



June 29, 2009

MEMORANDUM

TO: Vice Presidents and Deans

FROM: M. Dwight Shelton, Jr.

SUBJECT: 2009-10 University Budgets

Attached for your review are the University's 2009-10 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 2009 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2009-10 from 2008-09.

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 2009-10 budgets. Please let me know if you have any questions.

Attachments

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

Invent the Future



June 29, 2009

MEMORANDUM

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

FROM: Timothy L. Hodge 

SUBJECT: 2009-10 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 2009-10 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2009-10 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

Attachment I	Consolidated Internal Budget
Attachment II	2008-10 Appropriations
Attachment III	Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
Attachment IV	University Division (Agency 208) Educational and General Expense Budget
Attachment V	Cooperative Extension/Agricultural Experiment Station Division (Agency 229) Educational and General Expense Budget
Attachment VI	Other Program Operating Budgets and the Commonwealth's Research Initiative Operating Funds
Attachment VII	Position Allocations
Attachment VIII	Equipment Trust Fund and Equipment Enhancement Allocations
Attachment IX	Capital Outlay Project Authorizations for 2009-10

The Budget Development Process

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

Invent the Future

Educational and General Program

The 2009-10 Educational and General program budget development process began in Fall 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 2009-10, 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 2008-09 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 2008-09 base budgets include:

1. Base budget changes made by operating units during the 2008-09 fiscal year prior to the University's March 31, 2009 snapshot of the base budgets in the University accounting system (Banner Finance).
2. Budget reductions approved as part of the budget reduction planning process in response to the legislated general fund reductions.

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 2009-10 Educational and General program (E&G) budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the Senior Vice President and Provost and the Office of the Vice President for Finance and Chief Financial Officer coordinated the identification of critical needs and advancement of the university's strategic plan. The resource allocation proposals were reviewed with the Senior Vice President and Provost, Vice President for Finance and Chief Financial Officer, and President. The status of incremental resource allocations from the state (including the appropriation of federal stimulus support described later in this document) and new tuition and fee revenues were reviewed with the members of the University Advisory Council on Strategic Budgeting and Planning. The total budget was also reviewed with the University's Board of Visitors.

Non-Educational and General Programs

Non-Educational and General programs include auxiliary enterprises, 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 2009-10 to carry out all of its programs, based on the direct appropriations to the University. However, the annual internal budget varies slightly from this external expenditure authorization for several reasons, some of which increase the annual expenditure authority while others reduce the expenditure plans. For example, the Cooperative Extension/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, remain level; this authority cannot be internally budgeted unless additional revenue is identified. The University's expenditure authorization will be

adjusted during 2009-10 when the State transfers funds to clear the Central Appropriation and distribute the appropriation for federal stimulus funds. 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 2009-10 annual operating budgets for all operations total \$1.049 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

Educational and General	\$556.8 million
Auxiliary Enterprises	218.7 million
Financial Assistance for E&G Programs (Sponsored Programs)	248.2 million
Student Financial Assistance	19.8 million
Other programs	5.9 million

Each of these budgets is balanced as of July 1, 2009. 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 2009.

2009-10 Appropriations

In October 2008, the Agency 208 E&G appropriation was reduced 5% (\$8.9 million GF) for 2008-09. The 2009 legislative session amendments increased this reduction to 15% (\$26.7 million GF) for 2009-10. Agency 229 E&G was also reduced 5% (\$2.3 million GF) in each of years 2008-09 and 2009-10. Eminent Scholar funding was reduced by 1/3 to a total of \$385,000 GF for 2009-10. Undergraduate Student Financial Assistance was increased by \$510,293 GF for 2009-10. Federal Stimulus Funding was extended to institutions of higher education to mitigate tuition increases to instate undergraduate students or to modernize, renovate, or repair facilities. Virginia Tech's portion of this funding is \$17.3 million for 2009-10. Faculty and Staff salary increases were not funded through the state budget process for November 2009. Attachment II provides an analysis of the changes in the University's operating appropriations for 2009-10.

A summary of 2009 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 \$478.8 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 2009-10 Base Budgets Summary schedule displays the application of other adjustments to the initial 2008-09 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:

- \$264,996 will be provided to colleges to implement promotion and tenure actions in 2009-10.

- The University is providing \$3,000,000 in one-time funds to match college and department expenditures for faculty start-up packages.
- In addition to general instructional support and start-up package support, colleges will receive the following allocations for additional faculty positions, operating support and support for specific initiatives:
 - College of Engineering - \$667,900 for additional faculty and operating.
 - College of Science - \$475,000 for additional faculty cluster hires and operating.
 - College of Architecture and Urban Studies - \$259,552 for additional faculty in the college and \$125,000 for an additional position in Architecture and Design.
 - College of Business - \$100,000 for salary support of new faculty hires.
 - College of Liberal Arts and Human Sciences - \$200,000 for support of the instruction of Foreign Languages.
 - College of Agriculture and Life Sciences - \$148,000 to offset the rising costs of farm instructional operations due to energy and materials increases, and \$300,000 in one-time operating support.
 - College of Natural Resources - \$188,847 will replace Commonwealth Research Initiative funding for the Biomass Cluster initiative and \$200,000 of one-time support will be provided.
 - College of Veterinary Medicine - \$197,047 from tuition revenue from College of Veterinary Medicine students and \$89,148 for an additional research position.
- The Institute for Critical Technology and Applied Science (ICTAS) will continue to receive \$1,620,466 of support.
- 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 ended in 2008-09 and the university has elected to fully institutionalize this successful program with an additional investment of \$82,182.
- \$305,188 is provided to continue implementation of the recommendations of the Race and the Institution Task Force.
- The Arts Initiative is supported with an investment of \$125,000.
- \$100,000 is provided to continue expanded activity in the Alliance for Social, Political, Ethical and Cultural Thought (ASPECT).
- The Virginia Tech Transportation Institute will receive one-time support of \$700,000 for research activities and \$321,265 which replaces Commonwealth Research Initiative funding received in prior years.
- To further enhance campus safety and security, \$80,000 will be provided for emergency preparedness training and drills.
- The 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. An additional \$53,899 will be provided for its operations.
- \$653,653 of one-time funds are provided to continue the support the development of intellectual properties.
- Outreach and International Affairs will receive \$90,000 of one-time support.
- An investment of \$71,416 in Research Compliance and Export Controls is being provided to ensure the University is compliant with increasing regulations in the area of international research.
- Research safety will be enhanced by providing \$43,000 for medical surveillance and \$85,295 for a bio-safety laboratory director.
- \$32,317 will be provided to Student Affairs to assist students with special needs.
- \$350,000 is provided to prepare for the University's reaffirmation by the Southern Association of Colleges (SACS) and development of the related Quality Enhancement Plan.

- The University will invest \$1,000,000 in high performance computing infrastructure that will support research and academic programs. This support will be supplemented by \$1,000,000 through the ETF process for a total of \$2,000,000.
- \$500,000 is provided to continue the support for the Proposal Development Team in the National Capital Region.
- \$33,765 will be provided for new leased space for the Dean of Students.
- \$120,000 will be provided for the Biomechanics Lab lease and upfit.
- As a result of the state's reduction of the Eminent Scholars program, the university is investing \$192,593 to keep the program funded at the same level as the prior year.
- \$91,328 will be invested in Employee Wellness to enhance the health and well-being of faculty and staff.
- The Sustainability Academic Initiative will receive an investment of \$400,000.
- \$500,000 will be provided for Research Facility Upgrades.
- \$100,000 is being invested in the start up costs of the Master of Public Health program.
- \$500,000 will be provided for planning and relocation of agricultural facilities.

A more detailed listing of funding items is available in Attachment III. Additional E&G initiatives are funded by the federal stimulus resources as discussed in the next section. The University Division E&G budget is balanced.

American Recovery and Reinvestment Act (ARRA) of 2009

The ARRA was signed into law on February 17, 2009. This federal economic stimulus plan injects \$787 billion into the American economy over the next two years through public works projects, tax reductions and incentives, and direct aid to states. Based on population and need, Virginia will receive approximately \$4.8 billion from the stimulus package over the next two years. These funds are statutorily directed to Medicaid, workforce development programs, transportation and highway repairs, and community development and other social programs. The portion that immediately affects Virginia Tech is Title XIV: the State Fiscal Stabilization Fund. Of the total stimulus to Virginia, \$1.2 billion is directed to help meet critical state budget shortfalls. Of this, \$984 million is directed towards education, 26 percent of which will be used to assist institutions of higher education in Virginia. This will result in approximately \$126 million of aid to higher education in each of fiscal years 2009-10 and 2010-11. Virginia Tech will receive \$17.3 million of the federal stimulus funding for 2009-10.

In general, a public institution of higher education that receives funds under this Title must use the funds for education and general expenditures and in a way that mitigates the need to raise tuition and fees for in-state students or the funds may be used for modernization, renovation, or repair of institution of higher education facilities that are primarily used for instruction or research, including modernization, renovation, and repairs that are consistent with a recognized green building rating system. Institutions of higher education are prohibited from using the funds to: increase endowments; maintenance of systems equipment or facilities; modernization, renovation, or repair of stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public or in which a substantial portion of the functions of the facilities are subsumed in a religious mission. Funds are not available for new construction.

A state receiving funds under this Title must submit a report to the U.S. Secretary of Education that describes: the tuition and fee increases for in-state students imposed by public institutions of higher education in the state during the period of availability of funds under this title, and a description of any actions taken by the state to limit those increases; the extent to which public institutions of higher education maintained, increased, or decreased enrollment of in-state students, including students eligible for Pell Grants or other need-based financial assistance; and a description of each modernization, renovation and repair project funded, which includes the amounts awarded and project costs. The U.S. Department of Education has provided guidance to Governors to have oversight of funds.

While the 2009 Virginia General Assembly left intact the 15 percent base budget reduction in state support for higher education as proposed in the December 17, 2008 Executive Budget, the state included language in the adopted budget reiterating the intent of the federal ARRA.

Consistent with the intent of this legislation, the University recommended and the Executive Committee approved at its April 23, 2009 meeting the tuition rates that are well below the level projected within the six-year financial plans and the creation of the ARRA Mitigation Grant Program for all in-state undergraduate students in 2009-10 to be supported by a portion of the federal appropriation. Under this program, each in-state undergraduate student will receive a student financial aid grant to mitigate the cost of the tuition and E&G fees in 2009-10 to hold their net cost increase to 5 percent.

After the University reviewed Title XIV of the ARRA with the Board of Visitors, the University completed the programming of the federal funds in accordance with this most recent federal and state guidance. The University will support expenditures within the Educational and General program and expects to be able to accomplish some modernization, renovation, and repairs as well as activities in a manner that are consistent with the tuition mitigation program. A summary of the allocations of funds is listed below:

Instate Undergraduate Tuition Mitigation Grant Scholarship	\$2,155,106
Maintain Instructional Support	8,693,729
Continue Support for Library Materials	1,000,000
Utility Costs	1,991,013
Repair and Renewal of classrooms, labs, and instructional facilities	2,215,000
Maintain Information Technology	550,000
Ensure Appropriate Support for Health and Safety	717,751
Total Initiatives Funded by Federal Stimulus Funds	\$17,322,599

Given the extensive requirements on the utilization of the funds, reporting requirements, and need for transparency, in expending these funds, the campus needs to adhere to specific requirements:

- 1) Federal funds must be utilized for their intended purpose. The university's allocations were planned to be consistent with federal and state guidance and the planned use is being reported and is subject to audit.
- 2) New funds will be established in Banner Finance for the expenditure of Federal Stimulus funds. Please contact Christine Snider in the Budget Office at 1-6419 to have a new federal fund established if your area receives an allocation.
- 3) Costs must be charged directly. The Commonwealth's Department of Accounts has indicated that journal entries should not be utilized for charges to federal stimulus funds.
- 4) Non personnel transactions should be made through Hokiemark.

The University continues to monitor and evaluate guidance from the U.S. Department of Education and the State to ensure that planned actions and uses of the ARRA funds continue to comply with all guidelines. As a result, additional guidance may be forthcoming.

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 2009-10. The 2009-10 budget fully addresses the Commonwealth's assigned budget reduction.

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 2009-10 are described below.

Auxiliary Enterprises

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

The total auxiliary revenue will grow 6.8 percent over the original 2008-09 budget in 2009-10, 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 activity. This increase includes resources to cover increased utility costs, increased demand for services provided by such auxiliaries as Dining Programs, 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.

Existing state requirements, along with the University's budgeting and financial management strategies, generally result in the establishment of breakeven budgets for the major budget components, with the exception of auxiliary enterprises. That is the case for 2009-10, where only the auxiliary budgets project an increase in the reserves as of June 30, 2010. The projected increase, \$16.4 million, is the result of the intentional rebuilding of reserves in specific auxiliaries where expenditures in prior years for capital projects created the need for restoring the reserves. In other cases, the projected increase in reserves reflects the temporary positive impact of planning activities for new capital projects. The 2009-10 budget for auxiliary enterprises is also designed to ensure the reserve levels remain in compliance with the tenants of bond covenants.

Financial Assistance for E&G Programs

Financial Assistance for Educational and General Programs is comprised of externally 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 \$16.5 million of growth over the original 2008-09 budget due to projected increases in research activities.

Commonwealth Research Initiative

The Higher Education Research Initiative will continue to be supported with \$2.4 million from the General Fund which was earmarked by the General Assembly for building research capacity. This is a decrease of \$0.4 million from the prior year as a result of state budget reductions.

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 \$1,704,544.
- The Fralin Life Sciences Institute will be supported through an allocation of \$684,000.

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 3.0 percent in 2009-10 over the original 2008-09 budget, with \$17.7 million available for state-supported student financial assistance. The University's Student Financial Assistance Program also includes \$2.2 million in American Recovery and Reinvestment Act of 2009 (ARRA) funding for 2009-10 to provide a tuition mitigation grant for each in-state undergraduate student to hold their net cost increase to 5 percent.

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 a decrease of \$0.20 million or 3.3 percent under the original budget for 2008-09. This change is due primarily to lower than previously budgeted activity in federal work study programs and a reduction in state General Fund support for Unique Military Activities as a result of state budget reductions.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2009-10 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 2009-10 have been overlaid onto the 2008-09 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 23 of the Equipment Trust Program

The state allocation to the University for Phase 23 of the Equipment Trust Program in 2009-10 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 23. Additionally, the model sets aside an amount for a strategic equipment purchase. The allocations developed from this model for 2009-10 are shown on Attachment VIII.

Equipment Enhancement Program

The equipment enhancement fund allocation for 2009-10 remains unchanged from 2009-10. The \$500,000 of supplemental equipment funding provided in 2008-09 is continued in 2009-10 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 2010 with \$766.7 million of capital outlay authorizations. This includes \$304.9 million of Educational and General projects, \$117.8 million of General Obligation Bond projects, and \$343.9 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 2010, an estimated \$166 million of the \$766.7 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2009-10 include the VT-Carilion Medical School, ICTAS-II, Performing Arts Center, and planning for numerous upcoming projects. The major General Obligation Bond projects are nearly complete and should all close during the fiscal year. Major auxiliary enterprise projects include a Parking Structure, Renovation of AJ Hall, and Addition to Jamerson Center. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2010, auxiliary enterprise capital project authorizations for fiscal year 2010, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2009. The estimated expenses for 2009-10 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 2009.

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 2009, 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:

Dixon B. Hanna
Daniel A. Wubah

VIRGINIA TECH
2009-10
CONSOLIDATED INTERNAL BUDGET

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Consolidated Operating Budget Components

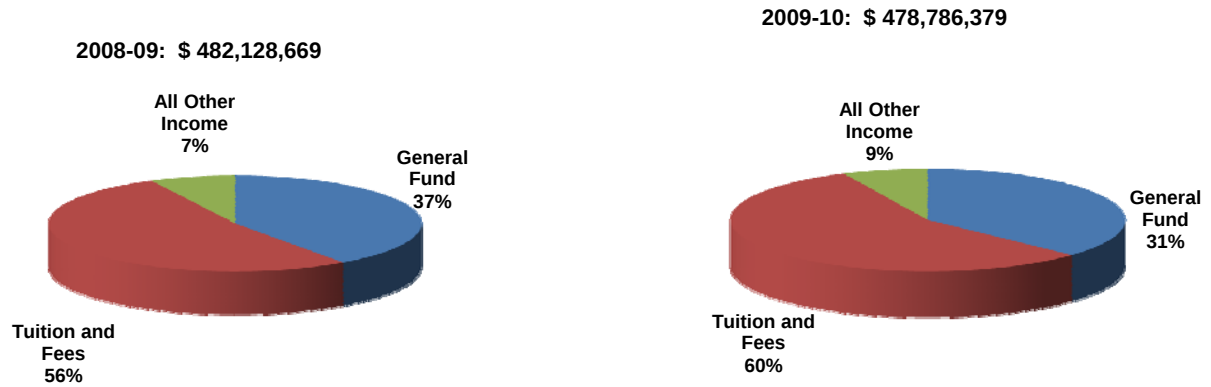
Virginia Tech
Fiscal Year 2009-10

	Total Operating Budgets	Educational and General			Other University Division Programs			
		University Division	CE/AES Division	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues ^a								
General Fund	\$236,068,452 23%	\$150,706,094 31%	\$63,593,079 82%	\$214,299,173 39%		\$2,773,731 1%	\$17,661,198 89%	\$1,334,350 23%
Tuition and Fees	285,037,079 27%	285,037,079 60%	0	285,037,079 51%				
Federal Funds	30,892,599 3%	15,167,493 3%	13,570,000 17%	28,737,493 5%			\$2,155,106 11%	
E&G Sales and Services	12,005,565 1%	11,406,565 3%	599,000 1%	12,005,565 2%				
Auxiliary Fees, Sales and Services	218,681,787 21%	0 0%	0 0%	0 0%	218,681,787 100%			
Financial Assistance for E&G Programs	245,425,000 23%	0 0%	0 0%	0 0%		245,425,000 99%		
All Other Income	21,313,214 2%	16,469,148 3%	276,500 0%	16,745,648 3%				4,567,566 77%
Total Revenues	\$1,049,423,696 100%	\$478,786,379 100%	\$78,038,579 100%	\$556,824,958 100%	\$218,681,787 100%	\$248,198,731 100%	\$19,816,304 100%	\$5,901,916 100%
Expenditures ^b								
Educational and General	556,824,958 54%	478,786,379 100%	78,038,579 100%	556,824,958 100%				
Auxiliary Operations	202,318,747 19%				202,318,747 100%			
Financial Assistance for E&G Programs	248,198,731 24%					248,198,731 100%		
State Student Financial Aid	19,816,304 2%						19,816,304 100%	
All Other Programs	5,901,916 1%							5,901,916 100%
Total Expenditures	1,033,060,656 100%	478,786,379 100%	78,038,579 100%	556,824,958 100%	202,318,747 100%	248,198,731 100%	19,816,304 100%	5,901,916 100%
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	(16,363,040)				(16,363,040)			
Net Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

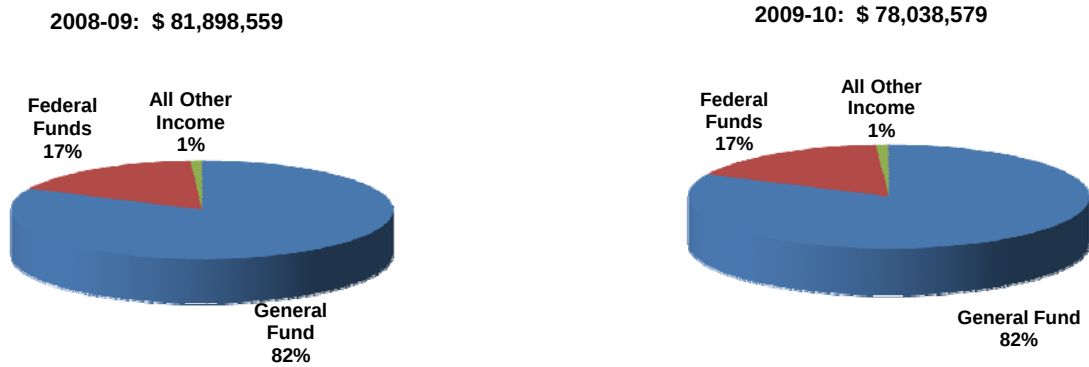
Notes:

- percentages reflect revenues by revenue classification within program areas
- percentages reflect expenditures by program

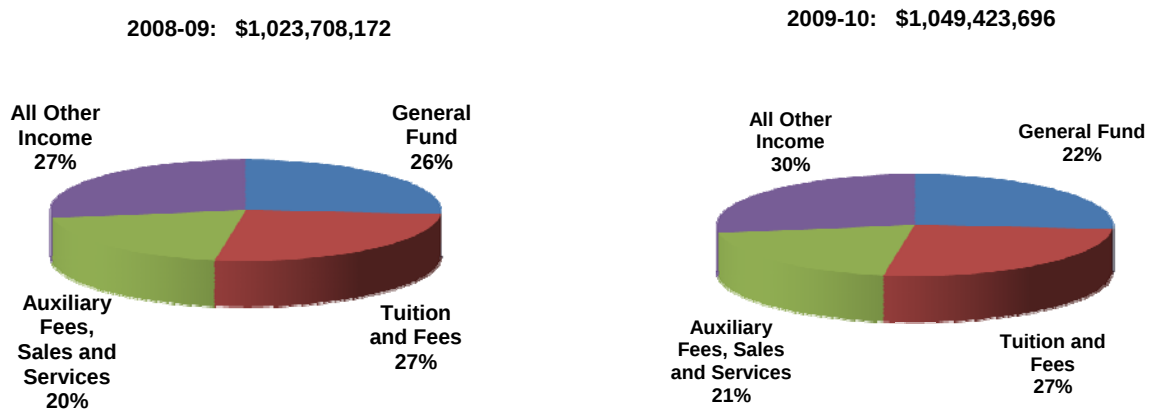
Agency 208 E&G Revenue Sources: 2009-10



Agency 229 E&G Revenue Sources



University Total Revenue Sources



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2009-10

(Dollars in Thousands)

	<u>BOV Approved Budget</u>	<u>Final Operating Budget</u>	<u>Difference</u>
Revenues			
Educational and General			
General Fund	214,299	\$214,299	0
Tuition and Fees	285,037	285,037	0
Federal Funds	28,737	28,737	0
All Other Income	<u>28,751</u>	<u>28,751</u>	<u>0</u>
Subtotal E&G	556,825	556,825	0
Auxiliary Fees	218,015	218,682	666
Financial Assistance for E&G Programs	248,199	248,199	0
Student Financial Aid			
General Fund	17,661	17,661	0
Federal Funds (ARRA)	2,155	2,155	0
All Other Programs	<u>5,706</u>	<u>5,902</u>	<u>196</u>
Total Revenues	\$1,048,561	\$1,049,423	\$862
Expenditures			
Educational and General	556,825	556,825	0
Auxiliary Operations	201,288	202,319	1,030
Financial Assistance for E&G Programs	248,199	248,199	0
Student Financial Aid	19,816	19,816	0
All Other Programs	<u>5,706</u>	<u>5,902</u>	<u>196</u>
Total Expenses	\$1,031,834	\$1,033,060	\$1,226
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(16,727)	(16,363)	364
Net Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget
Virginia Tech
2009-10

	<u>University Division</u>	<u>CE/AES Division</u>	<u>Auxiliary Enterprises</u>	<u>Financial Assistance for E&G Prog</u>	<u>Student Financial Aid</u>	<u>Other</u>	<u>Total</u>
BOV Approved Revenue Budgets ^(a)	\$478,786,379	\$78,038,579	\$218,015,479	\$248,198,731	\$19,816,304	\$5,706,344	\$1,048,561,816
Adjustments to Arrive at Final Operating Budget							
Investments and Debt Management						195,572	195,572
Telecommunications Services			690,308				690,308
Recreation Sports			(24,000)				(24,000)
							-
Total Adjustments	\$ -	\$0	\$666,308	\$0	\$0	\$195,572	\$ 861,880
Total Revenues per Operating Budget	\$478,786,379	\$78,038,579	\$218,681,787	\$248,198,731	\$19,816,304	\$5,901,916	\$1,049,423,696

(a) Estimated budget presented to the Board of Visitors in June 2009.

VIRGINIA TECH
2009-10
APPROPRIATIONS

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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	258,576,934	266,401,934	7,825,000	258,576,934	266,401,934
Auxiliary Enterprises	-	-	-	-	183,402,654	183,402,654	-	183,402,654	183,402,654
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)	-	(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	1,751,000	(\$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	\$ 468,298,225	\$ 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	\$ 477,801,317	\$ 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	\$ 473,098,192	\$ 200,329,079	\$ 752,424,246	\$ 952,753,325
2009 Session									
Governor's Proposed for 2008-09									
October 2008 5% E&G Reduction	\$ (8,888,823)	\$ -	\$ (8,888,823)	\$ -	\$ -	\$ -	\$ (8,888,823)	\$ -	\$ (8,888,823)
Increase NGF for E&G	-	9,022,522	9,022,522	-	-	-	-	9,022,522	9,022,522
Sponsored Programs	-	-	-	-	(22,649,200)	(22,649,200)	-	(22,649,200)	(22,649,200)
Auxiliary Enterprises	-	-	-	-	13,626,678	13,626,678	-	13,626,678	13,626,678
Subtotal - Exec Budget Changes	(8,888,823)	9,022,522	133,699	-	(9,022,522)	(9,022,522)	(8,888,823)	-	(8,888,823)
Total Executive Budget for 2008-09	\$ 169,597,652	\$ 310,191,180	\$ 479,788,832	\$ 21,842,604	\$ 442,233,066	\$ 464,075,670	\$ 191,440,256	\$ 752,424,246	\$ 943,864,502
Conference Committee Changes for 2008-09									
Proposed for 2008-09 (Chapter 781)	\$ 169,597,652	\$ 310,191,180	\$ 479,788,832	\$ 21,842,604	\$ 442,233,066	\$ 464,075,670	\$ 191,440,256	\$ 752,424,246	\$ 943,864,502

(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	258,576,934	266,401,934	7,825,000	258,576,934	266,401,934
Auxiliary Enterprises	-	-	-	-	183,402,654	183,402,654	-	183,402,654	183,402,654
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)	-	(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
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	11,703,000	(\$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	\$ 478,250,225	\$ 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	\$ 480,228,317	\$ 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	\$ 483,050,192	\$ 200,329,079	\$ 784,574,246	\$ 984,903,325
2009 Session									
Governor's Proposed for 2009-10									
15% E&G Reduction (Executive Mgt Savings - Not Assigned to Any)	\$ (26,666,470)	\$ -	\$ (26,666,470)	\$ -	\$ -	\$ -	\$ (26,666,470)	\$ -	\$ (26,666,470)
Removal of Pay Practice Funding	(285,633)	-	(285,633)	-	-	-	(285,633)	-	(285,633)
Sponsored Programs	-	-	-	-	(13,626,678)	(13,626,678)	-	(13,626,678)	(13,626,678)
Auxiliary Enterprises	-	-	-	-	13,626,678	13,626,678	-	13,626,678	13,626,678
Subtotal - Exec Budget Changes	(26,952,103)	-	(26,952,103)	-	-	-	(26,952,103)	-	(26,952,103)
Total Executive Budget for 2009-10	\$ 151,534,372	\$ 323,366,658	\$ 474,901,030	\$ 21,842,604	\$ 461,207,588	\$ 483,050,192	\$ 173,376,976	\$ 784,574,246	\$ 957,951,222
Conference Committee Changes for 2009-10									
Undergraduate Student Financial Assistance	-	-	-	510,293	-	510,293	510,293	-	510,293
Proposed for 2009-10 (Chapter 781)	\$ 151,534,372	\$ 323,366,658	\$ 474,901,030	\$ 22,352,897	\$ 461,207,588	\$ 483,560,485	\$ 173,887,269	\$ 784,574,246	\$ 958,461,515
Projected Form 27s									
<u>State</u>									
Federal Stimulus Funds (Central Appropriation)	\$ -	\$ 17,322,599	\$ 17,322,599	\$ -	\$ -	\$ -	\$ -	\$ 17,322,599	\$ 17,322,599
<u>VT</u>									
Realign Federal Stimulus to Student Aid		(2,155,000)	(2,155,000)		2,155,000	2,155,000	-	-	-
Distribute Exec Management Savings							-	-	-
CRI	468,281		468,281	(468,281)		(468,281)	-	-	-
UMA	235,474		235,474	(235,474)		(235,474)	-	-	-
Technical Realignment of CPES	265,050		265,050	(265,050)		(265,050)	-	-	-
Adjusted 2009-10	\$ 152,503,177	\$ 338,534,257	\$ 491,037,434	\$ 21,384,092	\$ 463,362,588	\$ 484,746,680	\$ 173,887,269	\$ 801,896,845	\$ 975,784,114

(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
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
2009 Session									
Governor's Proposed for 2008-09									
None									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
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
2009 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 781)	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	<u>1,763,542</u>	<u>439,818</u>	<u>2,203,360</u>
Total Activity-Based Budget	<u>\$ 67,004,888</u>	<u>\$ 18,540,572</u>	<u>\$ 85,545,460</u>
 2008 Session			
Governor's Proposal for 2008-09			
No changes	-	-	-
Subtotal Executive Budget 2008-09	<u>\$ 67,004,888</u>	<u>\$ 18,540,572</u>	<u>\$ 85,545,460</u>
 Conference Committee Changes for 2008-09			
No changes.	-	-	-
Proposed for 2008-09 (Chapter 879)	<u>\$ 67,004,888</u>	<u>\$ 18,540,572</u>	<u>\$ 85,545,460</u>
 2009 Session			
Governor's Proposal for 2008-09			
5% E&G Reduction & Removal of Pay Practice Funding	\$ (2,307,994)	\$ -	\$ (2,307,994)
Subtotal Executive Budget 2008-09	<u>\$ 64,696,894</u>	<u>\$ 18,540,572</u>	<u>\$ 83,237,466</u>
 Conference Committee Changes for 2008-09			
None	-	-	-
Proposed for 2008-09 (Chapter 781)	<u>\$ 64,696,894</u>	<u>\$ 18,540,572</u>	<u>\$ 83,237,466</u>

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	<u>1,763,542</u>	<u>439,818</u>	<u>2,203,360</u>
Total Activity-Based Budget	<u>\$ 67,004,888</u>	<u>\$ 18,540,572</u>	<u>\$ 85,545,460</u>
2008 Session			
Governor's Proposal for 2009-10			
No changes	-	-	-
Subtotal Executive Budget 2009-10	<u>\$ 67,004,888</u>	<u>\$ 18,540,572</u>	<u>\$ 85,545,460</u>
Conference Committee Changes for 2009-10			
No changes	-	-	-
Proposed for 2009-10 (Chapter 879)	<u>\$ 67,004,888</u>	<u>\$ 18,540,572</u>	<u>\$ 85,545,460</u>
2009 Session			
Governor's Proposal for 2009-10			
5% E&G Reduction	\$ (2,382,472)	\$ -	\$ (2,382,472)
Subtotal Executive Budget 2009-10	<u>\$ 64,622,416</u>	<u>\$ 18,540,572</u>	<u>\$ 83,162,988</u>
Conference Committee Changes for 2009-10			
None	-	-	-
Proposed for 2009-10 (Chapter 781)	<u>\$ 64,622,416</u>	<u>\$ 18,540,572</u>	<u>\$ 83,162,988</u>

**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
2009 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			
None	0.00	0.00	0.00
Proposed for 2008-09 (Chapter 781)	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
2009 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			
None	0.00	0.00	0.00
Proposed for 2009-10 (Chapter 781)	689.94	384.47	1,074.41

VIRGINIA TECH**2009-10****REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES**

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UNIVERSITY DIVISION (208)
2009-10 Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0345	Fund 0302 Other Grants and Contracts				Total
	BASE	ONE-TIME	TOTAL - 0300	STIMULUS FUNDS	CONTINUING ED PROGRAMS	CONTINUING ED ADMIN	DISTANCE LEARNING CE	TOTAL - 0302	ALL FUNDS
REVENUES									
General Fund	\$152,503,177	\$0	\$152,503,177	\$0	\$0	\$0	\$0	\$0	\$152,503,177
Central Fund Estimate	(1,797,083)		(1,797,083)					0	(1,797,083)
Subtotal General Fund	150,706,094	0	150,706,094	0	0	0	0	0	150,706,094
Nongeneral Funds									
Regular Tuition	249,923,561	1,893,634	251,817,195					0	251,817,195
Specialized Program Fees	4,284,865		4,284,865						4,284,865
Veterinary Medicine Tuition	4,895,680		4,895,680					0	4,895,680
Veterinary Medicine O/S Tuition	1,669,545		1,669,545					0	1,669,545
Academic Fee	15,335,358		15,335,358					0	15,335,358
Technology Fee	1,172,798		1,172,798					0	1,172,798
Capital Fee Revenue (Net)	(303,229)		(303,229)					0	(303,229)
<u>Miscellaneous Fees</u>									
Unrestricted	2,318,600		2,318,600					0	2,318,600
Restricted	65,000		65,000					0	65,000
Vet Med Regional Capitation	3,781,267		3,781,267					0	3,781,267
<u>Sales & Services</u>									
Unrestricted	1,189,565		1,189,565					0	1,189,565
Restricted	217,000		217,000					0	217,000
Vet Med Clinic	6,000,000		6,000,000					0	6,000,000
Equine Medical Center	4,000,000		4,000,000					0	4,000,000
<u>Other E&G Income</u>									
Unrestricted	1,227,502		1,227,502					0	1,227,502
Restricted	459,000		459,000					0	459,000
Indirect Cost Recoveries	5,111,046		5,111,046					0	5,111,046
Investment Income	1,021,600		1,021,600					0	1,021,600
Continuing Education Programs			0		6,552,139			6,552,139	6,552,139
COTA Programs			0		150,000			150,000	150,000
Continuing Education Admin			0			1,332,861		1,332,861	1,332,861
College Surplus Funds			0		600,000			600,000	600,000
IDDL Continuing Education			0				15,000	15,000	15,000
Federal Stimulus Funding				15,167,493					15,167,493
Subtotal Nongeneral Funds	302,369,158	1,893,634	304,262,792	15,167,493	7,302,139	1,332,861	15,000	8,650,000	328,080,285
Total Revenues	\$453,075,252	\$1,893,634	\$454,968,886	\$15,167,493	\$7,302,139	\$1,332,861	\$15,000	\$8,650,000	\$478,786,379
EXPENDITURES									
Teaching and Research Faculty	\$136,302,407		\$136,302,407		\$900,000			\$900,000	\$137,202,407
Administrative and Professional Faculty	38,358,020		38,358,020		225,000	339,887		564,887	38,922,907
Summer Faculty	5,183,327		5,183,327					0	5,183,327
Staff	78,217,788		78,217,788		100,000	447,352		547,352	78,765,140
Graduate Assistants	19,414,073	(1,600,000)	17,814,073		60,000			60,000	17,874,073
Operating and Wage	145,266,790	(2,629,213)	142,637,577		5,867,139	199,515	15,000	6,081,654	148,719,231
Fringe Benefits	86,240,900	(34,200)	86,206,700		150,000	346,107		496,107	86,702,807
New Base Allocations	6,276,581		6,276,581					0	6,276,581
New One-Time Allocations		9,264,253	9,264,253	15,167,493				0	24,431,746
Subtotal Expenditures	515,259,886	5,000,840	520,260,726	15,167,493	7,302,139	1,332,861	15,000	8,650,000	544,078,219
Recoveries and Expenditure Refunds	(62,184,634)	(3,107,206)	(65,291,840)					0	(65,291,840)
Total Expenditures	\$453,075,252	\$1,893,634	\$454,968,886	\$15,167,493	\$7,302,139	\$1,332,861	\$15,000	\$8,650,000	\$478,786,379
Net Drawdown/Deposit to Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2009-10 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	\$ 32,616,226		\$ 32,616,226	\$ 32,006,190		\$ 32,006,190	\$ 64,622,416	\$ -	\$ 64,622,416
Central Fund Estimate	(575,451)		(575,451)	(453,886)	-	(453,886)	(1,029,337)	-	(1,029,337)
Total General Fund	32,040,775	-	32,040,775	31,552,304	-	31,552,304	63,593,079	-	63,593,079
Nongeneral Funds									
Federal Funds -- Unrestricted	6,350,000		6,350,000	4,941,000	-	4,941,000	11,291,000	-	11,291,000
Federal Funds -- Fringes	250,000		250,000	-	-	-	250,000	-	250,000
Federal Funds -- Restricted	2,029,000		2,029,000	-	-	-	2,029,000	-	2,029,000
Subtotal Federal Funds	8,629,000	-	8,629,000	4,941,000	-	4,941,000	13,570,000	-	13,570,000
Soil Testing	95,000		95,000		-	-	95,000	-	95,000
Sales and Services	-	-	-	599,000	-	599,000	599,000	-	599,000
Services and Publications	16,000	-	16,000	-	-	-	16,000	-	16,000
Participant Fees	165,000	-	165,000	-	-	-	165,000	-	165,000
Other	500	-	500		-	-	500	-	500
Interest Earned	-	-	-	-	-	-	-	-	-
Total Nongeneral Funds	8,905,500	-	8,905,500	5,540,000	-	5,540,000	14,445,500	-	14,445,500
Total Revenue	\$ 40,946,275	\$ -	\$ 40,946,275	\$ 37,092,304	\$ 0	\$ 37,092,304	\$ 78,038,579	\$ -	\$ 78,038,579
EXPENDITURES									
Teaching and Research Faculty	6,208,169	-	6,208,169	13,798,970	-	13,798,970	20,007,139	-	20,007,139
Administrative & Professional Faculty	15,052,391	-	15,052,391	1,019,987	-	1,019,987	16,072,378	-	16,072,378
Staff	6,757,394	-	6,757,394	7,481,440	-	7,481,440	14,238,834	-	14,238,834
Operating	4,237,276	-	4,237,276	3,927,933	-	3,927,933	8,165,209	-	8,165,209
Federal Restricted	2,029,000	-	2,029,000	-	-	-	2,029,000	-	2,029,000
Administrative/Fixed	2,293,630	-	2,293,630	3,165,669	-	3,165,669	5,459,299	-	5,459,299
Tuition Waivers/Rent	335,125	-	335,125	169,140	-	169,140	504,265	-	504,265
Fringe Benefits	10,337,290	-	10,337,290	7,525,910	-	7,525,910	17,863,200	-	17,863,200
New Base Initiatives	34,000	-	34,000	3,255	-	3,255	37,255	-	37,255
Subtotal Expenditures	47,284,275	-	47,284,275	37,092,304	-	37,092,304	84,376,579	-	84,376,579
Recoveries from Localities	(6,338,000)	-	(6,338,000)	-	-	-	(6,338,000)	-	(6,338,000)
Total Expenditures	\$ 40,946,275	\$ -	\$ 40,946,275	\$ 37,092,304	\$ -	\$ 37,092,304	\$ 78,038,579	\$ -	\$ 78,038,579
Net	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

University Division
New Initiatives and Prior Commitments for 2009-10 (Summary)

	FUNDING		FTES				
	Base	One-Time	TR	AP	Staff	GTA	Total
Accountant salary & fringe benefits	-	75,000		1.00			1.00
Arts Initiative	125,000	-					-
ASPECT	100,000	-				6.00	6.00
Biomechanics Lab	-	120,000					-
Biosafety/Animal Biosafety Laboratory Director	-	85,295		1.00			1.00
Center for Peace Studies	53,899	-				0.25	0.25
Center for Security Studies	-	100,000					-
College of Agriculture Commitment	-	300,000					-
College of Agriculture Instructional Farm Operations	148,000	-					-
College of Architecture - Architecture & Design	125,000	-	1.00				1.00
College of Architecture Commitment	259,552	-	2.00				2.00
College of Business - faculty support	100,000	-					-
College of Engineering Commitment	667,900	-	6.00				6.00
College of Liberal Arts & Human Sciences - Foreign Languages	200,000	-	3.00				3.00
College of Natural Resources - Biomass	188,847	-	1.00			0.25	1.25
College of Natural Resources Commitment	-	200,000					-
College of Science Commitment	475,000	-	-				-
College of Veterinary Medicine - Research Initiative	89,148	-	1.00				1.00
College of Veterinary Medicine - Tuition Growth	197,047	-					-
Content Management	-	88,510		1.00		0.25	1.25
Dean of Students Lease	33,765	-					-
Development of Intellectual Property	-	653,653		1.00			1.00
Emergency Management Training and Drills	80,000	-					-
Eminent Scholars - replace General Fund	192,593	-					-
Equipment Enhancement Fund	-	500,000					-
Faculty Start Up Packages	-	3,000,000					-
High Performance Computing	-	1,000,000					-
ICTAS Commitment	1,620,466	-					-
Institutionalize Advance VT	82,182	-		1.00			1.00
Internal Audit	-	15,500					-
Library Archive Support	-	82,260					-
Master of Public Health - startup support	-	100,000					-
Medical Surveillance Program	43,000	-					-
NCR Research Development Team	500,000	-					-
Outreach Support	-	90,000		1.00			1.00
Promotion & Tenure	264,996	-					-
Race and the Institution Task Force	305,188	-					-
Relocation of Ag Program	-	500,000					-
Research Compliance & Export Controls	71,416	-			1.00		1.00
Research Facility Upgrades	-	500,000					-
SACS & QEP Planning and Preparation	-	350,000		2.80	1.00	0.50	4.30
International Advancement	-	312,707					-
Services for Students with Disabilities	32,317	-					-
Sustainability Academic Initiative	-	400,000					-
Task Force on Employee Wellness	-	91,328		1.00			1.00
VT Transportation Institute	321,265	700,000					-
Total New Initiatives	\$ 6,276,581	\$ 9,264,253	14.00	9.80	2.00	7.25	33.05

**University Division
Federal Stimulus Funding
2009-10 One-Time Initiatives**

In-state Undergraduate Tuition - Mitigation Grant Scholarship	\$	2,155,106
Maintain Instructional Support		8,693,729
Continue Support for Library Materials		1,000,000
Utility Costs		1,991,013
Repair and Renewal of classrooms, labs, and instructional facilities		2,215,000
Maintain Information Technology		550,000
Ensure Appropriate Support for Health and Safety		717,751
Total Initiatives Funded by Federal Stimulus Funds	\$	17,322,599

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives and Prior Commitments in 2009-10

	COOP		AES		Total	
	Base	One-Time	Base	One-Time	Base	One-Time
Promotion and Tenure	34,000		3,255		37,255	-
	<u>\$ 34,000</u>	<u>\$ -</u>	<u>\$ 3,255</u>	<u>\$ -</u>	<u>\$ 37,255</u>	<u>\$ -</u>

**University Division
Financial Assistance for E&G Programs
New Initiatives and Prior Commitments for 2009-10 (Summary)**

CRI Research General Funds	FUNDING	
	Base	One-Time
Institute for Critical Technology and Science (ICTAS)		\$ 1,704,544
Fralin Life Sciences Institute		684,000
Total Initiatives Funded by Research General Funds	-	\$ 2,388,544

VIRGINIA TECH
2009-10
208 E & G OPERATING BUDGETS
Workpapers

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UNIVERSITY DIVISION (208)
2009-10 Budgets

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2009-10 Base Budget	One Time Adjustments	New Initiatives		2009-10 Adjusted Budget
											Base Increases	One-Time Increases	
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	7,960,678	524,890	44,720	1,610,192	1,324,261	986,682		(247,063)	12,204,360		161,745		12,366,105
Architecture and Urban Studies	9,707,084	614,087	309,437	1,184,597	969,171	602,622		(113,452)	13,273,546		331,447		13,862,413
Pamplin College of Business	13,607,582	1,081,053	912,799	1,028,421	1,021,445			(504,845)	17,146,455		100,000	257,420	17,246,455
Engineering	33,391,476	1,393,328	969,153	4,463,895	3,682,031	5,773,363		(624,124)	49,049,122		584,000		49,633,122
Liberal Arts and Human Sciences	26,774,694	831,703	1,660,520	3,263,384	3,030,446	1,742,575		(299,712)	37,003,610		314,000		37,317,610
Natural Resources	3,078,368	314,817	32,119	286,627	422,426	418,575		(73,643)	4,479,289		157,550	200,000	4,836,839
College of Science	21,943,406	1,100,021	1,238,258	3,801,149	4,137,438	2,146,875		(186,949)	34,180,198		34,000		34,214,198
Veterinary Medicine	8,633,135	1,372,670		3,060,272	1,634,656	2,910,394		(862,577)	16,748,550		274,547		17,023,097
Veterinary Teaching Hospital	100,000	31,000		869,672		5,767,315	332,013	(1,100,000)	6,000,000				6,000,000
Equine Medical Center				2,093,946		1,500,528	405,526		4,000,000				4,000,000
Subtotal Veterinary Medicine	8,733,135	1,403,670	-	6,023,890	1,634,656	10,178,237	737,539	(1,962,577)	26,748,550	-	274,547	-	27,023,097
Libraries		2,678,460		3,179,012	37,951	7,545,466		(35,000)	13,405,889		2,000	82,260	13,490,149
VP Research	2,849,331	3,138,535		2,386,377	441,795	3,551,964			12,368,002		407,860	1,146,462	13,922,324
Graduate School		929,249		1,240,372	2,067,265	663,207		(20,000)	4,880,093	(1,600,000)			3,280,093
VP Outreach	63,097	632,530		220,152		275,630			1,191,409			73,400	1,264,809
Continuing Education (Self Supporting)	16,304	167,378		501,474		104,651	245,045		1,034,852				1,034,852
Ctr for Org. and Technology Adv. (COTA)	362,131		-	62,233		4,912			429,276				429,276
Institute for Policy & Governance	63,476			54,632	27,595	51,933			197,636				197,636
Extended Campus		425,389		154,850		86,897			667,136				667,136
International Programs	459,012	445,836		220,207		415,227			1,540,282				1,540,282
Outreach Program Initiative	891	305,200		82,741	10,890	78,238			477,960				477,960
Subtotal VP Outreach	964,911	1,976,333	-	1,296,289	38,485	1,017,488	245,045	-	5,538,551	-	-	73,400	5,611,951
Provost	2,598,666	1,011,770	-	509,072	58,826	722,588			4,900,922		70,299	185,079	5,156,300
VP & Dean for Undergraduate Education	49,169	620,070		96,396		198,628			964,263			128,977	1,093,240
Academic Support Services		1,289,044		202,005	59,556	378,475			1,929,080				1,929,080
Enrollment Services		1,223,703		2,401,664		1,278,961			4,904,328				4,904,328
Univ. Center for Undergraduate Education	125,901	722,180		104,091	120,837	364,338			1,437,347				1,437,347
Institute for Distance Learning		404,008	16,321						420,329				420,329
Subtotal VP & Dean for Undergraduate Edu	175,070	4,259,005	16,321	2,804,156	180,393	2,220,402	-	-	9,655,347	-	-	128,977	9,784,324
VP National Capital Region	557,008	34,154		49,765		493,771			1,134,698			100,000	1,234,698
VP Student Affairs		951,495		385,684		241,662			1,578,841	-	32,317		1,611,158
Virginia Bioinformatics Institute	2,970,000	644,000		1,573,000		521,858	1,661,000		7,369,858		7,000		7,376,858
Undistributed Academic Initiatives						543,550			543,550	160,300	3,025,654	2,000,000	5,729,504
TOTAL ACADEMIC AREAS	135,311,409	22,886,570	5,183,327	35,085,882	19,046,589	39,370,885	2,643,584	(4,067,365)	255,460,881	(1,439,700)	5,502,419	4,173,598	263,697,198
ADMINISTRATIVE UNITS													
President		689,706		581,511		218,167			1,489,384				1,489,384
Executive Administration		346,835		87,413	87,536	230,320			752,104				752,104
University Legal Counsel		485,608		167,442		62,941			715,991				715,991
Senior Fellow - Resource Development		407,166				50,000			552,741				552,741
	-	1,239,609	-	254,855	183,111	343,261	-	-	2,020,836	-	-	-	2,020,836
VP Equity & Inclusion		726,272		358,857	24,464	163,552			1,273,145				1,273,145
Vice President - Development		1,928,253		3,036,534		431,179			5,395,966				5,395,966
Vice President Information Technology		2,517,749		5,847,554	25,316	5,001,285		(800,000)	12,591,904			1,070,000	13,661,904
Learning Technology		1,312,152		805,267	61,212	1,018,178		(50,000)	3,146,809				3,146,809
Networking Infrastructure		600,332		3,647,825	28,872	1,367,751		(135,000)	5,509,780				5,509,780
Subtotal VP Information Technology	-	4,430,233	-	10,300,646	115,400	7,387,214	-	(985,000)	21,248,493	-	-	1,070,000	22,318,493
<i>(continued)</i>													

UNIVERSITY DIVISION (208)
2009-10 Budgets

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2009-10 Base Budget	One Time Adjustments	New Initiatives		2009-10 Adjusted Budget
											Base Increases	One-Time Increases	
ADMINISTRATIVE UNITS (cont.)													
Vice President for Administrative Services		470,434		416,115		209,529		(241,895)	854,183				854,183
Asst Vice President for Facilities		743,217		14,294,244		3,303,280			18,340,741				18,340,741
Environmental Health and Safety		184,400		1,117,185		160,822			1,462,407		43,000	64,250	1,569,657
Chief of Police		195,690		2,317,047		1,078,231		(634,481)	2,956,487				2,956,487
Air Transportation Services (Self Supporting)		70,000		183,407		977,793	96,328	(948,351)	379,177				379,177
Fleet Services (Self Supporting)				352,066		2,065,426	166,372	(2,583,864)	-				-
University Architect		99,248		451,376		17,225			567,849				567,849
Human Resources Administration		1,219,769		1,640,697	16,700	387,299			3,264,465			82,353	3,346,818
Emergency Management		110,000		40,000		24,423			174,423		80,000		254,423
Real Estate Management		138,018		108,935		22,918			269,871				269,871
Mail Services				493,991		815,102		(990,343)	318,750				318,750
Printing Services (Self Supporting)		63,500		754,690		2,605,061	414,059	(3,645,310)	192,000				192,000
Subtotal VP Administrative Services	-	3,294,276	-	22,169,753	16,700	11,667,109	676,759	(9,044,244)	28,780,353	-	123,000	146,603	29,049,956
VP for Finance & CFO		1,746,753		780,619	(2,191)	377,310			2,902,491				2,902,491
Internal Audit		405,870		304,400	30,000	44,043			784,313			15,500	799,813
University Controller		685,295		3,782,921		225,904			4,694,120			56,000	4,750,120
Purchasing		181,486		897,429		103,086			1,182,001				1,182,001
University Treasurer		143,697		56,798		25,085		(145,534)	80,046				80,046
Subtotal VP for Finance & CFO	-	3,163,101	-	5,822,167	27,809	775,428	-	(145,534)	9,642,971	-	-	71,500	9,714,471
CENTRAL FIXED COSTS													
Central Budget and Finance													
Central Fringe Benefits							82,920,557	(479,036)	82,441,521		424,804	302,552	83,168,877
Projected Staff Raise Costs													
Computer Charges						21,300,895		(23,011,743)	(1,710,848)				(1,710,848)
Restricted Budgets						9,992,655			9,992,655	2,100,000	192,593	500,000	12,785,248
Insurance and Worker's Compensation						4,832,982		(1,541,290)	3,291,692				3,291,692
University Contingency						1,000,000			1,000,000				1,000,000
Other Central Pools						8,274,976		(15,504,155)	(7,229,179)	(2,754,906)			(9,984,085)
Central Facilities and Admin													
Utilities						22,748,055		(6,635,330)	16,112,725	(1,991,013)			14,121,712
Health and Safety						691,270			691,270				691,270
Central Leases						7,405,307			7,405,307	330,000	33,765		7,769,072
Other Central Facilities and Admin Pools						3,983,613		(770,937)	3,212,676				3,212,676
Central Academic and Research													
Admin/Clerical Service Center				607,582					607,582				607,582
Other Academic and Research Pools	990,998					4,680,242			5,671,240	(3,615,000)		3,000,000	5,056,240
TOTAL NON ACADEMIC AREAS	990,998	15,471,450	-	43,131,905	367,484	105,895,905	83,597,316	(58,117,269)	191,337,789	(5,930,919)	774,162	5,090,655	191,271,687
TOTAL 208 (Fund 0300)	\$ 136,302,407	\$ 38,358,020	\$ 5,183,327	\$ 78,217,788	\$ 19,414,073	\$ 145,266,790	\$ 86,240,900	\$ (62,184,634)	\$ 446,798,671	\$ (7,370,619)	\$ 6,276,581	\$ 9,264,253	\$ 454,968,886
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)													
Federal Stimulus Funds												15,167,493	15,167,493
CONTINUING EDUCATION ACTIVITY (0302)													
Continuing Education Programs	900,000	50,000		50,000	50,000	5,402,139	100,000		6,552,139				6,552,139
COTA Programs						150,000			150,000				150,000
IDDL - Continuing Education						15,000			15,000				15,000
Continuing Education Administration		339,887		447,352		199,515	346,107		1,332,861				1,332,861
College Surplus Activity		175,000		50,000	10,000	315,000	50,000		600,000				600,000
Total Continuing Education	900,000	564,887	-	547,352	60,000	6,081,654	496,107	-	8,650,000	-	-	-	8,650,000
SUBTOTAL (Funds 0345 & 0302)	900,000	564,887	-	547,352	60,000	6,081,654	496,107	-	8,650,000	-	-	15,167,493	23,817,493
GRAND TOTAL 208 (All Funds)	\$ 137,202,407	\$ 38,922,907	\$ 5,183,327	\$ 78,765,140	\$ 19,474,073	\$ 151,348,444	\$ 86,737,007	\$ (62,184,634)	\$ 455,448,671	\$ (7,370,619)	\$ 6,276,581	\$ 24,431,746	\$ 478,786,379

UNIVERSITY DIVISION (208)
2009-10

Teaching and Research Faculty

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	TR Faculty Base Adjustments	2009-10 Base Budget	T&R One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	8,337,207	(101,846)	8,235,361		8,235,361	(274,683)	7,960,678		7,960,678		7,960,678
Architecture and Urban Studies	9,865,459	(80,126)	9,785,333		9,785,333	(78,249)	9,707,084		9,707,084		9,707,084
Pamplin College of Business	14,132,162	(52,280)	14,079,882		14,079,882	(472,300)	13,607,582		13,607,582		13,607,582
Engineering	34,702,491	(371,383)	34,331,108		34,331,108	(939,632)	33,391,476		33,391,476		33,391,476
Liberal Arts and Human Sciences	28,490,283	(572,670)	27,917,613		27,917,613	(1,142,919)	26,774,694		26,774,694		26,774,694
Natural Resources	3,293,688	(90,814)	3,202,874		3,202,874	(124,506)	3,078,368		3,078,368		3,078,368
College of Science	22,996,741	(232,418)	22,764,323		22,764,323	(827,488)	21,936,835	6,571	21,943,406		21,943,406
Veterinary Medicine	8,884,525	(23,287)	8,861,238	(100,000)	8,761,238	(128,103)	8,633,135		8,633,135		8,633,135
Veterinary Teaching Hospital	100,000	(100,000)		100,000	100,000		100,000		100,000		100,000
Equine Medical Center											
Subtotal Veterinary Medicine	8,984,525	(123,287)	8,861,238	-	8,861,238	(128,103)	8,733,135	-	8,733,135	-	8,733,135
Libraries											
VP Research	2,756,726	92,605	2,849,331		2,849,331		2,849,331		2,849,331		2,849,331
Graduate School	-										
VP Outreach	122,530	(48,782)	73,748		73,748	(10,651)	63,097		63,097		63,097
Continuing Education (Self Supporting)	16,469	(165)	16,304		16,304		16,304		16,304		16,304
Ctr for Org. and Technology Adv. (COTA)	391,218	(9,087)	382,131		382,131	(20,000)	362,131		362,131		362,131
Institute for Policy & Governance	64,985	(1,509)	63,476		63,476		63,476		63,476		63,476
Extended Campus	-										
International Programs	469,927	(10,915)	459,012		459,012		459,012		459,012		459,012
Outreach Program Initiative		891	891		891		891		891		891
Subtotal VP Outreach	1,065,129	(69,567)	995,562	-	995,562	(30,651)	964,911	-	964,911	-	964,911
Provost	2,641,599	(42,933)	2,598,666		2,598,666		2,598,666		2,598,666		2,598,666
VP & Dean for Undergraduate Education		49,169	49,169		49,169		49,169		49,169		49,169
Academic Support Services											
Enrollment Services											
Univ. Center for Undergraduate Education	234,192	(95,043)	139,149		139,149	(13,248)	125,901		125,901		125,901
Institute for Distance Learning											
Subtotal VP & Dean for Undergraduate Edu	234,192	(45,874)	188,318	-	188,318	(13,248)	175,070	-	175,070	-	175,070
VP National Capital Region	640,566	(83,558)	557,008		557,008		557,008		557,008		557,008
VP Student Affairs											
Virginia Bioinformatics Institute	3,469,336	(46,353)	3,422,983	(452,983)	2,970,000		2,970,000		2,970,000		2,970,000
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	141,610,103	(1,820,503)	139,789,600	(452,983)	139,336,617	(4,031,779)	135,304,838	6,571	135,311,409	-	135,311,409
ADMINISTRATIVE UNITS											
President											
Executive Administration											
University Legal Counsel											
Senior Fellow - Resource Development											
VP Equity & Inclusion											
Vice President - Development											
Vice President Information Technology											
Media Services											
Networking Infrastructure											
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2009-10

Teaching and Research Faculty

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	TR Faculty Base Adjustments	2009-10 Base Budget	T&R One-Time Adjustments	2009-10 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	990,998		990,998		990,998		990,998		990,998		990,998
TOTAL NON ACADEMIC AREAS	990,998	-	990,998	-	990,998	-	990,998	-	990,998	-	990,998
TOTAL 208 (Fund 0300)	\$ 142,601,101	\$ (1,820,503)	\$ 140,780,598	\$ (452,983)	\$ 140,327,615	\$ (4,031,779)	\$ 136,295,836	\$ 6,571	\$ 136,302,407	\$ -	\$ 136,302,407
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	961,354		961,354		961,354		961,354	(61,354)	900,000		900,000
COTA Programs	20,000		20,000		20,000		20,000	(20,000)			
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity	153,000		153,000		153,000		153,000	(153,000)			
Total Continuing Education	1,134,354	-	1,134,354	-	1,134,354	-	1,134,354	(234,354)	900,000	-	900,000
SUBTOTAL (Funds 0345 & 0302)	1,134,354	-	1,134,354	-	1,134,354	-	1,134,354	(234,354)	900,000	-	900,000
GRAND TOTAL 208 (All Funds)	\$ 143,735,455	\$ (1,820,503)	\$ 141,914,952	\$ (452,983)	\$ 141,461,969	\$ (4,031,779)	\$ 137,430,190	\$ (227,783)	\$ 137,202,407	\$ -	\$ 137,202,407

**UNIVERSITY DIVISION (208)
2009-10**

Administrative and Professional Faculty

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	AP Faculty Base Adjustments	2009-10 Base Budget	AP Faculty One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	479,294	45,596	524,890		524,890		524,890		524,890		524,890
Architecture and Urban Studies	524,089	89,998	614,087		614,087		614,087		614,087		614,087
Pamplin College of Business	1,127,974	(15,071)	1,112,903		1,112,903	(31,850)	1,081,053		1,081,053		1,081,053
Engineering	1,138,734	254,594	1,393,328		1,393,328		1,393,328		1,393,328		1,393,328
Liberal Arts and Human Sciences	707,045	124,658	831,703		831,703		831,703		831,703		831,703
Natural Resources	270,430	44,387	314,817		314,817		314,817		314,817		314,817
College of Science	710,398	389,623	1,100,021		1,100,021		1,100,021		1,100,021		1,100,021
Veterinary Medicine	1,356,096	47,574	1,403,670	(31,000)	1,372,670		1,372,670		1,372,670		1,372,670
Veterinary Teaching Hospital	31,000	(31,000)		31,000	31,000		31,000		31,000		31,000
Equine Medical Center											
Subtotal Veterinary Medicine	1,387,096	16,574	1,403,670	-	1,403,670	-	1,403,670	-	1,403,670	-	1,403,670
Libraries	2,812,234	(37,574)	2,774,660		2,774,660	(96,200)	2,678,460		2,678,460		2,678,460
VP Research	2,218,429	1,035,606	3,254,035	-	3,254,035	(115,500)	3,138,535	-	3,138,535	-	3,138,535
Graduate School	941,520	42,729	984,249		984,249	(55,000)	929,249		929,249		929,249
VP Outreach	764,410	(8,497)	755,913		755,913	(123,383)	632,530		632,530		632,530
Continuing Education (Self Supporting)	169,068	(1,690)	167,378		167,378		167,378		167,378		167,378
Ctr for Org. and Technology Adv. (COTA)											
Institute for Policy & Governance											
Extended Campus	429,224	(3,835)	425,389		425,389		425,389		425,389		425,389
International Programs	394,225	51,611	445,836		445,836		445,836		445,836		445,836
Outreach Program Initiative	221,738	83,462	305,200		305,200		305,200		305,200		305,200
Subtotal VP Outreach	1,978,664	121,052	2,099,716	-	2,099,716	(123,383)	1,976,333	-	1,976,333	-	1,976,333
Provost	2,481,486	(1,381,016)	1,100,470		1,100,470	(88,700)	1,011,770		1,011,770		1,011,770
VP & Dean for Undergraduate Education		620,070	620,070		620,070		620,070		620,070		620,070
Academic Support Services		1,289,044	1,289,044		1,289,044		1,289,044		1,289,044		1,289,044
Enrollment Services	1,281,595	16,158	1,297,753		1,297,753	(74,050)	1,223,703		1,223,703		1,223,703
Univ. Center for Undergraduate Education	964,325	(242,145)	722,180		722,180		722,180		722,180		722,180
Institute for Distance Learning	381,361	50,051	431,412		431,412	(27,404)	404,008		404,008		404,008
Subtotal VP & Dean for Undergraduate Edu	2,627,282	1,733,177	4,360,459	-	4,360,459	(101,454)	4,259,005	-	4,259,005	-	4,259,005
VP National Capital Region	34,617	(463)	34,154		34,154		34,154		34,154		34,154
VP Student Affairs	976,360	(24,865)	951,495		951,495		951,495		951,495		951,495
Virginia Bioinformatics Institute	258,865	258,693	517,558	441,763	959,321	(315,321)	644,000		644,000		644,000
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	20,674,514	2,697,701	23,372,215	441,763	23,813,978	(927,408)	22,886,570	-	22,886,570	-	22,886,570
ADMINISTRATIVE UNITS											
President	465,664	158,778	624,442	65,264	689,706		689,706		689,706		689,706
Executive Administration	664,827	(274,365)	390,462		390,462	(43,627)	346,835		346,835		346,835
University Legal Counsel	492,184	(6,576)	485,608		485,608		485,608		485,608		485,608
Senior Fellow - Resource Development	411,312	(4,146)	407,166		407,166		407,166		407,166		407,166
	1,568,323	(285,087)	1,283,236	-	1,283,236	(43,627)	1,239,609	-	1,239,609	-	1,239,609
VP Equity & Inclusion	660,969	(8,831)	652,138	74,134	726,272		726,272		726,272		726,272
Vice President - Development	1,324,596	540,950	1,865,546		1,865,546		1,865,546	62,707	1,928,253		1,928,253
Vice President Information Technology	1,706,039	811,710	2,517,749		2,517,749		2,517,749		2,517,749		2,517,749
Learning Technology	940,555	371,597	1,312,152		1,312,152		1,312,152		1,312,152		1,312,152
Networking Infrastructure	491,430	108,902	600,332		600,332		600,332		600,332		600,332
Subtotal VP Information Technology	3,138,024	1,292,209	4,430,233	-	4,430,233	-	4,430,233	-	4,430,233	-	4,430,233

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**UNIVERSITY DIVISION (208)
2009-10**

Administrative and Professional Faculty

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	AP Faculty Base Adjustments	2009-10 Base Budget	AP Faculty One-Time Adjustments	2009-10 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services	429,802	40,632	470,434		470,434		470,434		470,434		470,434
Asst Vice President for Facilities	532,926	210,291	743,217		743,217		743,217		743,217		743,217
Environmental Health and Safety	121,625	62,775	184,400		184,400		184,400		184,400		184,400
Chief of Police	186,808	8,882	195,690		195,690		195,690		195,690		195,690
Air Transportation Services (Self Supporting)								70,000	70,000		70,000
Fleet Services (Self Supporting)											
University Architect	100,592	(1,344)	99,248		99,248		99,248		99,248		99,248
Human Resources Administration	861,595	597,854	1,459,449	(74,134)	1,385,315	(165,546)	1,219,769		1,219,769		1,219,769
Emergency Management	96,053	13,947	110,000		110,000		110,000		110,000		110,000
Real Estate Management	86,040	51,978	138,018		138,018		138,018		138,018		138,018
Mail Services											
Printing Services (Self Supporting)								63,500	63,500		63,500
Subtotal VP Administrative Services	2,415,440	985,016	3,400,456	(74,134)	3,326,322	(165,546)	3,160,776	133,500	3,294,276	-	3,294,276
VP for Finance & CFO	1,053,069	656,741	1,709,810	48,360	1,758,170	(11,417)	1,746,753		1,746,753		1,746,753
Internal Audit	218,827	187,043	405,870		405,870		405,870		405,870		405,870
University Controller	684,134	1,161	685,295		685,295		685,295		685,295		685,295
Purchasing	183,543	(2,057)	181,486		181,486		181,486		181,486		181,486
University Treasurer	147,094		147,094		147,094	(3,397)	143,697		143,697		143,697
Subtotal VP for Finance & CFO	2,286,666	842,889	3,129,555	48,360	3,177,915	(14,814)	3,163,101	-	3,163,101	-	3,163,101
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	11,859,681	3,525,925	15,385,606	113,624	15,499,230	(223,987)	15,275,243	196,207	15,471,450	-	15,471,450
TOTAL 208 (Fund 0300)	\$ 32,534,195	\$ 6,223,626	\$ 38,757,821	\$ 555,387	\$ 39,313,208	\$ (1,151,395)	\$ 38,161,813	\$ 196,207	\$ 38,358,020	\$ -	\$ 38,358,020
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs								50,000	50,000		50,000
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration	431,245		431,245		431,245		431,245	(91,358)	339,887		339,887
College Surplus Activity								175,000	175,000		175,000
Total Continuing Education	431,245	-	431,245	-	431,245	-	431,245	133,642	564,887	-	564,887
SUBTOTAL (Funds 0345 & 0302)	431,245	-	431,245	-	431,245	-	431,245	133,642	564,887	-	564,887
GRAND TOTAL 208 (All Funds)	\$ 32,965,440	\$ 6,223,626	\$ 39,189,066	\$ 555,387	\$ 39,744,453	\$ (1,151,395)	\$ 38,593,058	\$ 329,849	\$ 38,922,907	\$ -	\$ 38,922,907

UNIVERSITY DIVISION (208)
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Summer Faculty

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Formula Distribution Adjustments	2009-10 Base Budget	Summer One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	45,187	-	45,187		45,187		45,187	(467)	44,720		44,720
Architecture and Urban Studies	294,727	-	294,727		294,727		294,727	14,710	309,437		309,437
Pamplin College of Business	881,180	-	881,180		881,180		881,180	31,619	912,799		912,799
Engineering	940,470	-	940,470		940,470		940,470	28,683	969,153		969,153
Liberal Arts and Human Sciences	1,635,241	(1)	1,635,240		1,635,240		1,635,240	25,280	1,660,520		1,660,520
Natural Resources	23,549	(1)	23,548		23,548		23,548	8,571	32,119		32,119
College of Science	1,239,970	(1)	1,239,969		1,239,969		1,239,969	(1,711)	1,238,258		1,238,258
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											
VP & Dean for Undergraduate Education											
Academic Support Services											
Enrollment Services											
Univ. Center for Undergraduate Education											
Institute for Distance Learning	10,000	(10,000)						16,321	16,321		16,321
Subtotal VP & Dean for Undergraduate Edu	10,000	(10,000)	-	-	-	-	-	16,321	16,321	-	16,321
VP National Capital Region											
VP Student Affairs											
Virginia Bioinformatics Institute											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	5,070,324	(10,003)	5,060,321	-	5,060,321	-	5,060,321	123,006	5,183,327	-	5,183,327
ADMINISTRATIVE UNITS											
President											
Executive Administration											
University Legal Counsel											
Senior Fellow - Resource Development											
VP Equity & Inclusion											
Vice President - Development											
Vice President Information Technology											
Media Services											
Networking Infrastructure											
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	-	-

(continued)

UNIVERSITY DIVISION (208)
2009-10

Summer Faculty

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Formula Distribution Adjustments	2009-10 Base Budget	Summer One-Time Adjustments	2009-10 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)	\$ 5,070,324	\$ (10,003)	\$ 5,060,321	\$ -	\$ 5,060,321	\$ -	\$ 5,060,321	\$ 123,006	\$ 5,183,327	\$ -	\$ 5,183,327
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Funds 0345 & 0302)	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ 5,070,324	\$ (10,003)	\$ 5,060,321	\$ -	\$ 5,060,321	\$ -	\$ 5,060,321	\$ 123,006	\$ 5,183,327	\$ -	\$ 5,183,327

**UNIVERSITY DIVISION (208)
2009-10**

Staff

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Staff Base Adjustments	2009-10 Base Budget	Staff One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	1,739,108	(52,000)	1,687,108		1,687,108	(76,916)	1,610,192		1,610,192		1,610,192
Architecture and Urban Studies	1,248,662	(46,544)	1,202,118		1,202,118	(17,521)	1,184,597		1,184,597		1,184,597
Pamplin College of Business	1,028,421	(0)	1,028,421		1,028,421		1,028,421		1,028,421		1,028,421
Engineering	4,770,879	(164,719)	4,606,160		4,606,160	(142,265)	4,463,895		4,463,895		4,463,895
Liberal Arts and Human Sciences	3,393,042	11,493	3,404,535		3,404,535	(141,151)	3,263,384		3,263,384		3,263,384
Natural Resources	323,592	(0)	323,592		323,592	(36,965)	286,627		286,627		286,627
College of Science	4,152,963	(336,814)	3,816,149		3,816,149	(15,000)	3,801,149		3,801,149		3,801,149
Veterinary Medicine	3,484,358	2,850,159	6,334,517	(2,963,618)	3,370,899	(310,627)	3,060,272		3,060,272		3,060,272
Veterinary Teaching Hospital	869,672	(869,672)		869,672	869,672		869,672		869,672		869,672
Equine Medical Center	2,093,946	(2,093,946)		2,093,946	2,093,946		2,093,946		2,093,946		2,093,946
Subtotal Veterinary Medicine	6,447,976	(113,459)	6,334,517	-	6,334,517	(310,627)	6,023,890	-	6,023,890		6,023,890
Libraries	3,179,012	(0)	3,179,012		3,179,012		3,179,012		3,179,012		3,179,012
VP Research	2,751,056	(332,679)	2,418,377		2,418,377	(32,000)	2,386,377		2,386,377		2,386,377
Graduate School	1,295,213	(54,841)	1,240,372		1,240,372		1,240,372		1,240,372		1,240,372
VP Outreach	272,276	(19,300)	252,976		252,976	(32,824)	220,152		220,152		220,152
Continuing Education (Self Supporting)	506,539	(5,065)	501,474		501,474		501,474		501,474		501,474
Ctr for Org. and Technology Adv. (COTA)	62,862	(629)	62,233		62,233		62,233		62,233		62,233
Institute for Policy & Governance	55,184	(552)	54,632		54,632		54,632		54,632		54,632
Extended Campus	155,627	(777)	154,850		154,850		154,850		154,850		154,850
International Programs	224,248	24,589	248,837		248,837	(28,630)	220,207		220,207		220,207
Outreach Program Initiative	83,576	(835)	82,741		82,741		82,741		82,741		82,741
Subtotal VP Outreach	1,360,312	(2,569)	1,357,743	-	1,357,743	(61,454)	1,296,289	-	1,296,289	-	1,296,289
Provost	751,762	(242,690)	509,072		509,072		509,072		509,072		509,072
VP & Dean for Undergraduate Education		(261,369)	(261,369)	357,767	96,398		96,398		96,396		96,396
Academic Support Services		242,006	242,006		242,006	(40,000)	202,006		202,005		202,005
Enrollment Services	2,641,075	(83,848)	2,557,227	(155,563)	2,401,664		2,401,664		2,401,664		2,401,664
Univ. Center for Undergraduate Education	206,344	(74,173)	132,171		132,171	(28,080)	104,091		104,091		104,091
Institute for Distance Learning	312,728	(6,062)	306,666	(202,204)	104,462		104,462	(104,462)			
Subtotal VP & Dean for Undergraduate Edu	3,160,147	(183,446)	2,976,701	-	2,976,701	(68,080)	2,908,621	(104,462)	2,804,156	-	2,804,156
VP National Capital Region	99,102	(5,456)	93,646		93,646	(43,881)	49,765		49,765		49,765
VP Student Affairs	387,764	19,240	407,004		407,004	(21,320)	385,684		385,684		385,684
Virginia Bioinformatics Institute	1,229,414	(262,152)	967,262	605,738	1,573,000		1,573,000		1,573,000		1,573,000
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	37,318,425	(1,766,636)	35,551,789	605,738	36,157,527	(967,180)	35,190,347	(104,462)	35,085,882	-	35,085,882
ADMINISTRATIVE UNITS											
President	646,775		646,775	(65,264)	581,511		581,511		581,511		581,511
Executive Administration	551,756	(464,343)	87,413		87,413		87,413		87,413		87,413
University Legal Counsel	167,442		167,442		167,442		167,442		167,442		167,442
Senior Fellow - Resource Development											
	719,198	(464,343)	254,855	-	254,855	-	254,855	-	254,855	-	254,855
VP Equity & Inclusion	328,366		328,366	30,491	358,857		358,857		358,857		358,857
Vice President - Development	3,523,238	(558,648)	2,964,590		2,964,590	(65,660)	2,898,930	137,604	3,036,534		3,036,534
Vice President Information Technology	6,709,326	(861,772)	5,847,554		5,847,554		5,847,554		5,847,554		5,847,554
Learning Technology	1,249,092	(443,825)	805,267		805,267		805,267		805,267		805,267
Networking Infrastructure	3,739,924	(40,289)	3,699,635		3,699,635	(51,810)	3,647,825		3,647,825		3,647,825
Subtotal VP Information Technology	11,698,342	(1,345,886)	10,352,456	-	10,352,456	(51,810)	10,300,646	-	10,300,646	-	10,300,646

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UNIVERSITY DIVISION (208)
2009-10

Staff

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Staff Base Adjustments	2009-10 Base Budget	Staff One-Time Adjustments	2009-10 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services	92,594	323,521	416,115		416,115		416,115		416,115		416,115
Asst Vice President for Facilities	14,951,886	(265,866)	14,686,020	273,968	14,959,988	(724,508)	14,235,480	58,764	14,294,244		14,294,244
Environmental Health and Safety	1,201,585	(84,400)	1,117,185		1,117,185		1,117,185		1,117,185		1,117,185
Chief of Police	2,389,591	26,456	2,416,047		2,416,047	(99,000)	2,317,047		2,317,047		2,317,047
Air Transportation Services (Self Supporting)	256,152		256,152		256,152		256,152	(72,745)	183,407		183,407
Fleet Services (Self Supporting)	355,880		355,880		355,880		355,880	(3,814)	352,066		352,066
University Architect	506,689	(55,313)	451,376		451,376		451,376		451,376		451,376
Human Resources Administration	2,188,964	(517,776)	1,671,188	(30,491)	1,640,697		1,640,697		1,640,697		1,640,697
Emergency Management	40,000		40,000		40,000		40,000		40,000		40,000
Real Estate Management	159,427	(50,492)	108,935		108,935		108,935		108,935		108,935
Mail Services	509,567	13,247	522,814		522,814	(28,823)	493,991		493,991		493,991
Printing Services (Self Supporting)	976,834		976,834		976,834		976,834	(222,144)	754,690		754,690
Subtotal VP Administrative Services	23,629,169	(610,623)	23,018,546	243,477	23,262,023	(852,331)	22,409,692	(239,939)	22,169,753	-	22,169,753
VP for Finance & CFO	939,439	(54,659)	884,780	(48,360)	836,420	(55,801)	780,619		780,619		780,619
Internal Audit	499,300	(194,900)	304,400		304,400		304,400		304,400		304,400
University Controller	3,989,664	(67,500)	3,922,164		3,922,164	(139,243)	3,782,921		3,782,921		3,782,921
Purchasing	910,929	(13,500)	897,429		897,429		897,429		897,429		897,429
University Treasurer	56,798		56,798		56,798		56,798		56,798		56,798
Subtotal VP for Finance & CFO	6,396,130	(330,559)	6,065,571	(48,360)	6,017,211	(195,044)	5,822,167	-	5,822,167	-	5,822,167
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Projected Staff Raise Cost	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	614,163	(6,581)	607,582		607,582		607,582		607,582		607,582
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	48,422,099	(4,183,358)	44,238,741	160,344	44,399,085	(1,164,845)	43,234,240	(102,335)	43,131,905	-	43,131,905
TOTAL 208 (Fund 0300)	\$ 85,740,525	\$ (5,949,995)	\$ 79,790,530	\$ 766,082	\$ 80,556,612	\$ (2,132,025)	\$ 78,424,587	\$ (206,797)	\$ 78,217,788	\$	\$ 78,217,788
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	81,278		81,278		81,278		81,278	(31,278)	50,000		50,000
COTA Programs	250,000		250,000		250,000		250,000	(250,000)			
IDDL - Continuing Education											
Continuing Education Administration	544,835		544,835		544,835		544,835	(97,483)	447,352		447,352
College Surplus Activity	53,550		53,550		53,550		53,550	(3,550)	50,000		50,000
Total Continuing Education	929,663	-	929,663	-	929,663	-	929,663	(382,311)	547,352	-	547,352
SUBTOTAL (Funds 0345 & 0302)	929,663	-	929,663	-	929,663	-	929,663	(382,311)	547,352	-	547,352
GRAND TOTAL 208 (All Funds)	\$ 86,670,188	\$ (5,949,995)	\$ 80,720,193	\$ 766,082	\$ 81,486,275	\$ (2,132,025)	\$ 79,354,250	\$ (589,108)	\$ 78,765,140	\$ -	\$ 78,765,140

UNIVERSITY DIVISION (208)
2009-10

Graduate Assistants and Graduate Teaching Assistants

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	GA/GTA Base Adjustments	2009-10 Base Budget	GA/GTA One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	1,324,261	(0)	1,324,261		1,324,261		1,324,261		1,324,261		1,324,261
Architecture and Urban Studies	1,053,779	27,688	1,081,467		1,081,467	(112,296)	969,171		969,171		969,171
Pamplin College of Business	1,107,636	(0)	1,107,636	(3,691)	1,103,945	(82,500)	1,021,445		1,021,445		1,021,445
Engineering	3,883,926	(0)	3,883,926		3,883,926	(201,895)	3,682,031		3,682,031		3,682,031
Liberal Arts and Human Sciences	2,813,753	310,000	3,123,753		3,123,753	(93,307)	3,030,446		3,030,446		3,030,446
Natural Resources	422,426	0	422,426		422,426		422,426		422,426		422,426
College of Science	4,341,997	(0)	4,341,997		4,341,997	(204,559)	4,137,438		4,137,438		4,137,438
 Veterinary Medicine	 1,634,656	 0	 1,634,656		 1,634,656		 1,634,656		 1,634,656		 1,634,656
Veterinary Teaching Hospital											
Equine Medical Center											
Subtotal Veterinary Medicine	1,634,656	0	1,634,656	-	1,634,656	-	1,634,656		1,634,656	-	1,634,656
 Libraries	 37,951	 0	 37,951		 37,951		 37,951		 37,951		 37,951
 VP Research	 101,160	 340,635	 441,795	 -	 441,795	 -	 441,795	 -	 441,795	 -	 441,795
 Graduate School	 2,052,265	 15,000	 2,067,265		 2,067,265		 2,067,265		 2,067,265	 (1,600,000)	 467,265
 VP Outreach		 389	 389		 389	 (389)					
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Institute for Policy & Governance	27,874	(279)	27,595		27,595		27,595		27,595		27,595
Extended Campus											
International Programs											
Outreach Program Initiative		10,890	10,890		10,890		10,890		10,890		10,890
Subtotal VP Outreach	27,874	11,000	38,874	-	38,874	(389)	38,485	-	38,485	-	38,485
 Provost	 211,343	 (152,517)	 58,826		 58,826		 58,826		 58,826		 58,826
 VP & Dean for Undergraduate Education											
Academic Support Services		110,604	110,604		110,604	(51,048)	59,556		59,556		59,556
Enrollment Services											
Univ. Center for Undergraduate Education	78,924	41,913	120,837		120,837		120,837		120,837		120,837
Institute for Distance Learning											
Subtotal VP & Dean for Undergraduate Edu	78,924	152,517	231,441	-	231,441	(51,048)	180,393	-	180,393	-	180,393
 VP National Capital Region	 (6,249)	 (0)	 (6,249)	 6,249							
 VP Student Affairs	 27,948	 12,174	 40,122		 40,122	 (40,122)					
 Virginia Bioinformatics Institute											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	19,113,650	716,497	19,830,147	2,558	19,832,705	(786,116)	19,046,589	-	19,046,589	(1,600,000)	17,446,589
ADMINISTRATIVE UNITS											
President											
Executive Administration	87,536	(0)	87,536		87,536		87,536		87,536		87,536
University Legal Counsel											
Senior Fellow - Resource Development	95,575		95,575		95,575		95,575		95,575		95,575
	183,111	(0)	183,111	-	183,111	-	183,111	-	183,111	-	183,111
 VP Equity & Inclusion	 39,464	 0	 39,464		 39,464	 (15,000)	 24,464		 24,464		 24,464
 Vice President - Development											
Vice President Information Technology	55,207	(13,718)	41,489		41,489	(16,173)	25,316		25,316		25,316
Learning Technology	61,212	0	61,212		61,212		61,212		61,212		61,212
Networking Infrastructure	15,155	13,717	28,872		28,872		28,872		28,872		28,872
Subtotal VP Information Technology	131,573	0	131,573	-	131,573	(16,173)	115,400	-	115,400	-	115,400

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2009-10

Graduate Assistants and Graduate Teaching Assistants

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	GA/GTA Base Adjustments	2009-10 Base Budget	GA/GTA One-Time Adjustments	2009-10 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	16,700		16,700		16,700		16,700		16,700		16,700
Emergency Management											
Real Estate Management											
Mail Services											
Printing Services (Self Supporting)											
Subtotal VP Administrative Services	16,700	-	16,700	-	16,700	-	16,700	-	16,700	-	16,700
VP for Finance & CFO	14,597	0	14,597		14,597	(16,788)	(2,191)		(2,191)		(2,191)
Internal Audit	30,000		30,000		30,000		30,000		30,000		30,000
University Controller											
Purchasing											
University Treasurer											
Subtotal VP for Finance & CFO	44,597	0	44,597	-	44,597	(16,788)	27,809	-	27,809	-	27,809
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	415,445	0	415,445	-	415,445	(47,961)	367,484	-	367,484	-	367,484
TOTAL 208 (Fund 0300)	\$ 19,529,095	\$ 716,497	\$ 20,245,592	\$ 2,558	\$ 20,248,150	\$ (834,077)	\$ 19,414,073	\$ -	\$ 19,414,073	\$ (1,600,000)	\$ 17,814,073
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	76,908		76,908		76,908		76,908	(26,908)	50,000		50,000
COTA Programs	30,000		30,000		30,000		30,000	(30,000)			
IDDL - Continuing Education											
Continuing Education Administration	21,300		21,300		21,300		21,300	(21,300)			
College Surplus Activity	22,950		22,950		22,950		22,950	(12,950)	10,000		10,000
Total Continuing Education	151,158	-	151,158	-	151,158	-	151,158	(91,158)	60,000	-	60,000
SUBTOTAL (Funds 0345 & 0302)	151,158	-	151,158	-	151,158	-	151,158	(91,158)	60,000	-	60,000
GRAND TOTAL 208 (All Funds)	\$ 19,680,253	\$ 716,497	\$ 20,396,750	\$ 2,558	\$ 20,399,308	\$ (834,077)	\$ 19,565,231	\$ (91,158)	\$ 19,474,073	\$ (1,600,000)	\$ 17,874,073

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Operating and Wage

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Operating Budget Adjustments	2009-10 Base Budget	Operating One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	1,190,150		1,190,150		1,190,150	(203,468)	986,682		986,682		986,682
Architecture and Urban Studies	1,057,097		1,057,097		1,057,097	(449,475)	607,622	(5,000)	602,622		602,622
Pamplin College of Business	120,539	(250)	120,289	3,691	123,980	(123,980)					
Engineering	6,731,490	(70,966)	6,660,524		6,660,524	(887,161)	5,773,363		5,773,363		5,773,363
Liberal Arts and Human Sciences	1,750,075		1,750,075		1,750,075	(7,500)	1,742,575		1,742,575		1,742,575
Natural Resources	384,740	50,000	434,740		434,740	(16,165)	418,575		418,575		418,575
College of Science	2,587,029		2,587,029		2,587,029	(440,154)	2,146,875		2,146,875		2,146,875
Veterinary Medicine	2,797,622	7,759,705	10,557,327	(7,647,843)	2,909,484	(60,210)	2,849,274	61,120	2,910,394		2,910,394
Veterinary Teaching Hospital	5,847,315	(5,847,315)		5,847,315	5,847,315		5,847,315	(80,000)	5,767,315		5,767,315
Equine Medical Center	2,600,528	(2,600,528)		1,800,528	1,800,528		1,800,528	(300,000)	1,500,528		1,500,528
Subtotal Veterinary Medicine	11,245,465	(688,138)	10,557,327	-	10,557,327	(60,210)	10,497,117	(318,880)	10,178,237	-	10,178,237
Libraries	8,124,257		8,124,257		8,124,257	(578,791)	7,545,466		7,545,466		7,545,466
VP Research	843,368	3,168,735	4,012,103	-	4,012,103	(460,139)	3,551,964	-	3,551,964	-	3,551,964
Graduate School	702,284	141,330	843,614		843,614	(180,407)	663,207		663,207		663,207
VP Outreach	284,928	(292)	284,636		284,636	(9,006)	275,630		275,630		275,630
Continuing Education (Self Supporting)	105,708	(1,057)	104,651		104,651		104,651		104,651		104,651
Ctr for Org. and Technology Adv. (COTA)	4,962	(50)	4,912		4,912		4,912		4,912		4,912
Institute for Policy & Governance	52,458	(525)	51,933		51,933		51,933		51,933		51,933
Extended Campus	90,838	(3,941)	86,897		86,897		86,897		86,897		86,897
International Programs	423,166	6,905	430,071		430,071	(14,844)	415,227		415,227		415,227
Outreach Program Initiative	14,028	64,210	78,238		78,238		78,238		78,238		78,238
Subtotal VP Outreach	976,088	65,250	1,041,338	-	1,041,338	(23,850)	1,017,488	-	1,017,488	-	1,017,488
Provost	1,190,713	(342,109)	848,604		848,604	(126,016)	722,588		722,588		722,588
VP & Dean for Undergraduate Education	612	198,016	198,628		198,628		198,628		198,628		198,628
Academic Support Services		392,146	392,146		392,146	(13,671)	378,475		378,475		378,475
Enrollment Services	1,453,383		1,453,383		1,453,383	(174,422)	1,278,961		1,278,961		1,278,961
Univ. Center for Undergraduate Education	481,249	(97,435)	383,814		383,814	(19,476)	364,338		364,338		364,338
Institute for Distance Learning		10,000	10,000		10,000	(10,000)					
Subtotal VP & Dean for Undergraduate Edu	1,935,244	502,727	2,437,971	-	2,437,971	(217,569)	2,220,402	-	2,220,402	-	2,220,402
VP National Capital Region	509,554		509,554	(6,249)	503,305	(9,534)	493,771		493,771		493,771
VP Student Affairs	239,834	(19,059)	220,775	32,000	252,775	(11,113)	241,662		241,662		241,662
Virginia Bioinformatics Institute	1,390,318		1,390,318	(868,460)	521,858		521,858		521,858		521,858
Undistributed Academic Initiatives	6,294,034	(5,675,454)	618,580		618,580		618,580	(75,030)	543,550	160,300	703,850
TOTAL ACADEMIC AREAS	47,272,279	(2,867,934)	44,404,345	(839,018)	43,565,327	(3,795,532)	39,769,795	(398,910)	39,370,885	160,300	39,531,185
ADMINISTRATIVE UNITS											
President	192,067	26,100	218,167		218,167		218,167		218,167		218,167
Executive Administration	716,359	(486,039)	230,320		230,320		230,320		230,320		230,320
University Legal Counsel	61,717	1,224	62,941		62,941		62,941		62,941		62,941
Senior Fellow - Resource Development	50,000		50,000		50,000		50,000		50,000		50,000
	828,076	(484,815)	343,261	-	343,261	-	343,261	-	343,261	-	343,261
VP Equity & Inclusion	210,053		210,053		210,053	(46,501)	163,552		163,552		163,552
Vice President - Development	616,999		616,999		616,999	(185,820)	431,179		431,179		431,179
Vice President Information Technology	5,497,652	175,000	5,672,652		5,672,652	(671,367)	5,001,285		5,001,285		5,001,285
Learning Technology	1,311,174	(175,000)	1,136,174		1,136,174	(117,996)	1,018,178		1,018,178		1,018,178
Networking Infrastructure	1,577,396	37,623	1,615,019		1,615,019	(247,268)	1,367,751		1,367,751		1,367,751
Subtotal VP Information Technology	8,386,222	37,623	8,423,845	-	8,423,845	(1,036,631)	7,387,214	-	7,387,214	-	7,387,214

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Operating and Wage

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Operating Budget Adjustments	2009-10 Base Budget	Operating One-Time Adjustments	2009-10 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services	215,128	(5,599)	209,529		209,529		209,529		209,529		209,529
Asst Vice President for Facilities	3,046,507	(5,706)	3,040,801	216,200	3,257,001		3,257,001	46,279	3,303,280		3,303,280
Environmental Health and Safety	164,149	(3,327)	160,822		160,822		160,822		160,822		160,822
Chief of Police	1,057,763	1,224	1,058,987		1,058,987	(14,394)	1,044,593	33,638	1,078,231		1,078,231
Air Transportation Services (Self Supporting)	974,605		974,605		974,605		974,605	3,188	977,793	3,800	981,593
Fleet Services (Self Supporting)	2,056,800		2,056,800		2,056,800		2,056,800	8,626	2,065,426	8,360	2,073,786
University Architect	32,956	(15,731)	17,225		17,225		17,225		17,225		17,225
Human Resources Administration	357,530	35,769	393,299	(6,000)	387,299		387,299		387,299		387,299
Emergency Management	24,233	190	24,423		24,423		24,423		24,423		24,423
Real Estate Management	23,003	(85)	22,918		22,918		22,918		22,918		22,918
Mail Services	853,652	(38,550)	815,102		815,102		815,102		815,102		815,102
Printing Services (Self Supporting)	2,388,966		2,388,966		2,388,966		2,388,966	216,095	2,605,061	22,040	2,627,101
Subtotal VP Administrative Services	11,195,292	(31,815)	11,163,477	210,200	11,373,677	(14,394)	11,359,283	307,826	11,667,109	34,200	11,701,309
VP for Finance & CFO	321,500	111,810	433,310		433,310	(56,000)	377,310		377,310		377,310
Internal Audit	49,043		49,043		49,043	(5,000)	44,043		44,043		44,043
University Controller	308,717	42,187	350,904		350,904	(125,000)	225,904		225,904		225,904
Purchasing	63,895	49,191	113,086		113,086	(10,000)	103,086		103,086		103,086
University Treasurer	25,085		25,085		25,085		25,085		25,085		25,085
Subtotal VP for Finance & CFO	768,240	203,188	971,428	-	971,428	(196,000)	775,428	-	775,428	-	775,428
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Projected Staff Raise Cost		441,804	441,804		441,804		441,804	(441,804)			
Computer Charges	21,300,895		21,300,895		21,300,895		21,300,895		21,300,895		21,300,895
Restricted Budgets	10,061,139	(457,724)	9,603,415	(490,168)	9,113,247		9,113,247	879,408	9,992,655	2,100,000	12,092,655
Insurance and Worker's Compensation	4,766,949		4,766,949		4,766,949		4,766,949	66,033	4,832,982		4,832,982
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	7,464,705	1,667,279	9,131,984		9,131,984		9,131,984	(857,008)	8,274,976	352,300	8,627,276
Central Facilities and Admin	0										
Utilities	21,015,322		21,015,322		21,015,322		21,015,322	1,732,733	22,748,055	(1,991,013)	20,757,042
Health and Safety	651,270		651,270		651,270		651,270	40,000	691,270		691,270
Central Leases	8,283,072		8,283,072		8,283,072		8,283,072	(877,765)	7,405,307	330,000	7,735,307
Other Central Facilities and Admin Pools	3,281,933	477,000	3,758,933	6,000	3,764,933		3,764,933	218,680	3,983,613		3,983,613
Central Academic and Research Administration	0										
Admin/Clerical Service Center											
Other Academic and Research Pools	4,529,627	(317,385)	4,212,242	(32,000)	4,180,242		4,180,242	500,000	4,680,242	(3,615,000)	1,065,242
TOTAL NON ACADEMIC AREAS	104,551,861	1,561,255	106,113,116	(305,968)	105,807,148	(1,479,346)	104,327,802	1,568,103	105,895,905	(2,789,513)	103,106,392
TOTAL 208 (Fund 0300)	\$ 151,824,140	\$ (1,306,679)	\$ 150,517,461	\$ (1,144,986)	\$ 149,372,475	\$ (5,274,878)	\$ 149,372,475	\$ 1,169,193	\$ 145,266,790	\$ (2,629,213)	\$ 142,637,577
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	7,438,462		7,438,462		7,438,462		7,438,462	(2,036,323)	5,402,139		5,402,139
COTA Programs	617,000		617,000		617,000		617,000	(467,000)	150,000		150,000
IDDL - Continuing Education	15,000		15,000		15,000		15,000		15,000		15,000
Continuing Education Administration	289,672		289,672		289,672		289,672	(90,157)	199,515		199,515
College Surplus Activity	497,250		497,250		497,250		497,250	(182,250)	315,000		315,000
Total Continuing Education	8,857,384	-	8,857,384	-	8,857,384	-	8,857,384	(2,775,730)	6,081,654	-	6,081,654
SUBTOTAL (Funds 0345 & 0302)	8,857,384	-	8,857,384	-	8,857,384	-	8,857,384	(2,775,730)	6,081,654	-	6,081,654
GRAND TOTAL 208 (All Funds)	\$ 160,681,524	\$ (1,306,679)	\$ 159,374,845	\$ (1,144,986)	\$ 158,229,859	\$ (5,274,878)	\$ 158,229,859	\$ (1,606,537)	\$ 151,348,444	\$ (2,629,213)	\$ 148,719,231

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Fringe Benefits

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Fringe Budget Adjustments	2009-10 Base Budget	Fringe One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences											
Architecture and Urban Studies											
Pamplin College of Business											
Engineering											
Liberal Arts and Human Sciences											
Natural Resources											
College of Science											
Veterinary Medicine											
Veterinary Teaching Hospital	332,013		332,013		332,013		332,013		332,013		332,013
Equine Medical Center	405,526		405,526		405,526		405,526		405,526		405,526
Subtotal Veterinary Medicine	737,539	-	737,539	-	737,539		737,539	-	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	1,447,410	11,604	1,459,014	273,942	1,732,956	(71,956)	1,661,000		1,661,000		1,661,000
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	2,429,994	11,604	2,441,598	273,942	2,715,540	(71,956)	2,643,584	-	2,643,584	-	2,643,584
ADMINISTRATIVE UNITS											
President											
Executive Administration											
University Legal Counsel											
Senior Fellow - Resource Development											
VP Equity & Inclusion											
Vice President - Development											
Vice President Information Technology											
Learning Technology											
Networking Infrastructure											
Subtotal VP Information Technology	-	-	-	-	-		-	-	-	-	-

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UNIVERSITY DIVISION (208)
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Fringe Benefits

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Budget Reduction	Initial Budget	Fringe Budget Adjustments	2009-10 Base Budget	Fringe One-Time Adjustments	2009-10 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)	96,771		96,771		96,771		96,771	(443)	96,328	(3,800)	92,528
Fleet Services (Self Supporting)	171,184		171,184		171,184		171,184	(4,812)	166,372	(8,360)	158,012
University Architect											
Human Resources Administration											
Emergency Management											
Real Estate Management											
Mail Services											
Printing Services (Self Supporting)	471,510		471,510		471,510		471,510	(57,451)	414,059	(22,040)	392,019
Subtotal VP Administrative Services	739,465	-	739,465	-	739,465		739,465	(62,706)	676,759	(34,200)	642,559
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	85,298,103	554,632	85,852,735		85,852,735	(2,266,334)	83,586,401	(665,844)	82,920,557		82,920,557
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	86,037,568	554,632	86,592,200	-	86,592,200	(2,266,334)	84,325,866	(728,550)	83,597,316	(34,200)	83,563,116
TOTAL 208 (Fund 0300)	\$ 88,467,562	\$ 566,236	\$ 89,033,798	\$ 273,942	\$ 89,307,740	\$ (2,338,290)	\$ 86,969,450	\$ (728,550)	\$ 86,240,900	\$ (34,200)	\$ 86,206,700
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs	873,958		873,958		873,958		873,958	(773,958)	100,000		100,000
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration	432,180		432,180		432,180		432,180	(86,073)	346,107		346,107
College Surplus Activity	38,250		38,250		38,250		38,250	11,750	50,000		50,000
Total Continuing Education	1,344,388	-	1,344,388	-	1,344,388		1,344,388	(848,281)	496,107	-	496,107
SUBTOTAL (Funds 0345 & 0302)	1,344,388	-	1,344,388	-	1,344,388	-	1,344,388	(848,281)	496,107	-	496,107
GRAND TOTAL 208 (All Funds)	\$ 89,811,950	\$ 566,236	\$ 90,378,186	\$ 273,942	\$ 90,652,128	\$ (2,338,290)	\$ 88,313,838	\$ (1,576,831)	\$ 86,737,007	\$ (34,200)	\$ 86,702,807

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Recovery

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2009-10 Base Budget	Recovery One-Time Adjustments	2009-10 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	(247,063)		(247,063)		(247,063)		(247,063)		(247,063)		(247,063)
Architecture and Urban Studies	(118,452)		(118,452)		(118,452)		(118,452)	5,000	(113,452)		(113,452)
Pamplin College of Business	(504,845)		(504,845)		(504,845)		(504,845)		(504,845)		(504,845)
Engineering	(624,124)		(624,124)		(624,124)		(624,124)		(624,124)		(624,124)
Liberal Arts and Human Sciences	(299,712)		(299,712)		(299,712)		(299,712)		(299,712)		(299,712)
Natural Resources	(73,643)		(73,643)		(73,643)		(73,643)		(73,643)		(73,643)
College of Science	(180,378)		(180,378)		(180,378)		(180,378)	(6,571)	(186,949)		(186,949)
Veterinary Medicine	(791,457)		(791,457)		(791,457)		(791,457)	(71,120)	(862,577)		(862,577)
Veterinary Teaching Hospital	(980,000)		(980,000)		(980,000)		(980,000)	(120,000)	(1,100,000)		(1,100,000)
Equine Medical Center											
Subtotal Veterinary Medicine	(1,771,457)	-	(1,771,457)	-	(1,771,457)	-	(1,771,457)	(191,120)	(1,962,577)		(1,962,577)
Libraries	(35,000)		(35,000)		(35,000)		(35,000)		(35,000)		(35,000)
VP Research	-	-	-	-	-	-	-	-	-	-	-
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 Edu	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region											
VP Student Affairs											
Virginia Bioinformatics Institute											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	(3,874,674)	-	(3,874,674)	-	(3,874,674)	-	(3,874,674)	(192,691)	(4,067,365)	-	(4,067,365)
ADMINISTRATIVE UNITS											
President											
Executive Administration											
University Legal Counsel											
Senior Fellow - Resource Development											
VP Equity & Inclusion											
Vice President - Development											
Vice President Information Technology	(800,000)		(800,000)		(800,000)		(800,000)		(800,000)		(800,000)
Learning Technology	(50,000)		(50,000)		(50,000)		(50,000)		(50,000)		(50,000)
Networking Infrastructure	(135,000)		(135,000)		(135,000)		(135,000)		(135,000)		(135,000)
Subtotal VP Information Technology	(985,000)	-	(985,000)	-	(985,000)	-	(985,000)	-	(985,000)	-	(985,000)

(continued)

UNIVERSITY DIVISION (208)
2009-10

Recovery

	2008-09 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2009 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2009-10 Base Budget	Recovery One-Time Adjustments	2009-10 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Administrative Services		(241,895)	(241,895)		(241,895)		(241,895)		(241,895)		(241,895)
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police	(600,843)		(600,843)		(600,843)		(600,843)	(33,638)	(634,481)		(634,481)
Air Transportation Services (Self Supporting)	(948,351)		(948,351)		(948,351)		(948,351)		(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)	(202,720)	(990,343)		(990,343)
Printing Services (Self Supporting)	(3,645,310)		(3,645,310)		(3,645,310)		(3,645,310)		(3,645,310)		(3,645,310)
Subtotal VP Administrative Services	(8,565,991)	(241,895)	(8,807,886)	-	(8,807,886)	-	(8,807,886)	(236,358)	(9,044,244)	-	(9,044,244)
VP for Finance & CFO											
Internal Audit											
University Controller											
Purchasing											
University Treasurer	(145,534)		(145,534)		(145,534)		(145,534)		(145,534)		(145,534)
Subtotal VP for Finance & CFO	(145,534)	-	(145,534)	-	(145,534)	-	(145,534)	-	(145,534)	-	(145,534)
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	(460,428)		(460,428)		(460,428)		(460,428)	(18,608)	(479,036)		(479,036)
Projected Staff Raise Cost											
Computer Charges	(23,011,743)		(23,011,743)		(23,011,743)		(23,011,743)		(23,011,743)		(23,011,743)
Restricted Budgets											
Insurance and Worker's Compensation	(1,952,628)		(1,952,628)		(1,952,628)		(1,952,628)	411,338	(1,541,290)		(1,541,290)
University Contingency											
Other Central Pools	(12,413,543)	(730)	(12,414,273)		(12,414,273)		(12,414,273)	(3,089,882)	(15,504,155)	(3,107,206)	(18,611,361)
Central Facilities and Admin	0		0								
Utilities	(6,347,782)		(6,347,782)		(6,347,782)		(6,347,782)	(287,548)	(6,635,330)		(6,635,330)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools	(551,675)		(551,675)		(551,675)		(551,675)	(219,262)	(770,937)		(770,937)
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	(54,434,324)	(242,625)	(54,676,949)	-	(54,676,949)	-	(54,676,949)	(3,440,320)	(58,117,269)	(3,107,206)	(61,224,475)
TOTAL 208 (Fund 0300)	\$ (58,308,998)	\$ (242,625)	\$ (58,551,623)	\$ -	\$ (58,551,623)	\$ -	\$ (58,551,623)	\$ (3,633,011)	\$ (62,184,634)	\$ (3,107,206)	\$ (65,291,840)
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)											
Federal Stimulus Funds											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL (Funds 0345 & 0302)	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ (58,308,998)	\$ (242,625)	\$ (58,551,623)	\$ -	\$ (58,551,623)	\$ -	\$ (58,551,623)	\$ (3,633,011)	\$ (62,184,634)	\$ (3,107,206)	\$ (65,291,840)

UNIVERSITY DIVISION (208)
2009-10 Budgets

New Initiatives

	Base Budget Initiatives								One-Time Adjustments			Total 2009-10 Adjusted Budget
	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	2009-10 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	13,745					148,000			161,745			161,745
Architecture and Urban Studies	286,900		41,502			3,045			331,447	239,000	18,420	588,867
Pamplin College of Business	100,000								100,000			100,000
Engineering	584,000								584,000			584,000
Liberal Arts and Human Sciences	214,000		100,000						314,000			314,000
Natural Resources	139,550		18,000						157,550		200,000	357,550
College of Science	34,000								34,000			34,000
Veterinary Medicine	77,500					197,047			274,547			274,547
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	77,500	-	-	-	-	197,047	-	-	274,547	-	-	274,547
Libraries		2,000							2,000		82,260	84,260
VP Research	41,000		23,592		74,518	268,750			407,860	430,717	715,745	1,554,322
Graduate School												
VP Outreach										73,400		73,400
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	-	-	-	-	-	-	-	-	-	73,400	-	73,400
Provost		31,036				39,263			70,299	120,747	64,332	255,378
VP & Dean for Undergraduate Education										77,103	51,874	128,977
Academic Support Services												
Enrollment Services												
Univ. Center for Undergraduate Education												
Institute for Distance Learning												
Subtotal VP & Dean for Undergraduate Educ	-	-	-	-	-	-	-	-	-	77,103	51,874	128,977
VP National Capital Region											100,000	100,000
VP Student Affairs						32,317			32,317			32,317
Virginia Bioinformatics Institute	7,000								7,000			7,000
Undistributed Academic Initiatives						3,025,654			3,025,654		2,000,000	5,025,654
TOTAL ACADEMIC AREAS	1,497,695	33,036	183,094	-	74,518	3,714,076	-	-	5,502,419	940,967	3,232,631	9,676,017
ADMINISTRATIVE UNITS												
President												
Executive Administration												
University Legal Counsel												
Senior Fellow - Resource Development	-	-	-	-	-	-	-	-	-	-	-	-
VP Equity & Inclusion												
Vice President - Development												
Vice President Information Technology										70,000	1,000,000	1,070,000
Learning Technology												
Networking Infrastructure												
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-	70,000	1,000,000	1,070,000

UNIVERSITY DIVISION (208)
2009-10 Budgets

New Initiatives

	Base Budget Initiatives								One-Time Adjustments			Total 2009-10 Adjusted Budget
	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	2009-10 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	
<i>(continued)</i>												
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services												
Asst Vice President for Facilities												
Environmental Health and Safety												
Chief of Police						43,000			43,000	64,250		107,250
Air Transportation Services (Self Supporting)												
Fleet Services (Self Supporting)												
University Architect												
Human Resources Administration										25,000	57,353	82,353
Emergency Management						80,000			80,000			80,000
Real Estate Management												
Mail Services												
Printing Services (Self Supporting)												
Subtotal VP Administrative Services	-	-	-	-	-	123,000	-	-	123,000	89,250	57,353	269,603
VP for Finance & CFO												
Internal Audit											15,500	15,500
University Controller										56,000		56,000
Purchasing												
University Treasurer												
Subtotal VP for Finance & CFO	-	-	-	-	-	-	-	-	-	56,000	15,500	71,500
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							424,804		424,804	302,552		727,356
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets						192,593			192,593		500,000	692,593
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools												
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases						33,765			33,765			33,765
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools											3,000,000	3,000,000
TOTAL NON ACADEMIC AREAS	-	-	-	-	-	349,358	424,804	-	774,162	517,802	4,572,853	5,864,817
TOTAL 208 (Fund 0300)	\$ 1,497,695	\$ 33,036	\$ 183,094	\$ -	\$ 74,518	\$ 4,063,434	\$ 424,804	\$ -	\$ 6,276,581	\$ 1,458,769	\$ 7,805,484	\$ 15,540,834
AMERICAN RECOVERY & REINVESTMENT FUNDS (0345)												
Federal Stimulus Funds											15,167,493	15,167,493
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs												
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Total Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRACTS	-	-	-	-	-	-	-	-	-	-	15,167,493	15,167,493
GRAND TOTAL 208 (All Funds)	\$ 1,497,695	\$ 33,036	\$ 183,094	\$ -	\$ 74,518	\$ 4,063,434	\$ 424,804	\$ -	\$ 6,276,581	\$ 1,458,769	\$ 22,972,977	\$ 30,708,327

VIRGINIA TECH**2009-10****COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION
OPERATING BUDGETS****Workpapers**

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COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2009-10 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty					2009-10		2009-10
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	4,667,256	2,342,926	2,674,576	1,485,317		11,170,075	0	11,170,075
Field Services & Support	632,916	12,580,194	4,013,474	2,658,756		19,885,340	0	19,885,340
Recoveries from Localities	0	(4,836,000)	0	(51,000)		(4,887,000)	0	(4,887,000)
Natural Resources	720,087	163,271	69,344	73,203		1,025,905	0	1,025,905
Veterinary Medicine	187,910	0	0	20,000		207,910	0	207,910
Federal Restricted Areas				2,029,000		2,029,000	0	2,029,000
Subtotal	6,208,169	10,250,391	6,757,394	6,215,276	0	29,431,230	0	29,431,230
<u>Central Funds</u>								
Administrative/Fixed Expenses				2,293,630		2,293,630	0	2,293,630
Fringe Benefits					10,337,290	10,337,290	0	10,337,290
Fringe Benefits - Recoveries					(1,451,000)	(1,451,000)	0	(1,451,000)
Tuition Waivers/Rent				335,125		335,125	0	335,125
Subtotal	0	0	0	2,628,755	8,886,290	11,515,045	0	11,515,045
TOTAL COOP	6,208,169	10,250,391	6,757,394	8,844,031	8,886,290	40,946,275	0	40,946,275

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2009-10 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty		Staff	Operating	Fringe Benefits	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
	Teaching & Research	Admin. & Professional						
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences	10,675,950	619,996	6,394,464	3,399,894		21,090,304	-	21,090,304
Natural Resources	2,210,617	235,153	516,742	460,472		3,422,984	-	3,422,984
Veterinary Medicine	915,658	164,838	570,234	67,567		1,718,297	-	1,718,297
Subtotal	13,802,225	1,019,987	7,481,440	3,927,933	-	26,231,585	-	26,231,585
<u>Central Funds</u>								
Administrative/Fixed Expenses				3,165,669		3,165,669	-	3,165,669
Fringe Benefits					7,525,910	7,525,910	-	7,525,910
Tuition Waivers/Rent				169,140		169,140	-	169,140
Subtotal	-	-		3,334,809	7,525,910	10,860,719	-	10,860,719
TOTAL AES	13,802,225	1,019,987	7,481,440	7,262,742	7,525,910	37,092,304	-	37,092,304

COOPERATIVE EXTENSION
2009-10 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Base Budget	Federal Adjustments	Locality Recovery Change	Base Budget Reduction	Base Adjustment	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences										
College	4,727,528	(63,163)	4,664,365				2,891	4,667,256		4,667,256
Field Services & Support	641,487	(8,571)	632,916					632,916		632,916
Recoveries from Localities	0							0		0
Natural Resources	915,316	(127,229)	788,087			(68,000)		720,087		720,087
Veterinary Medicine	177,978	9,932	187,910					187,910		187,910
Total T&R Faculty	6,462,309	(189,031)	6,273,278	0	0	(68,000)	2,891	6,208,169	0	6,208,169

COOPERATIVE EXTENSION
2009-10 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Beginning Base Budget	Federal Adjustments	Locality Recovery Change	Base Budget Reduction	Base Adjustment	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences										
College	2,345,666	(2,740)	2,342,926					2,342,926		2,342,926
Field Services & Support	13,448,881	(179,687)	13,269,194		(93,000)	(630,000)	34,000	12,580,194		12,580,194
Recoveries from Localities	(4,985,000)	0	(4,985,000)		149,000			(4,836,000)		(4,836,000)
Natural Resources	48,925	114,346	163,271					163,271		163,271
Veterinary Medicine	0	0						0		0
Vice President - Development	63,555	(848)	62,707				(62,707)	0		0
Total A/P Faculty	<u>10,922,027</u>	<u>(68,929)</u>	<u>10,853,098</u>	<u>0</u>	<u>56,000</u>	<u>(630,000)</u>	<u>(28,707)</u>	<u>10,250,391</u>	<u>0</u>	<u>10,250,391</u>

COOPERATIVE EXTENSION
2009-10 BASE BUDGET WORKSHEET

Staff

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Beginning Base Budget	Federal Adjustments	Base Budget Reduction	Base Adjustment	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences									
College	2,826,155	(28,600)	2,797,555		(122,979)		2,674,576		2,674,576
Field Services & Support	4,013,474	0	4,013,474				4,013,474		4,013,474
Recoveries from Localities	0						0		0
Natural Resources	69,344	0	69,344				69,344		69,344
Veterinary Medicine	0	0					0		0
Vice President - Development	146,104	0	146,104		(8,500)	(137,604)	0		0
Staff Raise Pool	76,430	(76,430)	0				0		0
Total Staff	7,131,507	(105,030)	7,026,477	0	(131,479)	(137,604)	6,757,394	0	6,757,394

COOPERATIVE EXTENSION
2009-10 BASE BUDGET WORKSHEET

Operating and Fringe

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Beginning Base Budget	Federal Adjustments	Locality Recovery Change	Base Budget Reduction	Base Budget Subtotal	Base Adjustment	Central/Fixed & Operating Adjustments	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences												
College	1,899,792	0	1,899,792			(481,475)	1,418,317		67,000	1,485,317		1,485,317
Field Services & Support	3,463,818	0	3,463,818			(805,062)	2,658,756			2,658,756		2,658,756
Recoveries from Localities	(51,000)	0	(51,000)				(51,000)			(51,000)		(51,000)
Natural Resources	73,203	0	73,203				73,203			73,203		73,203
Veterinary Medicine	35,120	(15,120)	20,000				20,000			20,000		20,000
Vice President - Development	0	0	0				0			0		0
Provost	21,137	0	21,137				21,137	(21,137)		0		0
Federal Restricted Areas	2,187,000	0	2,187,000	(158,000)			2,029,000			2,029,000		2,029,000
Subtotal	7,629,070	(15,120)	7,613,950	(158,000)	0	(1,286,537)	6,169,413	(21,137)	67,000	6,215,276	0	6,215,276
Staff Raise Pool	0	9,103	9,103				9,103		(9,103)	0		0
Coop Salary Pool	62,120	48,610	110,730				110,730		(110,730)	0		0
Unassigned	0	2,133	2,133				2,133		(2,133)	0		0
Central Funds												
Administrative/Fixed Expenses	2,006,529	(2,133)	2,004,396				2,004,396		289,234	2,293,630		2,293,630
Fringe Benefits	11,006,127	(12,553)	10,993,574			(191,978)	10,801,596		(464,306)	10,337,290		10,337,290
Fringe Benefits - Recoveries	(1,395,000)	0	(1,395,000)		(56,000)		(1,451,000)			(1,451,000)		(1,451,000)
Tuition Waivers/Rent	369,899	0	369,899				369,899		(34,774)	335,125		335,125
Subtotal	11,987,555	(14,686)	11,972,869	0	(56,000)	(191,978)	11,724,891	0	(209,846)	11,515,045	0	11,515,045
Total Operating and Fringe	19,678,745	30,040	19,708,785	(158,000)	(56,000)	(1,478,515)	18,016,270	(21,137)	(264,812)	17,730,321	0	17,730,321

AGRICULTURE EXPERIMENT STATION

2009-10 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Base Budget	Federal Adjustment	Base Budget Reduction	Base Adjustment	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences	10,812,264	(144,460)	10,667,804			8,146	10,675,950		10,675,950
Natural Resources	2,500,166	(227,924)	2,272,242	(65,000)		3,375	2,210,617		2,210,617
Veterinary Medicine	930,085	(12,427)	917,658	(2,000)			915,658		915,658
Total T&R Faculty	14,242,515	(384,811)	13,857,704	(67,000)	-	11,521	13,802,225	-	13,802,225

AGRICULTURE EXPERIMENT STATION

2009-10 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Base Budget	Federal Adjustment	Base Budget Reduction	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences	578,647	41,349	619,996			619,996		619,996
Natural Resources	96,442	138,711	235,153			235,153		235,153
Veterinary Medicine	45,139	119,699	164,838			164,838		164,838
Total A/P Faculty	<u><u>720,228</u></u>	<u><u>299,759</u></u>	<u><u>1,019,987</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>1,019,987</u></u>	<u><u>-</u></u>	<u><u>1,019,987</u></u>

AGRICULTURE EXPERIMENT STATION

2009-10 BASE BUDGET WORKSHEET

Staff

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Base Budget	Federal Adjustment	Base Budget Reduction	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences	6,494,395	(49,080)	6,445,315		(50,851)	6,394,464		6,394,464
Natural Resources	469,060	54,520	523,580		(6,838)	516,742		516,742
Veterinary Medicine	615,127	(41,535)	573,592		(3,358)	570,234		570,234
Staff Raise Pool	82,101	(82,101)	-			-		-
Total Staff	7,660,683	(118,196)	7,542,487	-	(61,047)	7,481,440	-	7,481,440

AGRICULTURE EXPERIMENT STATION

2009-10 BASE BUDGET WORKSHEET

Operating and Fringe

	2008-09 Beginning Base Budget	Base Adjustments	31-Mar-09 Base Budget	Federal Adjustment	Base Budget Reduction	Base Budget Subtotal	Central/Fixed & Operating Adjustments	2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
Agriculture & Life Sciences	3,297,886	143,008	3,440,894			3,440,894	(41,000)	3,399,894		3,399,894
Natural Resources	460,472	-	460,472			460,472		460,472		460,472
Veterinary Medicine	164,309	(96,742)	67,567			67,567		67,567		67,567
Provost	74,882	-	74,882			74,882	(74,882)	-		-
Subtotal	<u>3,997,549</u>	<u>46,266</u>	<u>4,043,815</u>	<u>-</u>	<u>-</u>	<u>4,043,815</u>	<u>(115,882)</u>	<u>3,927,933</u>	<u>-</u>	<u>3,927,933</u>
Staff Raise Pool	-	1,798	1,798			1,798	(1,798)	-		-
AES Salary Pool	41,552	14,552	56,104			56,104	(56,104)	-		-
Food, Nutrition & Health Initiative	143,008	(143,008)	-			-		-		-
Unassigned		16,020	16,020			16,020	(16,020)	-		-
Central Funds										
Administrative/Fixed Expenses	2,943,185	(16,020)	2,927,165			2,927,165	238,504	3,165,669		3,165,669
Fringe Benefits	7,812,170	(16,419)	7,795,751		(13,431)	7,782,320	(256,410)	7,525,910		7,525,910
Tuition Waivers/Rent	143,079	-	143,079			143,079	26,061	169,140		169,140
	<u>10,898,434</u>	<u>(32,439)</u>	<u>10,865,995</u>	<u>-</u>	<u>(13,431)</u>	<u>10,852,564</u>	<u>8,155</u>	<u>10,860,719</u>	<u>-</u>	<u>10,860,719</u>
Total Operating and Fringe	<u>15,080,543</u>	<u>(96,811)</u>	<u>14,983,732</u>	<u>-</u>	<u>(13,431)</u>	<u>14,970,301</u>	<u>(181,649)</u>	<u>14,788,652</u>	<u>-</u>	<u>14,788,652</u>

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2009-10 BASE BUDGETS

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

	Faculty					2009-10		2009-10
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	3,507,256	2,107,926	2,674,576	1,485,317	0	9,775,075	0	9,775,075
Field Services & Support	332,916	9,526,194	4,013,474	2,658,756	0	16,531,340	0	16,531,340
Recoveries from Localities	0	(4,836,000)	0	(51,000)	0	(4,887,000)	0	(4,887,000)
Natural Resources	647,087	163,271	69,344	73,203	0	952,905	0	952,905
Veterinary Medicine	187,910	0	0	20,000	0	207,910	0	207,910
Federal Restricted Areas	0	0	0	0	0	0	0	0
Subtotal	4,675,169	6,961,391	6,757,394	4,186,276	0	22,580,230	0	22,580,230
<u>Central Funds</u>								
Administrative/Fixed Expenses	0	0	0	2,293,630	0	2,293,630	0	2,293,630
Fringe Benefits	0	0	0	0	8,559,290	8,559,290	0	8,559,290
Fringe Benefits - Recoveries	0	0	0	0	(1,451,000)	(1,451,000)	0	(1,451,000)
Tuition Waivers/Rent	0	0	0	335,125	0	335,125	0	335,125
Subtotal	0	0	0	2,628,755	7,108,290	9,737,045	0	9,737,045
TOTAL COOP	4,675,169	6,961,391	6,757,394	6,815,031	7,108,290	32,317,275	0	32,317,275

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2009-10 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					2009-10		2009-10
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
<u>Colleges & Administrative Units</u>								
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
Federal Restricted Areas				2,029,000		2,029,000	0	2,029,000
Subtotal	1,533,000	3,289,000	0	2,029,000	0	6,851,000	0	6,851,000
<u>Central Funds</u>								
Administrative/Fixed Expenses						0		0
Fringe Benefits					1,778,000	1,778,000		1,778,000
Fringe Benefits - Recoveries						0		0
Tuition Waivers/Rent						0	0	0
Subtotal	0	0	0	0	1,778,000	1,778,000	0	1,778,000
TOTAL COOP	1,533,000	3,289,000	0	2,029,000	1,778,000	8,629,000	0	8,629,000

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2009-10 BASE BUDGETS

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

	Faculty					2009-10 Base Budget	One Time Adjustments	2009-10 Revised Budget
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits			
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences	7,476,450	589,496	5,534,464	3,399,894	-	17,000,304	-	17,000,304
Natural Resources	1,590,617	235,153	341,742	460,472	-	2,627,984	-	2,627,984
Veterinary Medicine	859,658	164,838	570,234	67,567	-	1,662,297	-	1,662,297
Provost	-	-	-	-	-	-	-	-
Subtotal	9,926,725	989,487	6,446,440	3,927,933	-	21,290,585	-	21,290,585
<u>Central Funds</u>								
Administrative/Fixed Expenses	-	-	-	3,165,669	-	3,165,669	-	3,165,669
Fringe Benefits	-	-	-	-	7,525,910	7,525,910	-	7,525,910
Tuition Waivers/Rent	-	-	-	169,140	-	169,140	-	169,140
Subtotal	-	-	-	3,334,809	7,525,910	10,860,719	-	10,860,719
Total AES State	9,926,725	989,487	6,446,440	7,262,742	7,525,910	32,151,304	-	32,151,304

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2009-10 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty					2009-10 Budget Subtotal	One Time Adjustments	2009-10 Revised Budget
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits			
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	620,000	-	175,000	-	-	795,000		795,000
U 21161 - Hatch Funds	70,000		40,000			110,000		
E 21162 - Regional Research	90,000		10,000			100,000		
E 21163 - McIntire Stennis	460,000		125,000			585,000		
Veterinary Medicine	56,000	-	-	-	-	56,000		56,000
E 21178 - Animal Disease & Health	56,000					56,000		
Subtotal	3,875,500	30,500	1,035,000	-	-	4,941,000	-	4,941,000
Central Funds								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Waivers/Rent						-		-
Subtotal	-	-		-	-	-	-	-
Total AES Federal	3,875,500	30,500	1,035,000	-	-	4,941,000	-	4,941,000

VIRGINIA TECH**2009-10****OTHER PROGRAMS OPERATING BUDGETS**

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**2009-10 AUXILIARY ENTERPRISES
Operating Budget**

	2009-10 Budget
Residence and Dining Hall System	
Revenues	\$75,374,731
Expenses	-\$67,970,422
Reserve Drawdown (Addition)	-\$7,404,309
Net	<u>\$0</u>
Parking and Transportation	
Revenues	\$6,131,119
Expenses	-\$5,924,177
Reserve Drawdown (Addition)	-\$206,942
Net	<u>\$0</u>
Telecommunications Services	
Revenues	\$16,229,280
Expenses	-\$16,496,039
Reserve Drawdown (Addition)	\$266,759
Net	<u>\$0</u>
University Services System	
Revenues	\$28,045,816
Expenses	-\$26,022,990
Reserve Drawdown (Addition)	-\$2,022,826
Net	<u>\$0</u>
Intercollegiate Athletic System	
Revenues	\$47,425,463
Expenses	-\$42,282,180
Reserve Drawdown (Addition)	-\$5,143,283
Net	<u>\$0</u>
Electric Service System	
Revenues	\$29,198,827
Expenses	-\$28,395,568
Reserve Drawdown (Addition)	-\$803,259
Net	<u>\$0</u>
Inn at Virginia Tech and Skelton Conference Center	
Revenues	\$9,350,069
Expenses	-\$9,279,262
Reserve Drawdown (Addition)	-\$70,807
Net	<u>\$0</u>
Other Enterprise Functions	
Revenues	\$6,926,482
Expenses	-\$5,948,109
Reserve Drawdown (Addition)	-\$978,373
Net	<u>\$0</u>
TOTAL	
Revenues	\$218,681,787
Expenses	-202,318,747
Reserve Drawdown (Addition)	-16,363,040
Net	<u><u>\$0</u></u>

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2009-10 Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
<u>Grants and Contracts</u>					
Grants & Contracts		\$130,120,584	71,904,416		202,025,000
College Plates			275,000		275,000
Power Electronics	0	0	0	0	0
Research Initiative	2,388,544	0	0	0	2,388,544
Subtotal Grants and Contracts	2,388,544	130,120,584	72,179,416	-	204,688,544
<u>Indirect Cost</u>					
Returned Overhead				37,870,000	37,870,000
Service Centers	0	0	0	0	0
Subtotal Indirect Cost	0	0	0	37,870,000	37,870,000
Subtotal Sponsored Programs	2,388,544	130,120,584	72,179,416	37,870,000	242,558,544
Eminent Scholars					
General Fund	385,187				385,187
Private	0	0	2,000,000	0	2,000,000
Subtotal Eminent Scholars	385,187	0	2,000,000	0	2,385,187
IDDL Enterprise Fund (0302)					
			3,255,000		3,255,000
Total Revenue	\$2,773,731	\$130,120,584	\$77,434,416	\$37,870,000	\$248,198,731
EXPENDITURES					
Sponsored Programs					
<u>Grants and Contracts</u>					
Grants & Contracts		\$130,120,584	71,829,416		201,950,000
College Plates			350,000		350,000
Power Electronics	0				0
Research Initiative	2,388,544				2,388,544
Subtotal Grants and Contracts	2,388,544	130,120,584	72,179,416	-	204,688,544
<u>Indirect Cost</u>					
Returned Overhead				37,870,000	37,870,000
Service Centers					0
Subtotal Indirect Cost	0	0	0	37,870,000	37,870,000
Subtotal Sponsored Programs	2,388,544	130,120,584	72,179,416	37,870,000	242,558,544
Eminent Scholars					
General Fund	385,187		0		385,187
Private			2,000,000		2,000,000
Subtotal Eminent Scholars	385,187	0	2,000,000	0	2,385,187
IDDL Enterprise Fund (0302)					
			3,255,000		3,255,000
Total Expenditures	\$2,773,731	\$130,120,584	\$77,434,416	\$37,870,000	\$248,198,731
Net	\$0	\$0	\$0	\$0	\$0

Virginia Tech Eminent Scholar Distribution

2009-10

2009-10 Estimate	\$ 577,780	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)											
FY07			8	6	22	50	8	11	6	7	118
FY08			9	7	21	51	9	12	6	6	121
FY09			9	6	22	51	9	12	6	5	120
Portion of Pool:	\$ 130,113	Three Year Average	8.7	6.3	21.7	50.7	8.7	11.7	6.0	6.0	120
Weight:	25%	Percent of Total	7.2%	5.3%	18.1%	42.3%	7.2%	9.7%	5.0%	5.0%	100.0%
		Formula Allocation	9,423	6,886	23,558	55,090	9,423	12,685	6,524	6,524	130,113
3. Total Eminent Scholars Foundation Portion											
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
FY09			18,290	31,317	366,654	469,581	180,021	134,556	54,340	42,927	1,297,687
Portion of Pool:	390,336	Three Year Average	96,070	33,217	349,254	476,281	196,892	119,588	43,910	43,100	1,358,313
Weight:	75%	Percent of Total	7.1%	2.4%	25.7%	35.1%	14.5%	8.8%	3.2%	3.2%	100.0%
		Formula Allocation	27,608	9,545	100,365	136,868	56,581	34,366	12,618	12,385	390,336
Central Fringe Fund			7,359	3,265	24,626	39,908	19,821	12,276	3,804	3,758	114,816
Net to the Colleges			29,672	13,166	99,297	160,917	79,922	49,500	15,338	15,152	462,964
Total Allocation	\$ 577,780		37,031	16,431	123,923	200,825	99,742	61,776	19,142	18,910	577,780
E&G Support			13,642	6,059	46,505	70,729	24,299	17,335	7,055	6,969	192,593
General Fund			23,389	10,372	77,418	130,096	75,443	44,441	12,087	11,941	385,187

2009-10 Research Initiative -- Operating

	<u>2009-10 Allocation</u>
Institute for Critical Technology & Applied Science (ICTAS)	\$1,704,544
Fralin Life Sciences Institute	684,000
Total	<u><u>\$2,388,544</u></u>

IDDL Enterprise ABD Budget Advance

2009-10

	<u>ALPS</u>	<u>FORE</u>	<u>GSLA</u>	<u>ITMA</u>	<u>MITB</u>	<u>MITE</u>	<u>OENG</u>	<u>PSAL</u>	<u>PSCI</u>	<u>TOTAL</u>
	<u>Professional Studies</u>	<u>Forestry</u>	<u>Grad Studies Liberal Arts</u>	<u>Instructional Technology</u>	<u>MIT Business</u>	<u>MIT Engineering</u>	<u>Ocean Engineering</u>	<u>Prof Studies Agri & Life</u>	<u>Political Science</u>	
IDDL Budget Distribution										
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,841	\$0	\$118,841
Business	0	0	0	0	330,694	0	0	0	0	\$330,694
Engineering	0	0	0	0	0	434,533	59,664	0	0	\$494,196
Liberal Arts & Human Sci	71,482	0	7,402	245,115	0	0	0	0	160,475	\$484,474
Natural Resources	0	91,218	0	0	0	0	0	0	0	\$91,218
IDDL	8,945	17,257	740	101,019	33,761	55,353	5,966	12,650	46,365	\$282,056
Provost	\$1,996	\$9,039	\$0	\$85,009	\$1,298	\$22,311	\$0	\$851	\$33,686	\$154,190
Total Distribution	<u>\$82,423</u>	<u>\$117,513</u>	<u>\$8,142</u>	<u>\$431,142</u>	<u>\$365,753</u>	<u>\$512,197</u>	<u>\$65,630</u>	<u>\$132,342</u>	<u>\$240,526</u>	<u>\$1,955,669</u>

Notes:

The 2009-10 IDDL budget advance is 75% of the prior year direct and surplus distributions. The budget will be advanced at the beginning of the fiscal year. The advance will be reverted after spring census, when the actual distribution is completed.

STUDENT FINANCIAL ASSISTANCE
2009-10 Operating Budget

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<u>REVENUES</u>			
General Fund	\$17,661,198		\$17,661,198
Federal Stimulus (State NGF)		2,155,106	2,155,106
Total Revenues	<u>\$17,661,198</u>	<u>\$2,155,106</u>	<u>\$19,816,304</u>
 <u>EXPENDITURES</u>			
Scholarships and Fellowships			
Undergraduate Scholarships	\$13,120,118		\$13,120,118
Fed ARRA Tuition Mitigation Grant (Instate Undergrad)		2,155,106	2,155,106
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	<u>\$17,661,198</u>	<u>\$2,155,106</u>	<u>\$19,816,304</u>

ALL OTHER PROGRAMS
2009-10 Operating Budget

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<u>Revenue</u>			
Alumni Association		2,110,000	2,110,000
Federal Work Study		850,000	850,000
Local Funds		857,566	857,566
Surplus Property		750,000	750,000
Unique Military Activities	1,334,350		1,334,350
Total Revenues	<u>1,334,350</u>	<u>4,567,566</u>	<u>5,901,916</u>
<u>Expenditures</u>			
Alumni Association		2,110,000	2,110,000
Federal Work Study		850,000	850,000
Local Funds		857,566	857,566
Surplus Property		750,000	750,000
Unique Military Activities	1,334,350		1,334,350
Total Expenditures	<u>1,334,350</u>	<u>4,567,566</u>	<u>5,901,916</u>

VIRGINIA TECH**2009-10****APPROVED INTERNAL POSITION ALLOCATIONS**

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Approved Internal Position Allocations (in FTEs) as of July 1, 2009

Educational and General Total

	Academic Positions			Total		Total
	T&R Faculty ⁽¹⁾	GTA/GRAs ⁽²⁾	Academic	A/P Faculty ⁽¹⁾	Staff	Beginning Allocations
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	93.37	20.50	113.87	6.53	46.74	167.14
Architecture & Urban Studies	134.82	15.08	149.90	5.25	34.25	189.40
Business	126.20	21.43	147.63	13.50	30.00	191.13
Engineering	354.53	65.75	420.28	16.50	122.74	559.52
Liberal Arts & Human Sciences	409.08	46.06	455.14	8.50	97.12	560.76
Sciences	290.96	58.09	349.05	12.40	96.12	457.57
Veterinary Medicine	85.55	8.25	93.80	13.35	171.85	279.00
Natural Resources	37.17	4.75	41.92	5.38	9.10	56.40
Dean of Libraries	-	-	-	40.50	97.00	137.50
National Capital Region	2.00	-	2.00	1.17	2.20	5.37
Provost	5.26	9.25	14.51	23.73	24.51	62.75
VP - Outreach	14.83	0.75	15.58	31.15	40.39	87.12
VP - Student Affairs	-	-	-	18.00	7.50	25.50
VP - Research	23.91	8.00	31.91	43.55	82.68	158.14
Graduate School	0.50	23.75	24.25	12.00	34.66	70.91
VP & Dean for Undergraduate Education	1.34	0.50	1.84	68.81	83.88	154.53
Virginia Bioinformatics Institute	57.00	3.00	60.00	9.00	37.00	106.00
Subtotal Academic Areas	1,636.52	285.16	1,921.68	329.32	1,017.74	3,268.74
Administrative Areas (by Sr. Mgt.)						
Executive Administration	-	-	-	8.00	11.72	19.72
President	-	-	-	6.00	11.00	17.00
VP-Alumni Relations	-	-	-	3.25	1.00	4.25
VP-Equity and Inclusion	-	-	-	10.00	9.60	19.60
VP-Development	-	-	-	22.88	94.92	117.80
VP-Info Technology	2.00	0.50	2.50	62.30	202.45	267.25
VP-Administrative Services	-	0.25	0.25	43.00	696.74	739.99
VP Finance & CFO	-	-	-	33.10	151.35	184.45
Subtotal Administrative Areas	2.00	0.75	2.75	188.53	1,178.78	1,370.06
Total University Division (0300)	1,638.52	285.91	1,924.43	517.85	2,196.52	4,638.80
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	20.34	74.39	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	9.00	-	9.00	1.25	3.75	14.00
VP-Development	-	-	-	-	-	-
Subtotal Cooperative Extension	81.40	-	81.40	304.10	262.45	647.95
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	122.66	2.65	125.31	6.80	174.30	306.41
Veterinary Medicine	8.50	-	8.50	1.50	20.30	30.30
Natural Resources	27.25	2.00	29.25	0.70	17.50	47.45
Subtotal Agriculture Experiment Station	158.41	4.65	163.06	9.00	212.10	384.16
Total CE/AES Division	239.81	4.65	244.46	313.10	474.55	1,032.11

(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			Reductions	Adjustments	2009-10
	Initial	Adjustments	Adjusted	Effective	Effective	Beginning
	Allocations	as of 5/31/09	Allocations	1-Jul-09	1-Jul-09	Allocation
University Division (0300)						
<u>Academic Areas (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	92.94	0.43	93.37			93.37
Architecture & Urban Studies	133.40	(1.58)	131.82		3.00	134.82
Business	128.60	0.60	129.20	(3.00)		126.20
Engineering	357.95	2.08	360.03	(11.50)	6.00	354.53
Liberal Arts & Human Sciences	421.17	7.56	428.73	(17.40)	(2.25)	409.08
Sciences	292.20	3.76	295.96	(5.00)		290.96
Veterinary Medicine	85.55	-	85.55	(1.00)	1.00	85.55
Natural Resources	37.03	0.14	37.17	(1.00)	1.00	37.17
Dean of Libraries	-	-	-			-
National Capital Region	2.00	-	2.00			2.00
Provost	4.76	0.50	5.26			5.26
VP - Outreach	12.83	2.00	14.83			14.83
VP - Student Affairs	-	-	-			-
VP - Research	22.91	1.00	23.91			23.91
Graduate School	0.50	-	0.50			0.50
VP & Dean for Undergraduate Education	1.84	(0.50)	1.34			1.34
Virginia Bioinformatics Institute	57.00	-	57.00			57.00
Subtotal Academic Areas	1,650.68	15.99	1,666.67	(38.90)	8.75	1,636.52
<u>Administrative Areas (by Sr. Mgt.)</u>						
Executive Administration	-	-	-			-
President	-	-	-			-
VP-Alumni Relations	-	-	-			-
VP-Equity and Inclusion	-	-	-			-
VP-Development	-	-	-			-
VP-Info Technology	2.00	-	2.00			2.00
VP-Administrative Services	-	-	-			-
VP for Finance & CFO	-	-	-			-
Subtotal Administrative Areas	2.00	-	2.00	-	-	2.00
Total University Division (0300)	1,652.68	15.99	1,668.67	(38.90)	8.75	1,638.52
<u>University Division (0302)</u>						
Continuing Education	-	-	-	-	-	-
Total University Division (0302)	-	-	-	-	-	-
<u>CE/AES Division</u>						
<u>Cooperative Extension (by Sr. Mgt.)</u>						
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	(1.00)		9.00
VP-Development	-	-	-			-
Subtotal Cooperative Extension	82.40	-	82.40	(1.00)	-	81.40
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	132.29	(9.63)	122.66			122.66
Veterinary Medicine	8.50	-	8.50			8.50
Natural Resources	29.85	(2.60)	27.25			27.25
Subtotal Agriculture Experiment Station	170.64	(12.23)	158.41	-	-	158.41
Total CE/AES Division	253.04	(12.23)	240.81	(1.00)	-	239.81

(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			Reductions	Adjustments	2009-10
	Initial	Adjustments	Adjusted	Effective	Effective	Beginning
	Allocations	as of 5/31/09	Allocations	1-Jul-09	1-Jul-09	Allocation
University Division (0300)						
<u>Academic Areas (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	20.50	-	20.50			20.50
Architecture & Urban Studies	15.08	-	15.08			15.08
Business	21.43	-	21.43			21.43
Engineering	65.75	-	65.75			65.75
Liberal Arts & Human Sciences	36.44	-	36.44	(1.63)	11.25	46.06
Sciences	58.09	-	58.09			58.09
Veterinary Medicine	8.25	-	8.25			8.25
Natural Resources	4.50	-	4.50		0.25	4.75
Dean of Libraries	-	-	-			-
National Capital Region	-	-	-			-
Provost	9.25	(0.25)	9.00		0.25	9.25
VP - Outreach	0.25	0.50	0.75			0.75
VP - Student Affairs	-	-	-			-
VP - Research	0.25	7.50	7.75		0.25	8.00
Graduate School	23.50	0.25	23.75			23.75
VP & Dean for Undergraduate Education	-	0.25	0.25		0.25	0.50
Virginia Bioinformatics Institute	3.00	-	3.00			3.00
Subtotal Academic Areas	266.29	8.25	274.54	(1.63)	12.25	285.16
<u>Administrative Areas (by Sr. Mgt.)</u>						
Executive Administration	-	-	-			-
President	-	-	-			-
VP-Alumni Relations	-	-	-			-
VP-Equity and Inclusion	-	-	-			-
VP-Development	-	-	-			-
VP-Info Technology	0.50	-	0.50	(0.25)	0.25	0.50
VP-Administrative Services	-	0.25	0.25			0.25
VP Finance & CFO	-	-	-			-
Subtotal Administrative Areas	0.50	0.25	0.75	(0.25)	0.25	0.75
Total University Division (0300)	266.79	8.50	275.29	(1.88)	12.50	285.91
University Division (0302)						
Continuing Education	1.00	-	1.00			1.00
Total University Division (0302)	1.00	-	1.00	-	-	1.00
<u>CE/AES Division</u>						
<u>Cooperative Extension (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	-	-	-		-	-
Director of Cooperative Ext.	-	-	-		-	-
Liberal Arts & Human Sciences	-	-	-		-	-
Veterinary Medicine	-	-	-		-	-
Natural Resources	-	-	-		-	-
VP-Development	-	-	-		-	-
Subtotal Cooperative Extension	-	-	-	-	-	-
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>						
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			Reductions	Adjustments	2009-10
	Initial	Adjustments	Adjusted	Effective	Effective	Beginning
	Allocations	as of 5/31/09	Allocations	1-Jul-09	1-Jul-09	Allocation
University Division (0300)						
<u>Academic Areas (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	5.53	1.00	6.53			6.53
Architecture & Urban Studies	5.25	-	5.25			5.25
Business	13.50	-	13.50			13.50
Engineering	11.50	5.00	16.50			16.50
Liberal Arts & Human Sciences	8.00	0.50	8.50			8.50
Sciences	5.50	6.90	12.40			12.40
Veterinary Medicine	11.45	1.90	13.35			13.35
Natural Resources	5.38	-	5.38			5.38
Dean of Libraries	41.50	-	41.50	(1.00)		40.50
National Capital Region	1.17		1.17			1.17
Provost	38.23	(15.30)	22.93	(2.00)	2.80	23.73
VP - Outreach	28.40	1.75	30.15		1.00	31.15
VP - Student Affairs	19.00	(1.00)	18.00			18.00
VP - Research	30.05	13.00	43.05	(0.50)	1.00	43.55
Graduate School	11.00	1.00	12.00			12.00
VP & Dean for Undergraduate Education	46.00	24.25	70.25	(2.44)	1.00	68.81
Virginia Bioinformatics Institute	3.00	4.00	7.00		2.00	9.00
Subtotal Academic Areas	284.46	43.00	327.46	(5.94)	7.80	329.32
<u>Administrative Areas (by Sr. Mgt.)</u>						
Executive Administration	3.00	6.00	9.00	(1.00)		8.00
President	13.00	(8.00)	5.00		1.00	6.00
VP-Alumni Relations	-		3.25			3.25
VP-Equity and Inclusion	9.00	-	9.00		1.00	10.00
VP-Development	12.38	8.50	20.88		2.00	22.88
VP-Info Technology	30.30	27.50	57.80		4.50	62.30
VP-Administrative Services	28.00	16.00	44.00	(2.00)	1.00	43.00
VP Finance & CFO	20.80	10.50	31.30	(0.20)	2.00	33.10
Subtotal Administrative Areas	116.48	60.50	180.23	(3.20)	11.50	188.53
Total University Division (0300)	400.94	103.50	507.69	(9.14)	19.30	517.85
University Division (0302)						
Continuing Education	8.10	-	8.10			8.10
Total University Division (0302)	8.10	-	8.10	-	-	8.10
<u>CE/AES Division</u>						
<u>Cooperative Extension (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	19.84	0.50	20.34	-	-	20.34
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	2.00		(2.00)	-
Subtotal Cooperative Extension	304.60	1.50	306.10	-	(2.00)	304.10
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	5.80	1.00	6.80			6.80
Veterinary Medicine	0.70	0.80	1.50			1.50
Natural Resources	0.70	-	0.70			0.70
Subtotal Agriculture Experiment Station	7.20	1.80	9.00	-	-	9.00
Total CE/AES Division	311.80	3.30	315.10	-	(2.00)	313.10

(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

	Initial	2008-09	Adjusted	Reductions	Adjustments	2009-10
	Allocations	Adjustments	Allocations	Effective	Effective	Beginning
		as of 5/31/09		1-Jul-09	1-Jul-09	Allocation
University Division (0300)						
<u>Academic Areas (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	47.74	(1.00)	46.74			46.74
Architecture & Urban Studies	34.25	-	34.25			34.25
Business	30.00	-	30.00			30.00
Engineering	117.34	6.40	123.74	(1.00)		122.74
Liberal Arts & Human Sciences	102.70	(0.58)	102.12	(5.00)		97.12
Sciences	102.20	(6.08)	96.12			96.12
Veterinary Medicine	181.75	(1.90)	179.85	(8.00)		171.85
Natural Resources	8.35	1.75	10.10	(1.00)		9.10
Dean of Libraries	98.00	(1.00)	97.00			97.00
National Capital Region	3.20		2.20			2.20
Provost	35.34	(11.83)	23.51		1.00	24.51
VP - Outreach	39.39	1.00	40.39			40.39
VP - Student Affairs	10.00	(2.00)	8.00	(0.50)		7.50
VP - Research	81.73	0.45	82.18	(0.50)	1.00	82.68
Graduate School	35.66	(1.00)	34.66			34.66
VP & Dean for Undergraduate Education	82.00	3.88	85.88	(2.00)		83.88
Virginia Bioinformatics Institute	27.00	(3.20)	23.80		13.20	37.00
Subtotal Academic Areas	1,036.65	(15.11)	1,020.54	(18.00)	15.20	1,017.74
<u>Administrative Areas (by Sr. Mgt.)</u>						
Executive Administration	13.92	(2.20)	11.72			11.72
President	17.80	(5.80)	12.00		(1.00)	11.00
VP-Alumni Relations	-		1.00			1.00
VP-Equity and Inclusion	8.60	-	8.60		1.00	9.60
VP-Development	100.25	(8.50)	91.75	(0.33)	3.50	94.92
VP-Info Technology	232.45	(26.50)	205.95		(3.50)	202.45
VP-Administrative Services	725.24	(11.50)	713.74	(24.00)	7.00	696.74
VP Finance & CFO	157.85	(1.50)	156.35	(4.00)	(1.00)	151.35
Subtotal Administrative Areas	1,256.11	(56.00)	1,201.11	(28.33)	6.00	1,178.78
Total University Division (0300)	2,292.76	(71.11)	2,221.65	(46.33)	21.20	2,196.52
University Division (0302)						
Continuing Education	14.05	-	14.05			14.05
Total University Division (0302)	14.05	-	14.05	-	-	14.05
<u>CE/AES Division</u>						
<u>Cooperative Extension (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	74.89	(0.50)	74.39			74.39
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	(1.00)	3.50		(3.50)	-
Subtotal Cooperative Extension	267.45	(1.50)	265.95	-	(3.50)	262.45
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>						
Agriculture & Life Sciences	175.30	(1.00)	174.30			174.30
Veterinary Medicine	21.90	(1.60)	20.30			20.30
Natural Resources	18.65	(1.15)	17.50			17.50
Subtotal Agriculture Experiment Station	215.85	(3.75)	212.10	-	-	212.10
Total CE/AES Division	483.30	(5.25)	478.05	-	(3.50)	474.55

2009-10 Approved Internal Position Allocations (in FTE)
Summary

Auxiliary Enterprises

	<u>T&R Faculty</u>	<u>A/P Faculty</u>	<u>Staff</u>	<u>Total</u>
Athletics	-	93.00	70.00	163.00
Dining	-	5.35	294.00	299.35
IVTSCC	0.25	0.10	57.78	58.13
Electric Service	-	0.50	34.00	34.50
Career Services	-	13.00	12.00	25.00
CESA Auxiliary Services	-	0.10	-	0.10
Golf Course	-	-	1.00	1.00
Hokie Passport	-	-	10.80	10.80
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	-	2.00	2.00
Parking Services	-	-	19.00	19.00
Residential Programs	-	28.65	140.50	169.15
UUSA	-	16.00	55.50	71.50
Recreational Sports	-	8.00	27.00	35.00
Software Sales	-	0.20	1.80	2.00
Student Health, Counseling, & Alcohol Ed.	-	35.00	49.80	84.80
Orientation	-	2.00	1.00	3.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	1.00	8.00	94.70	103.70
Office of Transportation	-	2.00	7.00	9.00
Auxiliary Security	-	-	5.00	5.00
Auxiliary Financial Management	-	1.70	-	1.70
Auxiliary Bursar	-	-	2.50	2.50
Total Auxiliaries	<u>1.25</u>	<u>213.70</u>	<u>892.38</u>	<u>1,107.33</u>

Other Position Allocations

	<u>T&R Faculty</u>	<u>A/P Faculty</u>	<u>Staff</u>	<u>Total</u>
Quarry Service Center	-	-	13.00	13.00
Renovation Services (Indirect)	-	-	8.00	8.00
Unique Military Activities	1.00	7.85	2.00	10.85
Surplus Property	-	-	5.00	5.00
Total Other Position Allocations	<u>1.00</u>	<u>7.85</u>	<u>28.00</u>	<u>36.85</u>

VIRGINIA TECH
2009-10
EQUIPMENT ALLOCATIONS

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Equipment Enhancement Fund Allocations	2

2009-10 Equipment Trust Fund Allocations (Phase 23)

	<u>2008-09 Allocation</u>	<u>2009-10 Allocation</u>
Agriculture and Life Sciences	\$ 669,301	\$ 729,877
Architecture and Urban Studies	481,292	367,871
Business	201,358	211,504
Engineering	1,555,123	1,591,293
Liberal Arts and Human Sciences	513,367	495,747
Natural Resources	239,342	221,352
Science	1,030,136	1,021,339
Veterinary Medicine	449,374	403,948
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	621,735
Classroom Media Services	100,000	100,000
University Research Initiatives (Strategic Purchase)	1,000,000	1,096,362
	<u> </u>	<u> </u>
Total	<u><u>\$ 8,824,269</u></u>	<u><u>\$ 8,824,269</u></u>

2009-10 Equipment Enhancement Fund Allocations

	<u>2008-09 Allocation</u>	<u>2009-10 Allocation</u>
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	<u>1,600,000</u>	<u>1,600,000</u>
 Executive Administration Allocation		
Administrative Equipment	300,000	300,000
One-time funding	100,000 (a)	100,000 (a)
Subtotal	<u>400,000</u>	<u>400,000</u>
 Total	<u><u>\$2,000,000</u></u>	<u><u>\$2,000,000</u></u>

- (a) One-time funding has been allocated to maintain the Central Equipment Fund's purchasing power for 2008-09 and 2009-10.

VIRGINIA TECH
FISCAL YEAR 2010
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
as of May 31, 2009

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(1) This report includes expenses as of May 31, 2009. Thus, the estimated expenses for FY2009, and the current balance on June 30, 2009, may vary slightly depending on the level of expenses recorded during June 2009.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2010

(Dollars in Thousands)

as of May 31, 2009

	TOTAL PROJECT AUTHORIZATION					ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
	STATE	GENERAL	NONGENERAL	AGENCY		TOTAL	BALANCE	ANNUAL	BALANCE
	SUPPORT	OBLIGATION	FUND	DEBT	TOTAL	EXPENSES	AVAILABLE	BUDGET	AT CLOSE
		BONDS				June 30, 2009	FOR FY2010	FY2010	OF FY2010
<u>Educational and General Projects</u>									
Maintenance Reserve	\$ 16,900	\$ 0	\$ 0	\$ 0	\$ 16,900	\$ 4,100	\$ 12,800	\$ 10,265	\$ 2,535
Blanket Authorizations	0	0	4,643	0	4,643	520	4,123	0	4,123
Upgrade Campus Heating Plant	17,250	0	2,750	11,500	31,500	17,600	13,900	11,000	2,900
Institute for Critical Technology and Applied Science II	17,500	0	0	17,500	35,000	3,000	32,000	13,200	18,800
Infectious Disease Research Facility	3,137	0	6,163	0	9,300	490	8,810	1,180	7,630
Administrative Services Building	0	0	0	12,000	12,000	0	12,000	0	12,000
Visitor and Undergraduate Admissions Center	0	0	3,400	7,100	10,500	650	9,850	550	9,300
Materials Management Facility	3,500	0	0	0	3,500	435	3,065	2,365	700
Planning: Academic and Student Affairs Building	0	0	0	2,720	2,720	1,000	1,720	1,720	0
Planning: VBI Addition Facility	0	0	0	2,400	2,400	2,050	350	350	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	375	0	0	0
VT-Carilion School of Medicine and Research Institute	59,000	0	0	0	59,000	8,825	50,175	34,000	16,175
Performing Arts Center	0	0	5,000	58,000	63,000	1,113	61,887	3,566	58,321
Sciences Building Laboratory I	28,758	0	0	16,800	45,558	0	45,558	0	45,558
Planning: Renovate Davidson Hall	1,506	0	0	0	1,506	800	706	706	0
Planning: Chiller Plant, Phase I	480	0	0	0	480	223	257	257	0
Planning: Human & Agricultural Biosciences Bldg I	2,040	0	0	0	2,040	720	1,320	1,320	0
Planning: Engineering Signature Building	1,350	0	983	0	2,333	250	2,083	2,083	0
Stanger Street Property Acquisition	0	0	120	0	120	120	0	0	0
Planning: Relocation of Agriculture Programs	0	0	500	0	500	0	500	500	0
Total Educational and General Projects	\$ 151,421	\$ 0	\$ 25,534	\$ 128,020	\$ 304,975	\$ 42,271	\$ 262,704	\$ 83,062	\$ 179,642
<u>2002 General Obligation Bond Program</u>									
Life Sciences I	4,987	26,263	0	8,750	40,000	38,900	1,100	1,100	0
Cowgill Hall HVAC and Power	3,825	7,500	0	0	11,325	9,808	1,517	660	857
Henderson Hall	7,333	6,542	4,683	0	18,558	12,506	6,052	3,817	2,235
Institute for Critical Technology and Applied Science I	9,994	13,996	6,989	17,000	47,979	45,500	2,479	500	1,979
Total 2002 General Obligation Bond Program	\$ 26,139	\$ 54,301	\$ 11,672	\$ 25,750	\$ 117,862	\$ 106,714	\$ 11,148	\$ 6,077	\$ 5,071

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2010

(Dollars in Thousands)

as of May 31, 2009

	TOTAL PROJECT BUDGET AUTHORIZATION					ESTIMATED TOTAL EXPENSES June 30, 2009	ESTIMATED BALANCE AVAILABLE FOR FY2010	ESTIMATED ANNUAL BUDGET FY2010	ESTIMATED BALANCE AT CLOSE OF FY2010
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL				
<u>Auxiliary Enterprises Projects</u>									
Maintenance Reserve	\$ 0	\$ 0	\$ 9,786	\$ 0	\$ 9,786 (a)	\$ 0	\$ 9,786	\$ 5,000	\$ 4,786
Parking Auxiliary Projects	0	0	0	17,219	17,219	1,877	15,341	750	14,591
Expand Lane Stadium, West Side	0	0	4,962	54,740	59,702	53,297	6,405	723	5,682
New Residence Hall	0	0	953	30,047	31,000	25,900	5,100	5,079	21
Renovate Ambler Johnston Hall	0	0	0	75,000	75,000	5,400	69,600	19,208	50,392
Recreational, Counseling, Clinical Space	0	0	0	13,000	13,000	750	12,250	6,863	5,387
Indoor Athletic Training Facility	0	0	0	25,000	25,000	0	25,000	0	25,000
Basketball Practice Facility	0	0	11,700	9,400	21,100	16,500	4,600	4,600	0
New Residence Hall II	0	0	0	27,000	27,000	182	26,818	0	26,818
Repair McComas Hall Exterior Wall Structure	0	0	0	6,000	6,000	2,500	3,500	2,013	1,487
Renovate Owens & West End Market Food Courts	0	0	0	5,000	5,000	160	4,840	2,300	2,540
Parking Structure with North Chiller Plant	0	0	3,800	30,000	33,800	1,570	32,230	16,000	16,230
Indoor Batting Practice Facility	0	0	2,300	0	2,300	600	1,700	1,700	0
Addition to the Jamerson Center	0	0	18,000	0	18,000	0	18,000	12,600	5,400
Total Auxiliary Enterprise Projects	\$ 0	\$ 0	\$ 51,501	\$ 292,406	\$ 343,906	\$ 108,736	\$ 235,170	\$ 76,836	\$ 158,334
 GRAND TOTAL ALL CAPITAL PROJECTS	<u>\$ 177,560</u>	<u>\$ 54,301</u>	<u>\$ 88,707</u>	<u>\$ 446,176</u>	<u>\$ 766,743</u>	<u>\$ 257,721</u>	<u>\$ 509,022</u>	<u>\$ 165,975</u>	<u>\$ 343,047</u>

(a) The total budget shown for the Auxiliary Maintenance Reserve reflects a budget carryforward of \$4.371 million from fiscal year 2009 and an estimated \$5.415 million revenue budget from the auxiliary enterprises for this program for fiscal year 2010.

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

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

Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs to be authorized administratively for expediency. Financial support for projects must be 100 percent non-general fund. The current active projects include the planning for Agriculture Programs Relocation and planning for a Geosciences building.

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 on campus. The project will be accomplished in multiple phases. The project should be complete by the spring 2010.

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 of approximately 42,000 gross square feet in size that will support multidisciplinary research. The project is under construction with an estimated completion date of December 2010.

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 working drawing 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 on hold.

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 will replace the current facilities. The project is in the working drawing phase with bids expected by October 2009.

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 working drawing phase with bids expected by July 2009.

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 design 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 planning for this project is nearly complete and construction is pending the outcome of external funding and associated program space requirements.

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). The planning work is nearly complete and a request for the construction phase depends on the college securing sufficient grant and/or private donations to fully fund the project.

Virginia Tech-Carilion School of Medicine and Research Institute: This project is under construction at the Riverside Center in Roanoke on land owned by Carilion, and is expected to open in the fall of 2010.

Sciences Building Laboratory I: This project is envisioned as a large laboratory facility to support interdisciplinary science programs

Davidson Hall Renovation Planning: This project is for planning the first phase of the renovation of Davidson Hall, which is envisioned to raze and fully replace the unrecoverable center and north section of the building. The project is in the preliminary design phase.

Chiller Plant, Phase I Planning: This project is for planning 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. Pre-planning and programming are underway.

Human and Agricultural Biosciences Building I Planning: This project is for planning 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. The project is in the schematic design phase.

Signature Engineering Building Planning: This project is for planning the construction of a classroom and laboratory facility for undergraduate and research programs in the College of Engineering. This project is in the schematic design phase.

Stanger Street Property Acquisition: In accordance with the University Master Plan, this project authorizes the purchase of a 0.1125 acre parcel of property from the Virginia Tech Foundation. The property is located at the corner of Old Turner and Stanger Streets and completion of the transaction is expected this fiscal year.

Relocation of the Agriculture Programs Pre-planning: This project is for planning the relocation of the non-lactating herd from the Main Campus to the Kentland Farm location.

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 2009.

Cowgill Hall HVAC and Power: This project is complete and will be closed when final expenses are paid. The total costs are expected to reflect a savings of \$857,000.

Henderson Hall: This project renovates Henderson Hall and constructs an experimental theatre to house theatre and arts academic programs. Construction is nearly complete, with occupancy expected in summer 2009.

Performing Arts Center: This project will construct a state-of-the-art performance theatre and creative arts laboratory. Schematic design is nearly complete.

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 complete and will be closed when final payments are processed. 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 the Lower Chicken Hill project is complete and work on the Upper Chicken Hill lot is being planned, with an estimated cost of \$750 thousand. Another \$356,000 has been charged to this project for the cost of planning the parking structure.

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

New Residence Hall: This project is nearly complete and includes approximately 256 beds, along with office space for residential services and judicial affairs.

Renovate Ambler Johnston Hall: This project 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. The first phase of construction is underway and expected to be complete by spring 2011, with the second phase of the construction expected to be complete by spring 2012.

Additional Recreational, Counseling, and Clinical Space: This project will provide 25,000 gross square feet of new construction and 2,000 gross square feet of renovation to meet the growing demand for additional recreational areas. The project is anticipated to be complete in winter 2010.

Indoor Athletic Training Facility: The purpose of this project is to build a new 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 hold to advance the Basketball Practice Facility and the Addition to the Jamerson Center.

Basketball Practice Facility: This project will nearly complete and includes about 53,000 gross square feet to support the men's and woman's basketball programs.

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 II: The first phase of a repair project has been completed. The second phase 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 with anticipated completion in summer 2011.

Renovate Owens and West End Market Food Courts: This project will 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. Completion of the project is anticipated in fall 2010.

Parking Structure with North Chiller Plant: This combined project includes the construction of the originally approved 1,200 space parking structure located on the Prices Fork parking lot and construction of a centralized north chiller plant located in the basement of the parking structure. The university received Board of Visitors approval for a \$30 million parking structure in June 2008 and Board of Visitors approval for a \$3.8 million north chiller plant in March 2009.

Addition to the Jamerson Center: This project will provide 38,853 gross square feet of new construction to provide new locker rooms, training room, and wrestling space for the Athletics program. The project was approved at the March 2009 Board of Visitors meeting.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2009

(\$000)

as of May 31, 2009

	TOTAL PROJECT AUTHORIZATION					ESTIMATED TOTAL EXPENSES June 30, 2009	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2009
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET		
<u>Educational and General Projects</u>							
Hampton Roads Extension Center Classroom	\$500	\$0	\$0	\$0	\$500	\$500	\$0
Total Educational and General Projects	\$500	\$0	\$0	\$0	\$500	\$500	\$0
<u>2002 General Obligation Bond Program</u>							
Bishop-Favrao Hall	1,048	2,500	6,048	0	9,596	9,298	298
Classroom Improvements, Phase I	2,740	4,530	0	0	7,270	7,270	0
Litton-Reaves Hall Exterior Repairs	1,630	2,500	0	0	4,130	4,130	0
Agnew Hall Renovation	0	1,863	113	0	1,976	1,974	2
Total Auxiliary Enterprise Projects	\$5,418	\$11,393	\$6,161	\$0	\$22,972	\$22,672	\$300
<u>Auxiliary Enterprises Projects</u>							
Parking Auxiliary Projects - Lower Chicken Hill	0	0	0	(1,600)	(1,600)	(1,521)	(79)
Parking Auxiliary Projects	0	0	(79)	0	(79)	0	(79)
Total Auxiliary Enterprise Projects	\$0	\$0	\$0	(\$1,600)	(\$1,600)	(\$1,521)	(\$79)
 Total Projects Closed in Fiscal Year 2009	<u>\$5,918</u>	<u>\$11,393</u>	<u>\$6,161</u>	<u>(\$1,600)</u>	<u>\$21,872</u>	<u>\$21,651</u>	<u>\$222</u>