Graduate School	0.50	-	0.50			0.50
VP & Dean for Undergraduate Education	-	-	-		1.84	1.84
Virginia Bioinformatics Institute	57.00	-	57.00			57.00
Subtotal Academic Areas	1,630.98	39.00	1,669.98	(36.30)	17.00	1,650.68
Administrative Areas (by Sr. Mgt.)						
Administration & Transitional Operations	-	-	-			-
President	-	-	-			-
VP-Multicultural Affairs	-	-	-			-
VP-Development	-	-	-			-
VP-Info Technology	2.00	-	2.00			2.00
VP-Administrative Services	-	-	-			-
VP for Finance & CFO	-	-	-			-
Subtotal Administrative Areas	2.00	-	2.00	-	-	2.00
Total University Division (0300)	**1,632.98**	**39.00**	**1,671.98**	**(36.30)**	**17.00**	**1,652.68**
University Division (0302)						
Continuing Education	-	-	-	-	-	-
Total University Division (0302)	**-**	**-**	**-**	**-**	**-**	**-**
CE/AES Division						
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	67.45	-	67.45			67.45
Director of Cooperative Ext.	2.25	-	2.25			2.25
Liberal Arts & Human Sciences	1.00	-	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	82.40	-	82.40	-	-	82.40
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	122.67	9.62	132.29			132.29
Veterinary Medicine	7.50	1.00	8.50			8.50
Natural Resources	27.25	2.60	29.85			29.85
Subtotal Agriculture Experiment Station	157.42	13.22	170.64	-	-	170.64
Total CE/AES Division	**239.82**	**13.22**	**253.04**	**-**	**-**	**253.04**

(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]

	2008-09 Initial Allocations	2008-09 Adjustments as of 5/31/08	2008-09 Adjusted Allocations	Reductions Effective 1-Jul-08	Adjustments Effective 1-Jul-08	2008-09 Beginning Allocation
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	20.25	0.25	20.50			20.50
Architecture & Urban Studies	13.58	0.50	14.08		1.00	15.08
Business	21.43	-	21.43			21.43
Engineering	65.75	-	65.75			65.75
Liberal Arts & Human Sciences	36.44	-	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	-	-	-			-
National Capital Region			-			-
Provost	8.75	-	8.75		0.50	9.25
VP - Outreach	0.25	-	0.25			0.25
VP - Student Affairs	-	-	-			-
VP - Research	-	-	-		0.25	0.25
Graduate School	22.00	-	22.00		1.50	23.50
VP & Dean for Undergraduate Education	-	-	-			-
Virginia Bioinformatics Institute	3.00	-	3.00			3.00
Subtotal Academic Areas	262.29	0.75	263.04	-	3.25	266.29
Administrative Areas (by Sr. Mgt.)						
Administration & Transitional Operations	-	-	-			-
President	-	-	-			-
VP-Multicultural Affairs	-	-	-			-
VP-Development	-	-	-			-
VP-Info Technology	0.50	-	0.50			0.50
VP-Administrative Services	-	-	-			-
VP Finance & CFO	-	-	-			-
Subtotal Administrative Areas	0.50	-	0.50	-	-	0.50
Total University Division (0300)	**262.79**	**0.75**	**263.54**	**-**	**3.25**	**266.79**
University Division (0302)						
Continuing Education	1.00	-	1.00			1.00
Total University Division (0302)	**1.00**	**-**	**1.00**	**-**	**-**	**1.00**
CE/AES Division						
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	-	-	-		-	-
Director of Cooperative Ext.	-	-	-		-	-
Liberal Arts & Human Sciences	-	-	-		-	-
Veterinary Medicine	-	-	-		-	-
Natural Resources	-	-	-		-	-
VP-Development	-	-	-		-	-
Subtotal Cooperative Extension	-	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	-	2.65	2.65	-	-	2.65
Veterinary Medicine	-	-	-	-	-	-
Natural Resources	-	2.00	2.00	-	-	2.00
Subtotal Agriculture Experiment Station	-	4.65	4.65	-	-	4.65
Total CE/AES Division	**-**	**4.65**	**4.65**	**-**	**-**	**4.65**

(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]

	2008-09 Initial Allocations	2008-09 Adjustments as of 5/31/08	2008-09 Adjusted Allocations	Reductions Effective 1-Jul-08	Adjustments Effective 1-Jul-08	2008-09 Beginning Allocation
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	5.53	-	5.53			5.53
Architecture & Urban Studies	5.25	-	5.25			5.25
Business	13.50	-	13.50			13.50
Engineering	11.50	-	11.50			11.50
Liberal Arts & Human Sciences	8.50	(0.50)	8.00			8.00
Sciences	5.50	-	5.50			5.50
Veterinary Medicine	7.95	-	7.95		3.50	11.45
Natural Resources	5.38	-	5.38			5.38
Dean of Libraries	41.50	-	41.50			41.50
National Capital Region			1.17			1.17
Provost	80.90	(0.17)	80.73		(42.50)	38.23
VP - Outreach	25.90	1.50	27.40		1.00	28.40
VP - Student Affairs	18.00	1.00	19.00			19.00
VP - Research	28.05	1.00	29.05		1.00	30.05
Graduate School	10.00	1.00	11.00			11.00
VP & Dean for Undergraduate Education	-	-	-		46.00	46.00
Virginia Bioinformatics Institute	3.00	-	3.00			3.00
Subtotal Academic Areas	270.46	3.83	275.46	-	9.00	284.46
Administrative Areas (by Sr. Mgt.)						
Administration & Transitional Operations	9.00	(5.00)	4.00	(1.00)		3.00
President	15.80	(2.80)	13.00			13.00
VP-Multicultural Affairs	5.00	4.00	9.00			9.00
VP-Development	11.38	1.00	12.38			12.38
VP-Info Technology	28.30	1.00	29.30		1.00	30.30
VP-Administrative Services	20.00	6.00	26.00		2.00	28.00
VP Finance & CFO	17.00	3.80	20.80			20.80
Subtotal Administrative Areas	106.48	8.00	114.48	(1.00)	3.00	116.48
Total University Division (0300)	**376.94**	**11.83**	**389.94**	**(1.00)**	**12.00**	**400.94**
University Division (0302)						
Continuing Education	8.10	-	8.10			8.10
Total University Division (0302)	**8.10**	**-**	**8.10**	**-**	**-**	**8.10**
CE/AES Division						
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	19.84	-	19.84	-	-	19.84
Director of Cooperative Ext.	282.51	-	282.51			282.51
Liberal Arts & Human Sciences	-	-	-			-
Veterinary Medicine	-	-	-			-
Natural Resources	1.25	-	1.25			1.25
VP-Development	1.00	-	1.00			1.00
Subtotal Cooperative Extension	304.60	-	304.60	-	-	304.60
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	5.80	-	5.80			5.80
Veterinary Medicine	0.70	-	0.70			0.70
Natural Resources	0.70	-	0.70			0.70
Subtotal Agriculture Experiment Station	7.20	-	7.20	-	-	7.20
Total CE/AES Division	**311.80**	**-**	**311.80**	**-**	**-**	**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

	2008-09 Initial Allocations	2008-09 Adjustments as of 5/31/08	2008-09 Adjusted Allocations	Reductions Effective 1-Jul-08	Adjustments Effective 1-Jul-08	2008-09 Beginning Allocation
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	49.04	1.00	50.04	(2.30)		47.74
Architecture & Urban Studies	34.25	-	34.25			34.25
Business	30.00	-	30.00			30.00
Engineering	115.84	1.50	117.34			117.34
Liberal Arts & Human Sciences	102.86	(0.16)	102.70			102.70
Sciences	101.20	1.00	102.20			102.20
Veterinary Medicine	181.75	-	181.75			181.75
Natural Resources	9.95	-	9.95	(1.60)		8.35
Dean of Libraries	98.00	-	98.00			98.00
National Capital Region			3.20			3.20
Provost	119.54	(4.20)	115.34		(80.00)	35.34
VP - Outreach	38.23	1.16	39.39			39.39
VP - Student Affairs	9.00	1.00	10.00			10.00
VP - Research	70.73	9.00	79.73		2.00	81.73
Graduate School	35.66	-	35.66			35.66
VP & Dean for Undergraduate Education	-	-	-		82.00	82.00
Virginia Bioinformatics Institute	27.00	-	27.00			27.00
Subtotal Academic Areas	1,023.05	10.30	1,036.55	(3.90)	4.00	1,036.65
Administrative Areas (by Sr. Mgt.)						
Administration & Transitional Operations	29.92	(16.00)	13.92			13.92
President	21.60	(3.80)	17.80			17.80
VP-Multicultural Affairs	2.50	6.10	8.60			8.60
VP-Development	102.25	-	102.25	(2.00)		100.25
VP-Info Technology	286.45	(3.00)	283.45		(51.00)	232.45
VP-Administrative Services	653.24	12.00	665.24		60.00	725.24
VP Finance & CFO	146.10	11.75	157.85			157.85
Subtotal Administrative Areas	1,242.06	7.05	1,249.11	(2.00)	9.00	1,256.11
Total University Division (0300)	**2,265.11**	**17.35**	**2,285.66**	**(5.90)**	**13.00**	**2,292.76**
University Division (0302)						
Continuing Education	14.05	-	14.05			14.05
Total University Division (0302)	**14.05**	**-**	**14.05**	**-**	**-**	**14.05**
CE/AES Division						
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	74.89	-	74.89			74.89
Director of Cooperative Ext.	184.31	-	184.31			184.31
Liberal Arts & Human Sciences	-	-	-			-
Veterinary Medicine	-	-	-			-
Natural Resources	3.75	-	3.75			3.75
VP-Development	4.50	-	4.50			4.50
Subtotal Cooperative Extension	267.45	-	267.45	-	-	267.45
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	175.30	-	175.30			175.30
Veterinary Medicine	21.90	-	21.90	(0.80)		21.10
Natural Resources	18.65	-	18.65	(1.15)		17.50
Subtotal Agriculture Experiment Station	215.85	-	215.85	(1.95)	-	213.90
Total CE/AES Division	**483.30**	**-**	**483.30**	**(1.95)**	**-**	**481.35**

2008-09 Approved Internal Position Allocations (in FTE)
Summary

Auxiliary Enterprises

	T&R Faculty	A/P Faculty	Staff	Total
Athletics	-	92.00	68.00	160.00
Dining	-	4.35	275.00	279.35
IVTSCC	0.25	0.10	58.78	59.13
Electric Service	-	0.50	36.75	37.25
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	-	-	2.00	2.00
Parking Services	-	-	20.00	20.00
Residential Programs	-	29.65	144.50	174.15
UUSA	-	15.00	56.50	71.50
Recreational Sports	-	8.00	27.00	35.00
Software Sales	-	0.20	1.80	2.00
Student Health, Counseling, & Alcohol Ed.	-	32.00	52.80	84.80
Orientation	-	2.00	1.00	3.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	-	6.00	98.70	104.70
Office of Transportation	-	1.00	6.25	7.25
Auxiliary Security	-	-	5.00	5.00
Auxiliary Financial Management	-	1.00	-	1.00
Total Auxiliaries	**0.25**	**205.00**	**884.88**	**1,090.13**

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	9.24	3.75	16.90
Surplus Property	-	-	4.00	4.00
Total Other Position Allocations	**3.91**	**9.24**	**29.75**	**42.90**

VIRGINIA TECH

2008-09

EQUIPMENT ALLOCATIONS

2008-09 Equipment Trust Fund Allocations (Phase 22)

	2007-08 Allocation	2008-09 Allocation
Agriculture and Life Sciences	$684,233	$669,301
Architecture and Urban Studies	499,834	481,292
Business	186,369	201,358
Engineering	1,523,805	1,555,123
Liberal Arts and Human Sciences	530,427	513,367
Natural Resources	260,913	239,342
Science	1,014,957	1,030,136
Veterinary Medicine	438,755	449,374
Information Systems		
Faculty Development Initiative	1,363,241	1,363,241
Computing Environment/Adm Info Systems	600,000	600,000
High Performance Computing	-	621,735
Classroom Media Services	100,000	100,000
University Research Initiatives (Strategic Purchase)	892,500	1,000,000
Faculty Start-up (one-time)	107,500	0
Total	$8,202,534	$8,824,269

2008-09 Equipment Enhancement Fund Allocations

	2007-08 Allocation		2008-09 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 2007-08 and 2008-09.

VIRGINIA TECH

FISCAL YEAR 2009

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

as of May 31, 2008

(1) This report includes expenses as of May 31, 2008. Thus, the estimated expenses for FY2008, and the current balance on June 30, 2008, may vary slightly depending on the level of expenses recorded during June, 2008.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2009

(Dollars in Thousands)

as of May 31, 2008

	TOTAL PROJECT BUDGET								
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2008	ESTIMATED BALANCE AVAILABLE FOR FY2009	ESTIMATED ANNUAL BUDGET FY2009	ESTIMATED BALANCE AT CLOSE OF FY2009
Educational and General Projects									
Maintenance Reserve	$ 8,221	$ 0	$ 0	$ 0	$ 8,221	$ 0	$ 8,221	$ 7,605	$ 616
Blanket Authorizations	0	0	4,643	0	4,643	201	4,442	0	4,442
Upgrade Campus Heating Plant	17,250	0	2,750	11,500	31,500	12,470	19,030	10,000	9,030
Institute for Critical Technology and Applied Science II	13,519	0	0	17,500	31,019	1,947	29,072	6,000	23,072
Infectious Disease Research Facility	3,137	0	6,163	0	9,300	151	9,149	1,000	8,149
Administrative Services Building	0	0	0	12,000	12,000	0	12,000	400	11,600
Visitor and Undergraduate Admissions Center	0	0	3,400	7,100	10,500	50	10,450	600	9,850
Materials Management Facility	3,500	0	0	0	3,500	200	3,300	500	2,800
Hampton Roads Extension Center Classroom	500	0	0	0	500	200	300	300	0
Planning: Academic and Student Affairs Building	0	0	0	2,720	2,720	300	2,420	1,500	920
Planning: VBI Addition	0	0	0	2,400	2,400	700	1,700	1,700	0
Planning: Public Safety Building	0	0	1,600	0	1,600	0	1,600	0	1,600
Planning: Southern Piedmont AREC Laboratory	0	0	375	0	375	188	187	187	0
VT-Carilion School of Medicine and Research Institute	59,000	0	0	0	59,000	0	59,000	35,000	24,000
Sciences Building Laboratory I	28,758	0	0	16,800	45,558	0	45,558	1,500	44,058
Planning: Renovate Davidson Hall	1,506	0	0	0	1,506	0	1,506	850	656
Planning: Chiller Plant, Phase I	480	0	0	0	480	0	480	250	230
Planning: Human & Agricultural Biosciences Bldg. I	2,040	0	0	0	2,040	0	2,040	800	1,240
Pre-Planning: Signature Engineering Building	250	0	0	0	250	0	250	250	0
Total Educational and General Projects	$ 138,161	$ 0	$ 18,931	$ 70,020	$ 227,112	$ 16,406	$ 210,706	$ 68,442	$ 142,263
2002 General Obligation Bond Program									
Life Sciences I	4,987	26,263	0	8,750	40,000	37,696	2,304	2,304	0
Bishop-Favrao Hall	1,048	2,500	6,048	0	9,596	8,961	635	337	298
Classroom Improvements, Phase I	2,740	4,530	0	0	7,270	6,011	1,259	1,259	0
Cowgill Hall HVAC and Power	3,825	7,500	0	0	11,325	8,207	3,118	2,261	857
Litton-Reaves Hall Exterior Repairs	1,630	2,500	0	0	4,130	3,726	404	404	0
Henderson Hall	7,333	6,542	4,683	0	18,558	3,479	15,079	8,000	7,079
Performing Arts Center	0	0	5,000	58,000	63,000	0	63,000	1,000	62,000
Agnew Hall Renovation	0	1,863	113	0	1,976	1,190	786	786	0
Institute for Critical Technology and Applied Science I	9,994	13,996	6,989	17,000	47,979	39,581	8,398	6,409	1,989
Total 2002 General Obligation Bond Program	$ 31,557	$ 65,694	$ 22,833	$ 83,750	$ 203,834	$ 108,852	$ 94,983	$ 22,759	$ 72,224

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2009

(Dollars in Thousands)

as of May 31, 2008

	TOTAL PROJECT BUDGET								
Auxiliary Enterprises Projects	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET	ESTIMATED TOTAL EXPENSES June 30, 2008	ESTIMATED BALANCE AVAILABLE FOR FY2009	ESTIMATED ANNUAL BUDGET FY2009	ESTIMATED BALANCE AT CLOSE OF FY2009
Maintenance Reserve	$ 0	$ 0	$ 8,068	$ 0	$ 8,068 (a)	$ 0	$ 8,068	$ 5,099	$ 2,969
Parking Auxiliary Projects	0	0	79	18,819	18,897	1,317	17,581	650	16,930
Expand Lane Stadium, West Side	0	0	4,962	54,740	59,702	53,767	5,935	253	5,682
New Residence Hall	0	0	953	30,047	31,000	6,880	24,120	16,000	8,120
Renovate Ambler Johnston Hall	0	0	0	65,000	65,000	2,002	62,998	6,010	56,988
Recreational, Counseling, Clinical Space	0	0	0	13,000	13,000	134	12,866	750	12,116
Indoor Athletic Training Facility	0	0	0	25,000	25,000	0	25,000	0	25,000
Basketball Practice Facility	0	0	12,100	9,400	21,500	2,000	19,500	15,000	4,500
New Residence Hall II	0	0	0	27,000	27,000	150	26,850	0	26,850
Repair McComas Hall Exterior Wall Structure	0	0	0	6,000	6,000	800	5,200	700	4,500
Renovate Owens & West End Market Food Courts	0	0	0	5,000	5,000	0	5,000	300	4,700
Parking Structure	0	0	0	30,000	30,000	0	30,000	1,000	29,000
Total Auxiliary Enterprise Projects	$ 0	$ 0	$ 26,162	$ 284,005	$ 310,167	$ 67,049	$ 243,118	$ 45,763	$ 197,355
GRAND TOTAL ALL CAPITAL PROJECTS	$ 169,718	$ 65,694	$ 67,926	$ 437,775	$ 741,114	$ 192,307	$ 548,807	$ 136,964	$ 411,842

(a) The total budget shown for the Auxiliary Maintenance Reserve reflects a budget carryforward of $2.997 million from fiscal year 2008 and an estimated $5.071 million revenue budget from the auxiliary enterprises for this program for fiscal year 2009.

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.

Upgrade Campus Heat Plant: This project addresses the critical need for the improvement of campus heating infrastructure to ensure campus utility services are not compromised and to serve areas of growth in the west section of campus. The project will be accomplished in multiple phases. The first three phases have been bid and construction is underway.

Institute for Critical Technology and Applied Science II: This Critical Technologies Research Laboratory building project is authorized to construct a state-of-the-art research facility up to 77,000 gross square feet in size that will support multidisciplinary research. The project will utilize a CM (Construction Manager) at Risk contracting method and a guaranteed maximum price (GMP) contract should be awarded by spring 2009. A site has been selected and design is underway.

Infectious Disease Research Facility: This project is authorized to construct a research laboratory facility of up to 16,300 gross square feet for the study of infectious diseases. The project is in the design 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. The project is in the preliminary programming phase.

Visitors and Undergraduate Admissions Center: This project will construct a new Visitor and Admissions Center at the Prices Fork university entrance near the new Alumni Center. This building, which will replace the current facilities, will be designed to be more attractive, accessible, and inviting to visitors than the current, out-dated Burruss Hall admissions area and the visitor's center located near the Dairy Center and athletic entrance. The project is in the preliminary planning phase.

Materials Management Facility: The project is envisioned as a 7,500 gross square foot building to provide a central location for the management, storage, and eventual disposal of hazardous materials that are products of the academic program. The project is in the preliminary planning phase.

Hampton Roads Extension Center Classroom: This project will construct a classroom addition at the Hampton Roads Center, which had been omitted from the facility refurbishment in 2003 due to cost constraints. The low bid was awarded and construction is underway.

Academic and Student Affairs Building Planning: This project encompasses planning of a facility on the north side of campus to house dining and shared instructional space. The project is in the preliminary planning phase.

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. The project is in the preliminary planning phase.

Public Safety Building Planning: This project is for planning of a 35,000 gross square foot facility to house the public safety programs of the police department, rescue squad, and emergency management. The original purpose of the planning project was to expedite the project schedule in the event the state funded the university's 2008 General Assembly request. The state did not fund the project; thus, planning is on hold.

Southern Piedmont AREC Laboratory Planning: This project encompasses planning of a multipurpose laboratory for agricultural research conducted by the Southern Piedmont Agricultural Research and Extension Center (SPAREC). Planning of the facility is underway.

Virginia Tech-Carilion School of Medicine and Research Institute: This project envisions construction of a 155,000 square foot medical school and research laboratory building to be built in the Riverside Center in Roanoke on land owned by Carilion. The Public-Private Education Facilities and Infrastructure Act ("PPEA") will be used to construct the facility, which is expected to open in the fall of 2010.

Sciences Building Laboratory I: This project is envisioned as a 92,300 gross square foot scientific laboratory facility to support interdisciplinary science focused on geosciences programs that are growing in enrollment and extramural research funding. The building will include a combination of undergraduate class laboratories, research laboratories, and graduate student space.

Davidson Hall Renovation Planning: This project will plan the first phase of the renovation of Davidson Hall, which is envisioned to raze and fully replace the unrecoverable center and north section of the building.

Chiller Plant, Phase I Planning: This project will plan a central chiller plant facility in the southwest section of campus as part of a strategy to increase the efficiency of campus cooling systems and to serve new buildings coming on line in the area.

Human and Agricultural Biosciences Building I Planning: This project will provide planning for construction of a laboratory building to provide expanded, modern research space to meet the needs of animal and plant science research by the Agricultural Experiment Station in the College of Agriculture and Life Sciences.

Signature Engineering Building Pre-Planning: This project will provide pre-planning and programming services in preparation for the construction of a classroom and laboratory facility for various undergraduate and research programs in the College of Engineering.

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: This project encompasses a 72,000 gross square foot multidisciplinary research laboratory facility. Construction is complete, with equipment upfit expected to continue through summer 2008.

Bishop-Favrao Hall: This project constructed a new laboratory facility to support instructional programs in the Building Construction department. The project is complete and will be closed when final payments are processed. The project budget is $298,000 less than the total authorization.

Classroom Improvements, Phase I: This project will 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 fiscal year 2009.

Cowgill Hall HVAC and Power: This project will update the building's power and HVAC infrastructure to support modern instructional technology. Construction is nearing completion, with occupancy expected in summer 2008. The project budget is $857,000 less than the total authorization because of bid savings.

Litton-Reaves Hall Exterior Repairs: This project repaired existing exterior pre-cast concrete panels that were failing. Construction is substantially complete and the project will be closed when final payments are processed.

Henderson Hall: This project will renovate Henderson Hall and construct an experimental theatre to house theatre and arts academic programs. Construction is underway, with occupancy expected in summer 2009.

Performing Arts Center: This project will construct a state-of-the-art performance theatre and display gallery. An A/E firm has been selected for the project and pre-planning is underway. Design of a Creative Technologies Laboratory will be included in the project.

Agnew Hall Renovation: This project includes the renovation of Agnew Hall for improved instructional space. Construction is underway, with occupancy expected in fall 2008.

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 project is under construction with an anticipated occupancy date by January 2009. The project budget is $1.989 million less than the total authorization.

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. Construction of a parking lot on Chicken Hill has begun, with an estimated total cost of $1.6 million. Another $356,000 is expected to be charged to this project for the cost of planning a parking structure.

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 will construct a new residence hall of approximately 256 beds, along with office space for residential services and judicial affairs. The project is under construction, with occupancy expected by fall 2009.

Renovate Ambler Johnston Hall: This project is currently in the design phase and addresses the renovation of East and West Ambler Johnston Hall. Renovations will include the addition of air conditioning, upgrading electrical and infrastructure systems, asbestos removal, exterior improvements, and modernization of room arrangements.

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 in the early design phase. Program evaluations indicate a larger scope may be required to fully address the space needs of the Counseling unit and alternative solutions are under consideration.

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 and construction of an 5 athletic practice facility next to Cassell Coliseum. Initial sitework is underway, with a desired completion date by fall 2009.

New Residence Hall II: This project envisions a new residence hall of approximately 250 beds. Cost estimates exceed the project budget, and the project is on hold while the university identifies potential alternatives.

Repair McComas Hall Exterior Wall Structure, Phase I: 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, is underway. Phase I has a budget of $1.5 million and is anticipated to be completed in fall 2008.

Renovate Owens and West End Market Food Courts: This project proposes to renovate the dining area, food service, and dining venue stations in Owens Hall and to renovate and expand the kitchen and dining area in West End Market to improve the functionality and appearance of the dining centers.

Parking Structure: This project proposes to construct a 1,200 space parking structure located on an existing Prices Fork parking lot on the north side of campus. This item is pending approval at the June 2008 Board of Visitors meeting.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2008

($000)

as of May 31, 2008

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2008	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2008
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET		
Educational and General Projects							
Fisheries and Aquatics Research Center	$ 0	$ 0	$ 870	$ 0	$ 870	$ 870	$ 0
Boiler Pollution Controls	3850	0	0	2,000	5,850	5,850	0
Surge Space Building	0	0	0	8,500	8,500	7,606	894
Total Educational and General Projects	$ 3,850	$ 0	$ 870	$ 10,500	$ 15,220	$ 14,326	$ 894
2002 General Obligation Bond Program							
Burruss Hall Renovation	0	2,939	0	0	2,939	2,939	0
Total Auxiliary Enterprise Projects	$ 0	$ 2,939	$ 0	$ 0	$ 2,939	$ 2,939	$ 0
Auxiliary Enterprises Projects							
Parking Auxiliary Projects - Smithfield Lot	0	0	0	687	687	687	0
New Residence Hall Planning	0	0	88	0	88	88	0
New Residence Hall - partial NGF reversion	0	0	8,047	0	8,047	0	8,047
Total Auxiliary Enterprise Projects	$ 0	$ 0	$ 8,135	$ 687	$ 8,822	$ 775	$ 8,047
Total Projects Closed in Fiscal Year 2008	$ 3,850	$ 2,939	$ 9,005	$ 11,187	$ 26,980	$ 18,039	$ 8,941