



June 29, 2010

MEMORANDUM

TO: Vice Presidents and Deans

FROM: M. Dwight Shelton, Jr.

SUBJECT: 2010-11 University Budgets

Attached for your review are the University's 2010-11 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 actions of the 2010 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2010-11 from 2009-10.

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 Office of Budget and Financial Planning 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 2010-11 budgets. Please let me know if you have any questions.

Attachments

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

Invent the Future



June 29, 2010

MEMORANDUM

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

FROM: Timothy L. Hodge 

SUBJECT: 2010-11 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 2010-11 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2010-11 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

Attachment I	Consolidated Internal Budget
Attachment II	2010-12 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 2010-11

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 2010-11 Educational and General program budget development process began in Fall 2009. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., General Fund, tuition, sales and services, and other all other sources. This analysis included known changes for 2010-11, projections based on historical performance, and the legislated changes 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 2009-10 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 2009-10 base budgets include:

1. Base budget changes made by operating units during the 2009-10 fiscal year prior to the University's March 31, 2010 snapshot of the base budgets in the University accounting system (Banner Finance).
2. Assigned budget reductions in response to the legislated general fund reductions. Please note that the call for reduction strategies will occur after the year begins and expenditure categories will be aligned upon the approval of the plans.

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 2010-11 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 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 2010-11 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 2010-11 when the Commonwealth transfers funds to clear the Central Appropriation. 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 2010-11 annual operating budgets for all operations total \$1.1 billion. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

Educational and General	\$592.9 million
Auxiliary Enterprises	227.3 million
Financial Assistance for E&G Programs (Sponsored Programs)	255.4 million
Student Financial Assistance	20.1 million
Other programs	5.5 million

Each of these budgets is balanced as of July 1, 2010. 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 2010.

2010-11 Appropriations

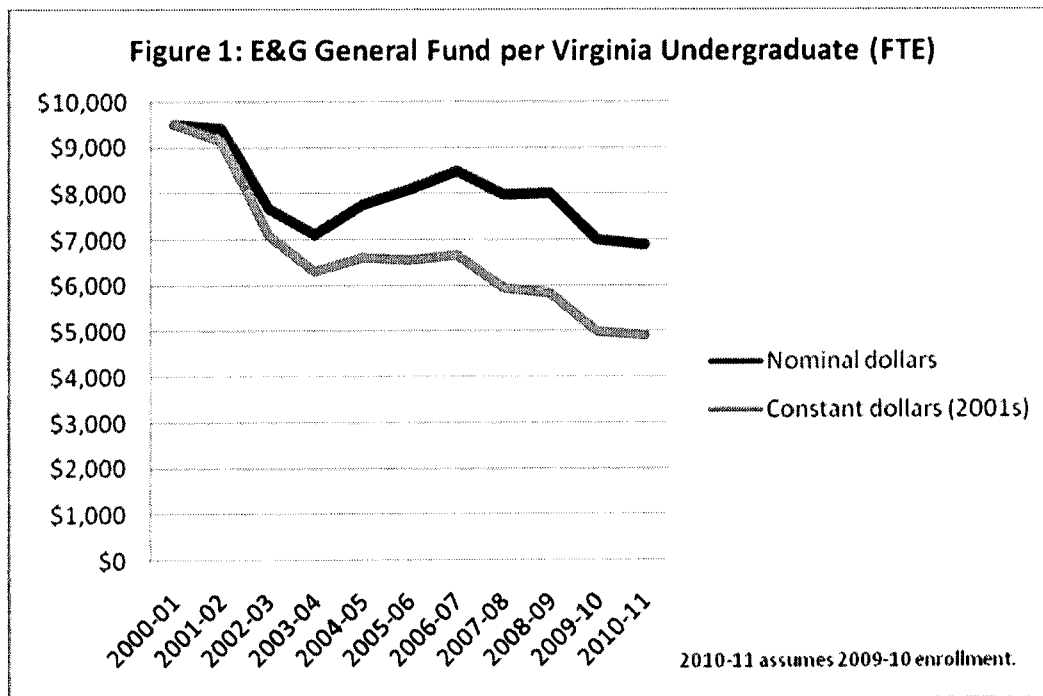
The General Fund allocation is estimated to be approximately \$231.7 million, a decrease of \$4.4 million from 2009-10. General Fund revenues will provide \$212.7 million in support for the instructional, research, and extension programs, \$17.7 million for student financial assistance, and \$1.3 million for the Unique Military Activities program. For the upcoming 2010-11 fiscal year, the state will continue the \$5.2 million General Fund mid-year reduction of 2009-10 to the University's Educational and General program. In Agency 229, the \$1.1 million mid-year General Fund reduction assessed in 2009-10 will be continued in 2010-11. American Recovery and Reinvestment (ARRA) Federal Stimulus funding of \$25.6 million will help mitigate these reductions in 2010-11. Faculty and staff salary increases were not funded through the state budget process for November 2010, though a potential state-wide bonus of 3 percent may be distributed in December 2010 if the state exceeds revenue targets for FY10. Attachment II provides an analysis of the changes in the University's operating appropriations for 2010-11 and 2010-12.

A summary of 2010 General Assembly capital project authorizations is described in section IX.

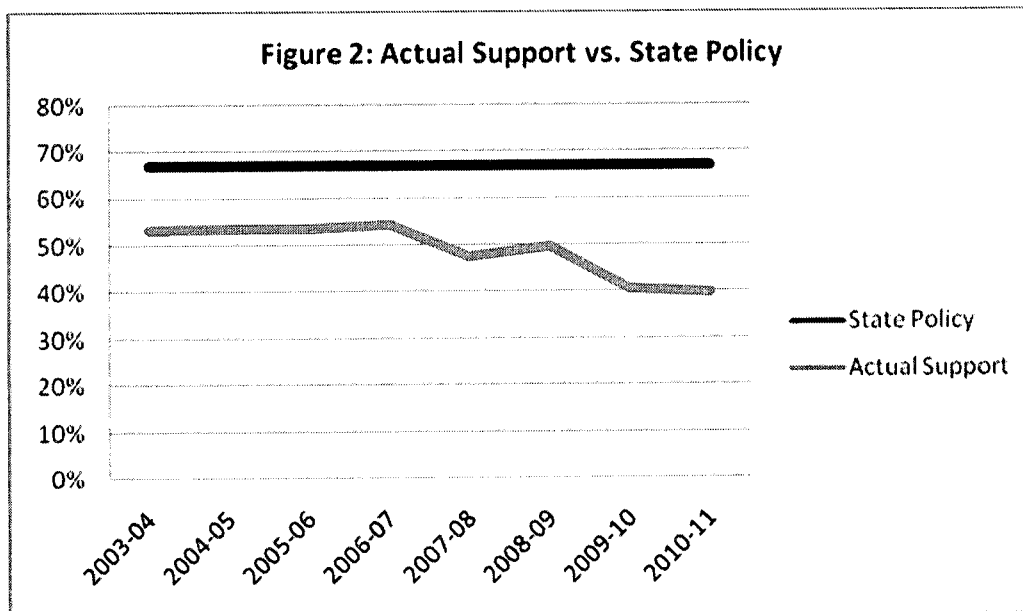
Funding Analysis

The 2010 General Assembly approved significant General Fund reductions and made nongeneral fund assessments for the 2010-12 biennium. In total, the University will have lost approximately \$75 million in state support by 2011-12 over the University's 2007-08 base appropriation, and will have no federal stimulus support to help mitigate the shortfall in 2011-12. Additionally, the state now plans to capture interest earnings on auxiliary enterprises balances and nongeneral fund savings realized through changes in employee benefit rates; savings that the University's Management Agreement indicates should be retained by the University. This action represents a shift of not only state funding support, but of state policy regarding the restructured and decentralized operations of institutions of higher education.

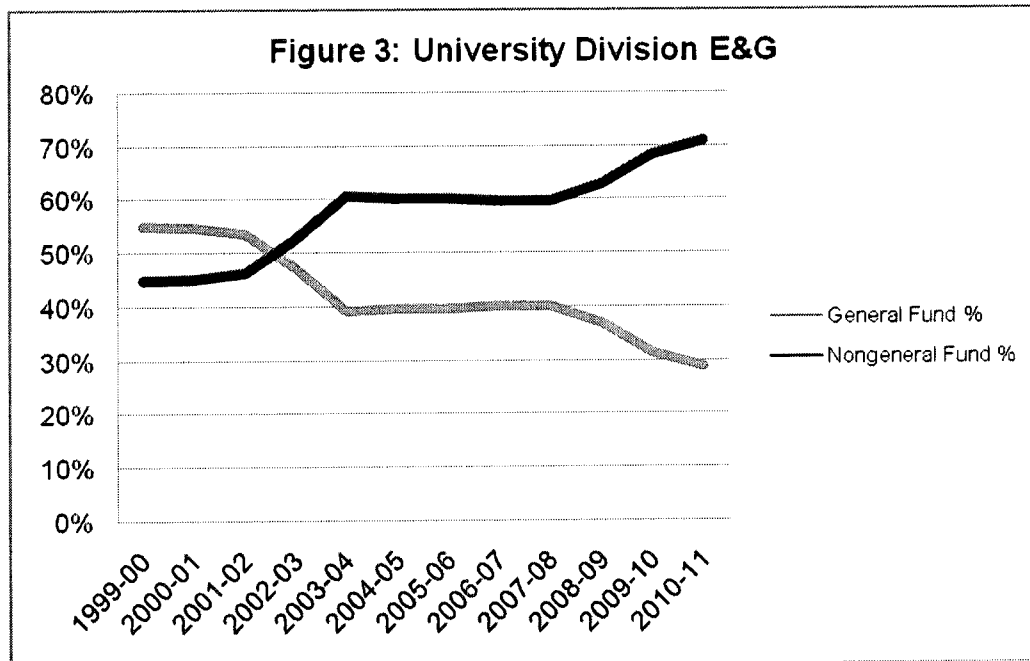
State support for Virginia undergraduate students has continued to decrease; in 2010-11 it will be 27 percent below the funding of a decade ago. The University educates an additional 2,300 Virginia undergraduates as compared to 2005. Inflation adjusted, the University will receive 48 percent less General Fund support per student than in FY 2001, as seen in Figure 1.



The Commonwealth's codified policy for funding higher education is to provide General Fund support to cover 67 percent of the cost of education of each Virginia resident at the institution. Figure 2 below displays the status of actual funding in relation to this policy over time. In 2010-11, the State will provide approximately 40 percent of this cost. This will fall further in 2011-12 due to the additional reduction in state support to be reverted by the Commonwealth in 2011-12.



The General Fund appropriation represents 28.9 percent of the University Division's Educational and General budget (as compared to 53.6 percent in the 2001-02 budget, as seen below in Figure 3).



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 \$511.2 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 2010-11 Base Budgets Summary schedule displays the application of other adjustments to the initial 2009-10 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:

- \$218,242 will be provided to colleges to implement promotion and tenure actions in 2010-11.
- The University will reserve \$2,000,000 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 Agriculture and Life Sciences - \$150,000 in base faculty support and \$150,000 in one-time operating support.

- College of Architecture and Urban Studies - \$59,435 for enrollment growth in the new Local Government Management program.
 - College of Business - \$48,800 for salary support of new faculty hires.
 - College of Engineering - \$3,750,000 from the Commonwealth for investment in the Rolls Royce partnership.
 - College of Liberal Arts and Human Sciences - \$152,800 for support of the instruction of Foreign Languages and \$204,960 for one-time transitional support.
 - College of Natural Resources - \$200,000 of one-time operating support.
 - College of Science - \$525,000 for additional faculty and operating support.
 - College of Veterinary Medicine - \$295,456 growth in the tuition revenue of College of Veterinary Medicine students and \$109,425 for an additional faculty hire in virology research.
- A total of \$1,317,285 will be allocated across colleges in 2010-11 as displayed on the detailed initiative list for recent and expected enrollment growth.
 - \$329,312 is provided to continue implementation of the recommendations of the Race and the Institution Task Force.
 - To support arts initiatives, \$160,000 is provided to support the strategic plan for the arts and \$84,250 is provided for educational and outreach programming support in the Center for the Arts.
 - Instructional space is supported with \$500,000 for classroom and instructional laboratory renovations, \$420,000 for the Center for Student for Engagement, and \$800,000 to expand classroom space and resources to help provide temporary swing space to facilitate the renovation of Davidson Hall.
 - Support for the Fralin Life Sciences Institute is maintained with a one-time allocation of \$684,000 (to continue prior one-time funds).
 - In response to student suggestions, one-time resources were set aside to assist in the creation of an all night study space.
 - The Virginia Tech Transportation Institute will receive one-time support of \$466,667 for research activities and \$350,000 in on-going support (to supplant the prior one-time allocation).
 - To further enhance campus safety and security, \$200,000 will be provided for the 911 Call Center, \$82,345 will support the Threat Assessment program, \$132,000 will support Emergency Planning and Risk Assessment, and \$26,504 will be provided for Mobile Data and 911 Enhancements.
 - The Library will receive a one-time allocation of \$400,000 to address inflationary costs and enhance the collection; further, the library will be exempted from any base budget reduction for 2010-11.
 - \$434,360 will be provided to support the operation and maintenance of new facilities (ICTAS II, Hazardous Waste Facility, and grounds maintenance) coming on-line in 2010-11.
 - \$529,378 of one-time funds are provided to temporarily maintain support the development of intellectual properties.
 - Outreach and International Affairs will receive \$90,000 of one-time support.
 - Research safety will be enhanced by allocations of \$312,120 to support a bio-safety laboratory director, new Environmental Health and Safety systems, and other operational activities.
 - Growth in research has created the need for enhancements in related support structures, such as a new research administrative system (\$825,000) and expansion of Sponsored Programs, Export Controls, and enhanced reporting (\$100,000). The Research Administration system is intended to increase efficiency in the central coordination of sponsored programs and enhance service to campus.
 - The University's office overseeing compliance with requirements of the Southern Association of Colleges (SACS) will be continued with an investment of \$192,392.
 - Support for the Institute for Critical Technology and Applied Science (ICTAS) is maintained with a one-time allocation of \$1,704,544 (to continue prior one-time funding).

- The First Year Experience program, Virginia Tech Quality Enhancement Plan, initiative will be funded with an additional \$555,301 to implement program grants to colleges and assessment of program outcomes, including expanded E-portfolio support for students.
- The University will invest \$3,616,000 in high performance computing that will support research and academic programs. Other information technology (IT) investments include \$900,000 for enabling infrastructure, \$30,000 for IT contracts, and \$50,000 for IT training provided to university employees.
- The National Capital Region will receive \$100,000 for business development efforts and \$470,000 for super high speed network connectivity.
- As a result of the state's reduction of the Eminent Scholars program, the University is investing an additional \$222,000 to keep the program funded at the same level as the prior year.
- \$193,253 will be invested in Employee Wellness to enhance the health and well-being of faculty and staff.
- \$420,000 is being invested in the start up costs of the Master of Public Health program to supplement the base activities. This investment will be supported by enrollment growth in the new graduate program.
- Diversity and Inclusion will receive \$35,000 to support a consultant and the Achievable Dreams Partnership.
- The University is expanding technology to create efficiencies in travel payments and tracking through the implementation of a new travel module in Banner Finance. A one-time investment of \$75,000 is being made in 2010-11 with a base investment of \$11,500 for annual maintenance. This system is intended to increase central office efficiency while also enhancing service to the campus community.
- The Virginia Bioinformatics Institute is receiving \$748,000 in accordance with a prior commitment.
- \$500,000 one-time will be provided to establish the initial exhibitry at the new Undergraduate Admissions and Visitors Center.

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

E&G Budget Reduction

As previously communicated, the Commonwealth announced reductions in state General Fund support in fall 2009 and which were affirmed by the General Assembly in spring 2010. For the University Division (Agency 208), the reduction is \$21.9 million.

Since last Fall, the University has been working to manage this reduction and minimize the impact on the campus. One strategy was the implementation of the Alternative Severance Option (ASO). More recently the Board of Visitors in April supported the next step of the University's plan with the establishment of tuition and fee rates for 2010-11. As a result, the University is now able to clarify the prior range of reduction scenarios (recall the 4% planning limit for the ASO program) to a specific amount.

For 2010-11 (next fiscal year beginning July 1, 2010), the base budget reduction will be 2.9%. To help campus units transition to this lower level of support and provide additional time for planning, one-time budget relief of 40% of this amount will be provided back in 2010-11. This strategy cushions the impact of the reductions for the operating units to provide the campus time to confirm the adequacy of the ASO actions already taken and to refine other reduction strategies to prepare for the full 2.9% reduction in resources in 2011-12 (next fiscal year). As in prior years in which budget reductions have been required, the primary goal is to preserve quality and program excellence to protect the integrity of the academic enterprise.

The specific amounts for senior management areas are included in Section IV of the University's Authorized Budget Document. The Budget Office will call for specific reduction plans for the change in the base budget during Fall 2010.

American Recovery and Reinvestment Act (ARRA)

The ARRA was signed into law on February 17, 2009. This federal economic stimulus plan injects \$787 billion into the American economy over 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 across 2009-10 and 2010-11. 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. The state used a portion of this for higher education in 2009-10, and has made an additional appropriation to higher education institutions for 2010-11. Virginia Tech will receive \$20.9 in the University Division (Agency 208) and \$4.8 million in the Cooperative Extension/Agriculture Experiment Station (Agency 229) for 2010-11.

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.

Consistent with the intent of the language in the Appropriations Act regarding receipt of ARRA funding, the University recommended and the Executive Committee approved at its April 12, 2010 meeting 2010-11 tuition rates that are well below the level that would otherwise be necessary to replace lost General Fund support from the state. The Board also approved the continuation of the ARRA Mitigation Grant Program for all in-state undergraduate students in 2010-11 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 2010-11.

The University completed the programming of the federal funds in accordance with federal and state guidance. Federal funds will be allocated for resident undergraduate scholarship support to mitigate tuition or to help support personnel costs. A summary of the allocations of funds is listed below:

Instate Undergraduate Tuition Mitigation Grant Scholarship	\$2,278,840
VT Scholars Scholarship – Resident	114,000
VTC Research Institute Personnel Costs	3,990,800
Technical Alignment with 208 E&G Personnel Costs	14,508,896
Technical Alignment with 229 E&G Personnel Costs	<u>4,756,374</u>

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.

Although the 2010-11 budget fully addresses the Commonwealth's assigned base budget reduction, the strategies for handling these reductions have not been fully developed and approved. Therefore, the base reductions are assigned at the agency level and will be aligned between program and expenditure category after the year begins and plans have been developed. To assist with transitional costs, the Division will receive temporary relief from 100% of the reductions in 2010-11 due to the appropriation of one-time General Fund support and federal stimulus funds. The full effects of base reductions will be experienced in 2011-12 (next year) when there is no additional one-time relief. Budget reduction plans will be called for during the fall by the Office of Budget and Financial Planning.

In addition to reduction relief, one-time funding has been set aside for the potential 3% bonus, to temporarily finance maintenance reserve costs until state funding is available, and support other initiatives to be determined as outlined in Attachment III. Recommendations on the finalization of the other initiatives will be made by the 229 Council for consideration by the Senior Vice President and Provost and the Vice President for Finance and Chief Financial Officer.

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 2010-11 are described below.

Auxiliary Enterprises

The University provides certain essential support services (e.g., Residence Halls and Dining Programs) 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 4.3 percent over the original 2009-10 budget in 2010-11, with a significant portion of the increase attributable to growth in Residential and Dining Programs, and an increase in Intercollegiate Athletics activity. This increase includes resources to cover increased energy costs, escalating food costs in Dining Programs, enhancements to critical student health and counseling services, University assistance for student financial aid, maintenance of existing facilities, and planning for new facilities. As some auxiliary budgets are dependent on student fees, increases in auxiliary fees were managed with the intent to minimize the total cost of education 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 2010-11, where only the auxiliary budgets project an increase in the reserves as of June 30, 2011. The projected increase, \$18.3 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 2010-11 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 \$7.2 million of growth over the original 2009-10 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. The VTC Research Institute will be supported by this funding source in 2010-11 as described in Section VI page 3.

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. There are no changes to the \$17.7 million available for state-supported student financial assistance. The University's Student Financial Assistance Program also includes \$2.3 million in American Recovery and Reinvestment Act of 2009 (ARRA) funding for 2010-11 to provide a tuition mitigation grant for each in-state undergraduate student.

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 \$0.19 million or 3.3 percent under the original budget for 2009-10. This change is due primarily to lower than previously budgeted activity in federal work study programs and Alumni Affairs.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2010-11 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 2010-11 have been overlaid onto the 2009-10 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 24 of the Equipment Trust Program

The base state allocation to the University for Phase 24 of the Equipment Trust Program in 2010-11 is expected to be \$8,328,077; however, there is some uncertainty about the state's ability to fund the program. The ETF program is underwritten by debt and there are currently capacity issues with debt at the state level. Therefore, funding of the program is contingent upon the outcome of the Secretary of Finance's debt capacity committee review, expected this fall.

The state has instructed institutions to move forward with the compilation of equipment lists on how the funds would be used assuming the program is funded. As such, the University will follow our normal process. 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 24. Additionally, the model sets aside an amount for a strategic equipment purchase. The allocations developed from this model for 2010-11 are shown on Attachment VIII.

Equipment Enhancement Program

The \$2,000,000 equipment enhancement fund allocation for 2010-11 remains unchanged from 2009-10. The equipment enhancement funding continues to provide the Provost with \$1.6 million and the nonacademic units with \$400,000 of equipment funds.

Capital Outlay Project Authorizations

The University will begin fiscal year 2011 with \$651.4 million of capital outlay authorizations. This includes \$366.4 million of Educational and General projects and \$284.9 million of auxiliary enterprise projects. The Educational and General 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 2011, an estimated \$163.1 million of the \$651.4 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2010-11 include the VT-Carilion Medical School, ICTAS-II, Performing Arts Center, Academic and Student Affairs Building, and planning for numerous upcoming projects. The major General Obligation Bond projects are complete and closed during the fiscal year. Major auxiliary enterprise projects include a Parking Structure and Renovation of

Ambler Johnston Hall. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2011, auxiliary enterprise capital project authorizations for fiscal year 2011, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2010. The estimated expenses for 2010-11 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 2009-10 and the balance available on June 30, 2010 may vary slightly from the report depending on the level of expenses recorded during the month of June 2010.

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 2010, 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: Kenneth S. Smith
Daniel A. Wubah

VIRGINIA TECH
2010-11
CONSOLIDATED INTERNAL BUDGET

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Consolidated Operating Budget Components

Virginia Tech
Fiscal Year 2010-11

	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	\$231,656,149 21%	\$147,702,123 29%	\$62,406,319 76%	\$210,108,442 35%		\$2,552,159 1%	\$17,661,198 88%	\$1,334,350 24%
Tuition and Fees	316,918,962 29%	316,918,962 62%	0	316,918,962 53%				
Federal Funds	39,562,910 4%	18,499,696 4%	18,670,374 23%	37,170,070 6%			\$2,392,840 12%	
E&G Sales and Services	11,893,334 1%	11,419,334 2%	474,000 1%	11,893,334 2%				
Auxiliary Fees, Sales and Services	227,281,423 21%	0 0%	0 0%	0 0%	227,281,423 100%			
Financial Assistance for E&G Programs	252,830,000 23%	0 0%	0 0%	0 0%		252,830,000 99%		
All Other Income	21,063,374 2%	16,638,045 3%	241,500 0%	16,879,545 3%				4,183,829 76%
Total Revenues	\$1,101,206,152 100%	\$511,178,160 100%	\$81,792,193 100%	\$592,970,353 100%	\$227,281,423 100%	\$255,382,159 100%	\$20,054,038 100%	\$5,518,179 100%
Expenditures ^b								
Educational and General	592,970,353 54%	511,178,160 100%	81,792,193 100%	592,970,353 100%				
Auxiliary Operations	209,023,633 19%				209,023,633 100%			
Financial Assistance for E&G Programs	255,382,159 24%					255,382,159 100%		
State Student Financial Aid	20,054,038 2%						20,054,038 100%	
All Other Programs	5,518,179 1%							5,518,179 100%
Total Expenditures	1,082,948,362 100%	511,178,160 100%	81,792,193 100%	592,970,353 100%	209,023,633 100%	255,382,159 100%	20,054,038 100%	5,518,179 100%
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	(18,257,790)				(18,257,790)			
Net Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

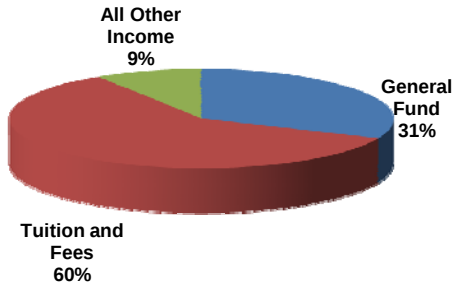
Notes:

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

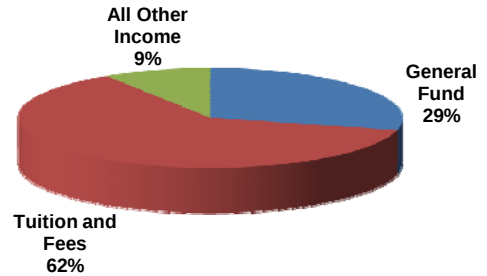
Operating Revenue Budget Virginia Tech

Agency 208 E&G Revenue Sources

2009-10: \$ 478,786,379

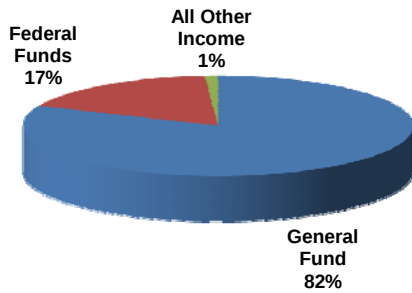


2010-11: \$ 511,178,160

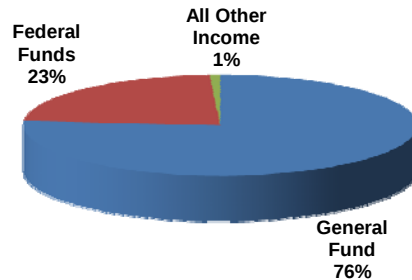


Agency 229 E&G Revenue Sources

2009-10: \$ 78,038,579

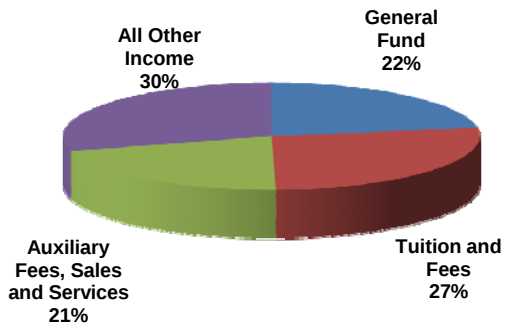


2010-11: \$ 81,792,193

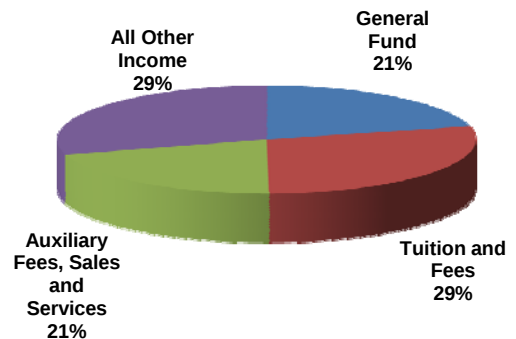


University Total Revenue Sources

2009-10: \$1,049,423,696



2010-11: \$1,101,206,152



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2010-11

(Dollars in Thousands)

	BOV Approved Budget	Final Operating Budget	Difference
Revenues			
Educational and General			
General Fund	\$210,108	\$210,108	0
Tuition and Fees	337,694	337,887	193
Unfunded Scholarships	(20,911)	(20,968)	(57)
Federal Funds	37,170	37,170	0
All Other Income	28,773	28,773	(0)
Subtotal E&G	592,834	592,970	136
Auxiliary Enterprises	228,667	227,281	(1,386)
Financial Assistance for E&G Programs	255,382	255,382	0
Student Financial Aid			
General Fund	17,661	17,661	0
Federal Funds (ARRA)	2,393	2,393	0
All Other Programs	5,432	5,518	86
Total Revenues	\$1,102,369	\$1,101,206	(\$1,163)
Expenditures			
Educational and General	592,834	592,970	136
Auxiliary Operations	210,618	209,024	(1,594)
Financial Assistance for E&G Programs	255,382	255,382	0
Student Financial Aid	20,054	20,054	0
All Other Programs	5,432	5,518	86
Total Expenses	\$1,084,320	\$1,082,949	(\$1,371)
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(18,049)	(18,257)	(208)
Net Total	\$0	\$0	\$0

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget
Virginia Tech
2010-11

	<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)	\$511,041,569	\$81,792,193	\$228,666,683	\$255,382,159	\$20,054,038	\$5,432,471	\$1,102,369,113
Adjustments to Arrive at Final Operating Budget							
Capitation Budget Adjustment	13,560						13,560
Change in Unfunded Scholarship Budget	(56,969)						(56,969)
UG Admission Fee	180,000						180,000
Auxiliary Enterprise Adjustment			(1,385,260)				(1,385,260)
Investment & Debt Management						85,709	85,709
							-
Total Adjustments	<u>\$ 136,591</u>	<u>\$0</u>	<u>-\$1,385,260</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ 85,709</u>	<u>\$ (1,162,960)</u>
Total Revenues per Operating Budget	\$511,178,159	\$81,792,193	\$227,281,423	\$255,382,159	\$20,054,038	\$5,518,180	\$1,101,206,152

(a) Estimated budget presented to the Board of Visitors in June 2010.

VIRGINIA TECH
2010-11
APPROPRIATIONS

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UNIVERSITY DIVISION -- 2010-11 AND 2011-12

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2009-10 (Chapter 872)									
Educational & General	\$ 147,052,893	\$ 323,366,658	\$ 470,419,551	\$ -	\$ -	\$ -	\$ 147,052,893	\$ 323,366,658	\$ 470,419,551
Student Financial Assistance	-	-	-	17,661,198	-	17,661,198	17,661,198	-	17,661,198
Unique Military Activities	-	-	-	1,334,350	-	1,334,350	1,334,350	-	1,334,350
ARRA Federal Stimulus	-	-	-	-	11,479,961	11,479,961	-	11,479,961	11,479,961
Sponsored Programs	-	-	-	2,653,594	244,950,256	247,603,850	2,653,594	244,950,256	247,603,850
Auxiliary Enterprises	-	-	-	-	216,257,332	216,257,332	-	216,257,332	216,257,332
Total	\$147,052,893	\$323,366,658	\$470,419,551	21,649,142	\$ 472,687,549	494,336,691	\$ 168,702,035	\$ 796,054,207	\$ 964,756,242
Adjustments to Establish Beginning 2010-11 Budget									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	(2,527,972)	-	(2,527,972)	-	-	-	(2,527,972)	-	(2,527,972)
Addenda 121 - Auxiliary Increase	-	-	-	-	7,500,000	-	-	7,500,000	7,500,000
O&M NGF Increase for new facilities	-	313,236	313,236	-	-	-	-	313,236	313,236
Technical Adjustments	-	-	-	-	-	-	-	-	-
Technical Realignment of CPES	265,050	-	265,050	(265,050)	-	(265,050)	-	-	-
Subtotal Adjustments	(\$2,262,922)	\$313,236	(\$1,949,686)	(\$265,050)	\$7,500,000	(\$265,050)	(\$2,527,972)	\$7,813,236	\$5,285,264
Total Activity-Based Budget for 2010-11	\$144,789,971	\$323,679,894	\$468,469,865	\$21,384,092	\$480,187,549	\$494,071,641	\$166,174,063	\$803,867,443	\$970,041,506
2010 Session									
Governor's Proposed for 2010-11									
ARRA Federal Stimulus	-	20,892,536	20,892,536	-	(11,479,961)	(11,479,961)	-	9,412,575	9,412,575
Subtotal - Exec Budget Changes	-	20,892,536	20,892,536	-	(11,479,961)	(11,479,961)	-	9,412,575	9,412,575
Total Executive Budget for 2010-11	\$144,789,971	\$344,572,430	\$489,362,401	\$21,384,092	\$468,707,588	\$482,591,680	\$166,174,063	\$813,280,018	\$979,454,081
Conference Committee Changes for 2010-11									
	-	-	-	-	-	-	-	-	-
Proposed for 2010-11 (Chapter 874)	\$ 144,789,971	\$ 344,572,430	\$ 489,362,401	\$ 21,384,092	\$ 468,707,588	\$ 482,591,680	\$ 166,174,063	\$ 813,280,018	\$ 979,454,081

UNIVERSITY DIVISION -- 2010-11 AND 2011-12

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2009-10 (Chapter 872)									
Educational & General	\$ 147,052,893	\$ 323,366,658	\$ 470,419,551	\$ -	\$ -	\$ -	\$ 147,052,893	\$ 323,366,658	\$ 470,419,551
Student Financial Assistance	-	-	-	17,661,198	-	17,661,198	17,661,198	-	17,661,198
Unique Military Activities	-	-	-	1,334,350	-	1,334,350	1,334,350	-	1,334,350
Sponsored Programs	-	-	-	2,653,594	244,950,256	247,603,850	2,653,594	244,950,256	247,603,850
Auxiliary Enterprises	-	-	-	-	216,257,332	216,257,332	-	216,257,332	216,257,332
Total	\$ 147,052,893	\$ 323,366,658	\$ 470,419,551	\$ 21,649,142	\$ 461,207,588	\$ 482,856,730	\$ 168,702,035	\$ 784,574,246	\$ 953,276,281
Additional Incremental Adjustments for 2011-12 Activity Based Budget									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	(2,527,972)		(2,527,972)	-	-	-	(2,527,972)	-	(2,527,972)
Addenda 121 - Auxiliary Increase			-		7,500,000		-	7,500,000	7,500,000
Technical Adjustments					-		-	-	-
Technical Realignment of CPES	265,050	-	265,050	(265,050)	-	(265,050)	-	-	-
E&G Technical Adjustments		593,382	593,382			-	-	593,382	593,382
Subtotal Adjustments	<u>(\$2,262,922)</u>	<u>\$593,382</u>	<u>(\$1,669,540)</u>	<u>(\$265,050)</u>	<u>\$ 7,500,000.00</u>	<u>(\$265,050)</u>	<u>(\$2,527,972)</u>	<u>\$8,093,382</u>	<u>\$5,565,410</u>
Total Activity-Based Budget for 2011-12	<u>\$ 144,789,971</u>	<u>\$ 323,960,040</u>	<u>\$ 468,750,011</u>	<u>\$ 21,384,092</u>	<u>\$ 468,707,588</u>	<u>\$ 482,591,680</u>	<u>\$ 166,174,063</u>	<u>\$ 792,667,628</u>	<u>\$ 958,841,691</u>
2010 Session									
Governor's Proposal for 2011-12									
Remove One-time General Fund	(16,661,472)		(16,661,472)			-	(16,661,472)	-	(16,661,472)
Remove Federal Stimulus Funding			-			-	-	-	-
Subtotal - Exec Budget Changes	(16,661,472)	-	(16,661,472)	-	-	-	(16,661,472)	-	(16,661,472)
Total Executive Budget for 2011-12	<u>\$ 128,128,499</u>	<u>\$ 323,960,040</u>	<u>\$ 452,088,539</u>	<u>\$ 21,384,092</u>	<u>\$ 468,707,588</u>	<u>\$ 482,591,680</u>	<u>\$ 149,512,591</u>	<u>\$ 792,667,628</u>	<u>\$ 942,180,219</u>
Conference Committee Changes for 2011-12									
Proposed for 2011-12 (Chapter 874)	<u>\$ 128,128,499</u>	<u>\$ 323,960,040</u>	<u>\$ 452,088,539</u>	<u>\$ 21,384,092</u>	<u>\$ 468,707,588</u>	<u>\$ 482,591,680</u>	<u>\$ 149,512,591</u>	<u>\$ 792,667,628</u>	<u>\$ 942,180,219</u>

**UNIVERSITY DIVISION -- 2010-11 AND 2011-12
POSITIONS**

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2009-10 (Chapter 872)									
Educational & General	1,911.53	1,930.40	3,841.93				1,911.53	1,930.40	3,841.93
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	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
Adjustments to Establish Beginning 2010-11 Budget									
Increase for O&M of new facilities		4.00							
Total Activity-Based Budget for 2010-11	1,911.53	1,934.40	3,841.93	0.00	2,346.05	2,346.05	1,911.53	4,280.45	6,191.98
2010 Session									
Governor's Proposed for 2010-11									
No Changes			0.00			0.00	0.00	0.00	0.00
Subtotal Executive Budget 2010-11	1,911.53	1,934.40	3,841.93	0.00	2,346.05	2,346.05	1,911.53	4,280.45	6,191.98
Conference Committee Changes for 2010-11									
No Changes			0.00			0.00			0.00
Proposed for 2010-11 (Chapter 874)	1,911.53	1,934.40	3,841.93	0.00	2,346.05	2,346.05	1,911.53	4,280.45	6,191.98

**UNIVERSITY DIVISION -- 2010-11 AND 2011-12
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 2009-10									
Educational & General	1,911.53	1,930.40	3,841.93			0.00	1,911.53	1,930.40	3,841.93
Student Financial Assistance						0.00			0.00
Sponsored Programs					1,278.80	1,278.80		1,278.80	1,278.80
Auxiliary Enterprises					1,067.25	1,067.25		1,067.25	1,067.25
Total	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
Additional Incremental Adjustments for 2011-12 Activity Based Budget									
Increase for O&M of new facilities		7.00	7.00					7.00	7.00
Subtotal Adjustments	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	7.00
Total Activity-Based Budget for 2011-12	1,911.53	1,937.40	3,848.93	0.00	2,346.05	2,346.05	1,911.53	4,283.45	6,194.98
2010 Session									
Governor's Proposal for 2011-12									
None			0.00			0.00	0.00	0.00	0.00
Subtotal Executive Budget 2011-12	1,911.53	1,937.40	3,848.93	0.00	2,346.05	2,346.05	1,911.53	4,283.45	6,194.98
Conference Committee Changes for 2011-12									
None			0.00			0.00			0.00
Proposed for 2011-12 (Chapter 874)	1,911.53	1,937.40	3,848.93	0.00	2,346.05	2,346.05	1,911.53	4,283.45	6,194.98

CE/AES DIVISION
2010-11 AND 2011-12 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2009-10 (Chapter 872)	\$ 63,547,485	\$ 18,540,572	\$ 82,088,057
Adjustments to Establish Beginning 2010-11 Budget			
DPB Base Adjustments			
Addenda 100 Distribute Central Funds	\$ (1,050,016)	\$ -	\$ (1,050,016)
Subtotal Adjustments	(1,050,016)	-	(1,050,016)
Total Activity-Based Budget for 2010-11	<u>\$ 62,497,469</u>	<u>\$ 18,540,572</u>	<u>\$ 81,038,041</u>
 2010 Session			
Governor's Proposal for 2010-11			
ARRA Federal Stimulus	-	4,756,374	4,756,374
Subtotal Executive Budget 2010-11	<u>\$ 62,497,469</u>	<u>\$ 23,296,946</u>	<u>\$ 85,794,415</u>
 Conference Committee Changes for 2010-11			
No changes.	-	-	-
Proposed for 2010-11 (Chapter 874)	<u>\$ 62,497,469</u>	<u>\$ 23,296,946</u>	<u>\$ 85,794,415</u>

CE/AES DIVISION
2010-11 AND 2011-12 BUDGET PROPOSALS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2009-10 (Chapter 872)	\$ 63,547,485	\$ 18,540,572	\$ 82,088,057
Adjustments to Establish Beginning 2011-12 Budget			
DPB Base Adjustments			
Addenda 100 Distribute Central Funds	\$ (1,050,016)	\$ -	\$ (1,050,016)
Subtotal Adjustments	(1,050,016)	-	(1,050,016)
Total Activity-Based Budget for 2011-12	<u>\$ 62,497,469</u>	<u>\$ 18,540,572</u>	<u>\$ 81,038,041</u>
 2010 Session			
Governor's Proposal for 2011-12			
Remove One-time General Fund	(3,454,025)		
Subtotal Executive Budget 2011-12	<u>\$ 59,043,444</u>	<u>\$ 18,540,572</u>	<u>\$ 77,584,016</u>
 Conference Committee Changes for 2011-12			
Elimination and Consolidation Savings	(1,000,000)	-	(1,000,000)
Proposed for 2011-12 (Chapter 874)	<u>\$ 58,043,444</u>	<u>\$ 18,540,572</u>	<u>\$ 76,584,016</u>

**CE/AES DIVISION
POSITIONS
2010-11 AND 2011-12 BUDGET PROPOSALS**

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 2009-10 (Chapter 872)	689.94	384.47	1,074.41
Adjustments to Establish Beginning 2010-11 Budget			
No Changes			
Total Activity-Based Budget for 2010-11	<u>689.94</u>	<u>384.47</u>	<u>1,074.41</u>
<u>2010 Session</u>			
Governor's Proposal for 2010-11			
No Changes	0.00	0.00	0.00
Subtotal Executive Budget 2010-11	<u>689.94</u>	<u>384.47</u>	<u>1,074.41</u>
Conference Committee Changes for 2010-11			
No Changes	0.00	0.00	0.00
Proposed for 2010-11 (Chapter 874)	<u><u>689.94</u></u>	<u><u>384.47</u></u>	<u><u>1,074.41</u></u>

**CE/AES DIVISION
POSITIONS
2010-11 AND 2011-12 BUDGET PROPOSALS**

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2009-10	689.94	384.47	1,074.41
Adjustments to Establish Beginning 2011-12 Budget			
No Changes			
Total Activity-Based Budget for 2011-12	689.94	384.47	1,074.41
<u>2010 Session</u>			
Governor's Proposal for 2011-12			
No Changes	0.00	0.00	0.00
Subtotal Executive Budget 2011-12	689.94	384.47	1,074.41
Conoference Committee Changes for 2011-12			
No Changes	0.00	0.00	0.00
Proposed for 2011-12 (Chapter 874)	689.94	384.47	1,074.41

VIRGINIA TECH**2010-11****REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES**

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UNIVERSITY DIVISION (208)

2010-11 Operating Budget

	Fund 0300 - Higher Education Operating			Fund 0343	Fund 0302 Other Grants and Contracts				Total
	BASE	ONE-TIME	TOTAL - 0300	FEDERAL STIMULUS	ED PROGRAMS	CONTINUING ED ADMIN	LEARNING CE	TOTAL - 0302	ALL FUNDS
REVENUES									
General Fund	\$128,128,499	\$16,661,472	\$144,789,971	\$0	\$0	\$0	\$0	\$0	\$144,789,971
Central Fund Estimate	(837,848)	3,750,000	2,912,152					0	2,912,152
Subtotal General Fund	127,290,651	20,411,472	147,702,123	0	0	0	0	0	147,702,123
Nongeneral Funds									
Regular Tuition	295,419,556	2,595,528	298,015,085					0	298,015,085
Unfunded Scholarships	(20,968,424)		(20,968,424)						(20,968,424)
Veterinary Medicine Tuition	5,160,000		5,160,000					0	5,160,000
Veterinary Medicine O/S Tuition	1,929,250		1,929,250					0	1,929,250
Specialized Program Fees	6,778,491		6,778,491						6,778,491
Academic Fee	18,056,312	214,927	18,271,239					0	18,271,239
Technology Fee	1,287,800		1,287,800					0	1,287,800
Capital Fee Revenue (Net)	9,729		9,729					0	9,729
Miscellaneous Fees									
Unrestricted	2,585,920	62,144	2,648,064					0	2,648,064
Restricted	142,500		142,500					0	142,500
Vet Med Regional Capitation	3,645,228		3,645,228					0	3,645,228
Sales & Services									
Unrestricted	10,000		10,000					0	10,000
Restricted	1,409,334		1,409,334					0	1,409,334
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
Other E&G Income									
Unrestricted	1,118,586		1,118,586					0	1,118,586
Restricted	456,000		456,000					0	456,000
Indirect Cost Recoveries	5,021,046		5,021,046					0	5,021,046
Investment Income	421,600		421,600					0	421,600
Continuing Education Programs			0		7,500,000			7,500,000	7,500,000
COTA Programs			0		250,000			250,000	250,000
Continuing Education Admin			0			1,230,813		1,230,813	1,230,813
College Surplus Funds			0		625,000			625,000	625,000
IDDL Continuing Education			0				15,000	15,000	15,000
Federal Stimulus Funding				18,499,696					18,499,696
Subtotal Nongeneral Funds	332,482,928	2,872,599	335,355,527	18,499,696	8,375,000	1,230,813	15,000	9,620,813	363,476,036
Total Revenues	\$459,773,579	\$23,284,071	\$483,057,650	\$18,499,696	\$8,375,000	\$1,230,813	\$15,000	\$9,620,813	\$511,178,159
EXPENDITURES									
Teaching and Research Faculty	\$138,502,404		\$138,502,404		\$1,050,000			\$1,050,000	\$139,552,404
Administrative and Professional Faculty	39,206,963		39,206,963		290,000	339,887		629,887	39,836,850
Summer Faculty	5,140,683		5,140,683					0	5,140,683
Staff	78,116,557		78,116,557		75,000	447,352		522,352	78,638,909
Graduate Assistants	19,568,067	125,800	19,693,867		40,000			40,000	19,733,867
Operating and Wage	154,319,774	15,029,479	169,349,253		6,705,000	97,467	15,000	6,817,467	176,166,720
Fringe Benefits	85,723,971		85,723,971		215,000	346,107		561,107	86,285,078
New Allocations	9,444,341	10,185,222	19,629,563	18,499,696				0	38,129,259
Base Reductions/One-Time Relief	(6,712,260)	2,684,904	(4,027,356)					0	(4,027,356)
Subtotal Expenditures	523,310,500	28,025,405	551,335,905	18,499,696	8,375,000	1,230,813	15,000	9,620,813	579,456,414
Recoveries and Expenditure Refunds	(63,536,921)	(4,741,334)	(68,278,255)					0	(68,278,255)
Total Expenditures	\$459,773,579	\$23,284,071	\$483,057,650	\$18,499,696	\$8,375,000	\$1,230,813	\$15,000	\$9,620,813	\$511,178,159
Net Drawdown/Deposit to Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2010-11 Operating Budgets

	Cooperative Extension			Agriculture Experiment Station			Unallocated			Agency 229 Total		
	Base	One Time	Total	Base	One Time	Total	Base	One Time	Total	Base	One Time	Total
REVENUE												
General Fund Appropriation	\$ 32,040,775	\$ 905,938	\$ 32,946,713	\$ 31,531,625	\$ 731,406	\$ 32,263,031	\$ (4,528,956)	\$ 1,816,681	\$ (2,712,275)	\$ 59,043,444	\$ 3,454,025	\$ 62,497,469
Central Fund Estimate	(47,273)		(47,273)	(43,878)	-	(43,878)		-	-	(91,151)	-	(91,151)
Total General Fund	31,993,502	905,938	32,899,440	31,487,747	731,406	32,219,153	(4,528,956)	1,816,681	(2,712,275)	58,952,293	3,454,025	62,406,318
Nongeneral Funds												
Federal Funds -- Unrestricted	6,350,000		6,350,000	5,285,000	-	5,285,000				11,635,000	-	11,635,000
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
	8,629,000	-	8,629,000	5,285,000	-	5,285,000				13,914,000	-	13,914,000
Federal Stimulus Funds			-				4,756,374		4,756,374	-	4,756,374	4,756,374
Subtotal Federal Funds	8,629,000	-	8,629,000	5,285,000	-	5,285,000	-	4,756,374	4,756,374	13,914,000	4,756,374	18,670,374
Soil Testing	100,000		100,000		-	-				100,000	-	100,000
Sales and Services	-	-	-	474,000	-	474,000				474,000	-	474,000
Services and Publications	16,000	-	16,000	-	-	-				16,000	-	16,000
Participant Fees	125,000	-	125,000	-	-	-				125,000	-	125,000
Other	500	-	500	-	-	-				500	-	500
Interest Earned	-	-	-	-	-	-				-	-	-
Total Nongeneral Funds	8,870,500	-	8,870,500	5,759,000	-	5,759,000	-	4,756,374	4,756,374	14,629,500	4,756,374	19,385,874
Total Revenue	\$ 40,864,002	\$ 905,938	\$ 41,769,940	\$ 37,246,747	\$ 731,406	\$ 37,978,153	\$ (4,528,956)	\$ 6,573,055	\$ 2,044,099	\$ 73,581,793	\$ 8,210,399	\$ 81,792,192
EXPENDITURES												
Teaching and Research Faculty	6,208,169	-	6,208,169	14,146,225	-	14,146,225		-	-	20,354,394	-	20,354,394
Administrative & Professional Faculty	15,086,391	-	15,086,391	1,019,987	-	1,019,987		-	-	16,106,378	-	16,106,378
Staff	6,757,394	-	6,757,394	7,481,440	-	7,481,440		-	-	14,238,834	-	14,238,834
Operating	4,202,276	905,938	5,108,214	3,802,932	731,406	4,534,338			-	8,005,208	1,637,344	9,642,552
Federal Restricted	2,029,000	-	2,029,000	-	-	-		-	-	2,029,000	-	2,029,000
Administrative/Fixed	2,249,975	-	2,249,975	3,045,874	-	3,045,874		-	-	5,295,849	-	5,295,849
Tuition Waivers/Rent	296,705	-	296,705	159,379	-	159,379		-	-	456,084	-	456,084
Fringe Benefits	10,326,722	-	10,326,722	7,567,828	-	7,567,828		-	-	17,894,550	-	17,894,550
Reduction							(4,528,956)	4,528,956	-	(4,528,956)	4,528,956	-
New Initiatives	45,370	-	45,370	23,082		23,082		2,044,099	2,044,099	68,452	2,044,099	2,112,551
Subtotal Expenditures	47,202,002	905,938	48,107,940	37,246,747	731,406	37,978,153	(4,528,956)	6,573,055	2,044,099	79,919,793	8,210,399	88,130,192
Recoveries from Localities	(6,338,000)	-	(6,338,000)	-	-	-		-	-	(6,338,000)	-	(6,338,000)
Total Expenditures	\$ 40,864,002	\$ 905,938	\$ 41,769,940	\$ 37,246,747	\$ 731,406	\$ 37,978,153	\$ (4,528,956)	\$ 6,573,055	\$ 2,044,099	\$ 73,581,793	\$ 8,210,399	\$ 81,792,192
Net	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

University Division
New Initiatives and Prior Commitments for 2010-11 (Summary)

	FUNDING		FTES				
	Base	One-Time	TR	AP	Staff	GTA	Total
911 Call Center	-	200,000					-
Academic Incentive for Outreach Programs	-	75,000					-
Academic Program Review & Learning Outcome Assessment	203,164	-					-
Accountant salary & fringe benefits	-	75,000		-			-
Arts Support	-	160,000					-
Banner Travel System	11,500	75,000					-
Biomechanics Lab	-	120,000					-
Biosafety/Animal Biosafety Laboratory Director	80,120	-		-			-
Building Official	120,000	125,000					-
Center for Student Engagement Renovation	-	420,000					-
Classroom & Instructional Lab Renovation	-	500,000					-
Classrooms to Replace Davidson Hall (Surge Building)	-	800,000					-
College of Agriculture - Enrollment Growth	-	140,029	1.31				1.31
College of Agriculture- commitment	150,000	150,000					-
College of Architecture - Enrollment Growth	-	114,077	1.14				1.14
College of Architecture - Local Government Management Program	59,435	-					-
College of Business - Enrollment Growth	-	415,612	2.35				2.35
College of Business - faculty support	48,800	-					-
College of Engineering - Commonwealth/Rolls Royce Initiative	-	3,750,000					-
College of Engineering - Enrollment Growth	-	164,661	1.37				1.37
College of Liberal Arts & Human Science - Enrollment Growth	-	77,736				0.75	0.75
College of Liberal Arts & Human Sciences - Foreign Languages	152,800		2.00				2.00
College of Liberal Arts & Human Sciences - transitional support	-	204,960					-
College of Natural Resources & Environment - commitment	-	200,000					-
College of Natural Resources & Environment - Enrollment Growth		76,613	0.78				0.78
College of Science - commitment	525,000	-					-
College of Science - Enrollment Growth	-	328,557	3.32				3.32
College of Veterinary Medicine - Research Initiative (Virology)	109,425	-	1.00				1.00
College of Veterinary Medicine - Tuition Growth	295,456	-					-
Conservation Management Institute Lease	-	70,000					-
Content Management	-	88,510		-		-	-
Development of Intellectual Property	-	529,378					-
Diversity & Inclusion Support	-	35,000					-
Emergency Planning/Risk Assessment Support	132,000	-		1.00			1.00
Eminent Scholars - replace General Fund	222,000	-					-
Environmental Health & Safety Support	50,000	50,000					-
Environmental Health & Safety System Support	10,000	122,000					-
ePortfolio Expansion	93,416	-					-
Equipment Enhancement Fund	500,000	-					-
Faculty Start Up Packages	-	2,000,000					-
Fralin Life Sciences (continue one-time allocation)	22,500	684,000					-
Graduate Health Insurance	80,931	-					-
Health and Safety Support	81,751	-			1.00		1.00
High Performance Computing and Supplant ETF	116,000	3,500,000		1.00			1.00
ICTAS (continue one-time allocation)	-	1,704,544					-
Indirect Cost Study	-	125,000					-
Institute for Society, Culture, & Environment (ISCE)	31,412	-					-
Instructional Capacity	1,355,455	698,274					-
Internal Audit	30,500	-					-
International Advancement	-	306,794					-
IT Contracts	30,000	-					-
IT Infrastructure	-	900,000					-
IT Training for University Employees	50,000	-					-
Lab Space - RB26	-	985,000					-

University Division
New Initiatives and Prior Commitments for 2010-11 (Summary)

	FUNDING		FTES				
	Base	One-Time	TR	AP	Staff	GTA	Total
<i>(continued)</i>							
Library Support	1,300,000	400,000					-
Masters of Public Health	156,847	420,000	3.50		1.00		4.50
Mobile Data and 911 Enhancements	26,504	-					-
Music/Arts Institute Education & Outreach Support	-	84,250					-
NCR Business Development	-	100,000					-
Operation & Maintenance of New Facilities	434,360	(77,544)			5.95		5.95
Outreach Support	-	90,000					-
Overnight Study Space	-	200,000					-
Pre-Med Advising	32,500	-					-
Promotion & Tenure	218,242	-					-
Purchasing Support	83,620	-		1.00			1.00
Quality Enhancement Plan (SACS)	385,301	170,000		3.00			3.00
Race and the Institution Task Force	329,312	-					-
Research Administration System	225,000	600,000					-
Research Faculty Support	25,000	-					-
SACS Administration Support	192,392	-	1.05		0.50		1.55
Solitude Cost Share	-	500,000					-
Sponsored Programs/Export Controls/Reporting Support	100,000	-					-
Super High Speed Connectivity at NCR	-	470,000					-
Swing Space for Davidson Hall Laboratory	-	800,000					-
Task Force on Employee Wellness	193,253	-		2.00			2.00
Threat Assessment Support	82,345	-		1.00			1.00
Virginia Bioinformatics Institute	748,000	-					-
Visitor Center Exhibitory	-	500,000					-
VT Transportation Institute	350,000	466,667					-
Technical Alignment with Federal Stimulus Funds	-	(14,508,896)					-
Total New Initiatives	\$ 9,444,341	\$ 10,185,222	17.82	9.00	8.45	0.75	36.02

**Federal Stimulus Funding
2010-11 One-Time Initiatives**

In-state Undergraduate Tuition - Mitigation Grant Scholarship	\$	2,278,840
VT Scholars - In-State UG Scholarships		114,000
VTC Research Institute Personnel Costs		3,990,800
Technical Alignment with 208 E&G Personnel Costs		14,508,896
Total University Division (Agency 208)		<u>20,892,536</u>
Technical Alignment with 229 E&G Personnel Costs		<u>4,756,374</u>
Total COOP/AES Division (Agency 229)		<u>4,756,374</u>
Total Initiatives Funded by Federal Stimulus Funds	\$	<u><u>25,648,910</u></u>

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives and Prior Commitments in 2010-11

	COOP		AES		Unallocated		Total	
	Base	One-Time	Base	One-Time	Base	One-Time	Base	One-Time
Promotion and Tenure	45,370		23,082				68,452	-
Maintenance Reserve						250,000	-	250,000
Unassigned						1,794,099	-	1,794,099
	\$45,370	\$ -	\$ 23,082	\$ -	\$ -	\$ 2,044,099	\$ 68,452	\$ 2,044,099

**University Division
Financial Assistance for E&G Programs
New Initiatives and Prior Commitments for 2010-11 (Summary)**

CRI Research General Funds	FUNDING	
	Base	One-Time
VTC Research Institute (VTCRI)		\$ 2,388,544
Total Initiatives Funded by Research General Funds	-	\$ 2,388,544

VIRGINIA TECH
2010-11
208 E & G OPERATING BUDGETS
Workpapers

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**UNIVERSITY DIVISION (208)
2010-11**

Summary

	BASE BUDGET					ONE-TIME BUDGET				2010-11 Total Budget
	2010-11 Preliminary Base Budget	New Base Initiatives	2.90% Base Reduction	Reduction Offset Enrollment Growth	2010-11 Base Budget	One Time Adjustments	New One-Time Initiatives	One-Time Reduction Relief	2010-11 One-Time Budget	
	REGULAR E&G (FUND 0300)									
ACADEMIC AREAS										
Agriculture and Life Sciences	12,346,661	134,312	(356,790)	12,408	12,136,591		259,731	137,753	397,484	12,534,075
Architecture and Urban Studies	13,509,488	16,000	(382,869)	179,948	13,322,567		337,932	81,168	419,100	13,741,668
Pamplin College of Business	17,268,576	52,000	(474,580)	14,717	16,860,713		334,983	183,945	518,928	17,379,641
Engineering	49,776,120	44,760	(1,413,576)	1,413,576	49,820,880		130,056	(0)	130,056	49,950,936
Liberal Arts and Human Sciences	37,617,756	156,000	(1,042,494)	94,263	36,825,525		247,091	379,292	626,383	37,451,909
College of Natural Resources & Environment	4,687,087	4,110	(134,871)	9,571	4,565,897		329,693	50,120	379,813	4,945,710
College of Science	34,588,713	29,000	(967,502)	193,314	33,843,525		256,073	309,675	565,748	34,409,273
							-	-	-	-
Veterinary Medicine	17,031,430	508,386	(386,870)		17,152,946		333,198	154,748	487,946	17,640,892
Veterinary Teaching Hospital	6,000,000				6,000,000			-		6,000,000
Equine Medical Center	4,000,000				4,000,000			-		4,000,000
Subtotal Veterinary Medicine	27,031,430	508,386	(386,870)	-	27,152,946	-	333,198	154,748	487,946	27,640,892
								-		-
Libraries	13,407,889	1,308,000			14,715,889		400,000	-	400,000	15,115,889
								-		-
VP Research	4,867,435	25,000	(141,156)		4,751,279		539,158	56,462	595,620	5,346,900
Fralin Life Sciences	807,547		(23,419)		784,128			9,368	9,368	793,496
Institute for Society, Culture, & Env.	668,034	26,188	(19,373)		674,849			7,749	7,749	682,598
VT Transportation Institute	2,297,067		(66,615)		2,230,452			26,646	26,646	2,257,098
Institute for Critical Tech & Applied Science	5,696,448		(165,197)		5,531,251	1,704,544		66,079	1,770,623	7,301,874
Virginia Bioinformatics Institute	7,376,858	748,000	(213,929)		7,910,929			85,572	85,572	7,996,501
VP Research	21,713,389	799,188	(629,688)		21,882,889		2,243,702	251,875	2,495,577	24,378,466
								-		-
Graduate School	4,912,593		(142,465)		4,770,128			56,986	56,986	4,827,114
								-		-
VP Outreach	1,191,409		(54,575)		1,136,834		148,400	64,247	212,647	1,349,481
Continuing Education (Self Supporting)	1,034,851		(106,043)		928,808			-		928,808
Ctr for Org. and Technology Adv. (COTA)	429,276				429,276			-		429,276
Institute for Policy & Governance	197,636				197,636			-		197,636
Extended Campus	667,136				667,136			-		667,136
International Programs	1,540,282				1,540,282			-		1,540,282
Outreach Program Initiative	477,960				477,960			-		477,960
Subtotal VP Outreach	5,538,550	-	(160,618)	-	5,377,932	-	148,400	64,247	212,647	5,590,579
								-		-
Provost	4,895,455	155,376	(141,968)		4,908,863		1,202,222	56,787	1,259,009	6,167,872
								-		-
VP & Dean for Undergraduate Education	985,661	315,522	(25,543)		1,275,640		170,000	10,217	180,217	1,455,857
Academic Support Services	1,929,482		(55,955)		1,873,527			22,382	22,382	1,895,909
Enrollment Services	5,087,930		(147,550)		4,940,380			59,020	59,020	4,999,400
Univ. Center for Undergraduate Education	1,475,018		(42,776)		1,432,242			17,110	17,110	1,449,353
Institute for Distance Learning	552,189		(30,169)		522,020			12,068	12,068	534,088
Subtotal VP & Dean for Undergraduate Educ	10,030,280	315,522	(301,992)	-	10,043,810	-	170,000	120,797	290,797	10,334,607
								-		-
VP National Capital Region	1,134,698		(32,906)		1,101,792		470,000	13,162	483,162	1,584,954
								-		-
VP Student Affairs	1,611,158		(46,724)		1,564,434	-		18,689	18,689	1,583,124
								-		-
Undistributed Academic Initiatives	1,308,594	2,226,327			3,534,921	5,609,740	13,620,667	-	19,230,407	22,765,328
TOTAL ACADEMIC AREAS	261,378,437	5,748,981	(6,615,912)	1,917,797	262,429,303	5,609,740	20,483,748	1,879,246	27,972,734	290,402,037
ADMINISTRATIVE UNITS										
President	1,489,384		(43,192)		1,446,192			17,277	17,277	1,463,469
								-		-
Executive Administration	793,731		(23,018)		770,713			9,207	9,207	779,920
University Legal Counsel	672,364		(19,499)		652,865			7,799	7,799	660,665
Senior Fellow - Resource Development	409,761		(11,883)		397,878	125,800		4,753	130,553	528,431
	1,875,856	-	(54,400)	-	1,821,456	125,800	-	21,760	147,560	1,969,016
								-		-
VP Diversity & Inclusion	853,796		(24,760)		829,036		35,000	9,904	44,904	873,940
								-		-
Vice President - Development	6,237,395		(156,483)		6,080,912		500,000	62,593	562,593	6,643,505
								-		-
Vice President Information Technology	13,426,695	80,000	(389,374)		13,117,321		70,000	155,750	225,750	13,343,071
Learning Technology	2,817,714		(81,714)		2,736,000			32,685	32,685	2,768,686
Networking Infrastructure	5,040,373		(146,171)		4,894,202			58,468	58,468	4,952,671
Subtotal VP Information Technology	21,284,782	80,000	(617,259)	-	20,747,523	-	70,000	246,903	316,903	21,064,427

(continued)

**UNIVERSITY DIVISION (208)
2010-11**

Summary

	BASE BUDGET					ONE-TIME BUDGET				2010-11 Total Budget
	2010-11 Preliminary Base Budget	New Base Initiatives	2.90% Base Reduction	Reduction Offset Enrollment Growth	2010-11 Base Budget	One Time Adjustments	New One-Time Initiatives	One-Time Reduction Relief	2010-11 One-Time Budget	
ADMINISTRATIVE UNITS (cont.)										
Vice President for Administrative Services	854,183		(24,771)		829,412			9,909	9,909	839,320
Asst Vice President for Facilities	18,322,654	361,543	(531,357)		18,152,840		(62,407)	212,543	150,136	18,302,976
Environmental Health and Safety	1,505,407	70,000	(43,657)		1,531,750		122,000	17,463	139,463	1,671,213
Chief of Police	2,956,487	146,504	(85,738)		3,017,253			34,295	34,295	3,051,548
Air Transportation Services (Self Supporting)	532,005				532,005			-	-	532,005
Fleet Services (Self Supporting)	-				-			-	-	-
Human Resources Administration	3,643,013	157,353	(105,647)		3,694,719			42,259	42,259	3,736,978
Emergency Management	254,423	103,200	(7,378)		350,245			2,951	2,951	353,196
Mail Services	372,850		(10,813)		362,037			4,325	4,325	366,362
Campus Planning, Space, & Real Estate	801,707		(23,250)		778,457			9,300	9,300	787,757
Printing Services (Self Supporting)	192,000				192,000			-	-	192,000
Subtotal VP Administrative Services	29,434,728	838,600	(832,611)	-	29,440,717	-	59,593	333,044	392,637	29,833,355
								-	-	-
VP for Finance & CFO	2,977,278		(86,341)		2,890,937			34,536	34,536	2,925,473
Internal Audit	784,313	25,000	(22,745)		786,568			9,098	9,098	795,666
University Controller	4,819,120		(139,754)		4,679,366		256,000	55,902	311,902	4,991,267
Purchasing	1,182,001	63,500	(34,278)		1,211,223			13,711	13,711	1,224,934
University Treasurer	80,046		(2,321)		77,725			929	929	78,653
Subtotal VP for Finance & CFO	9,842,758	88,500	(285,440)	-	9,645,818	-	256,000	114,176	370,176	10,015,994
CENTRAL FIXED COSTS										
Central Budget and Finance								-	-	-
Central Fringe Benefits	82,240,498	840,416			83,080,914		715,712	-	715,712	83,796,626
Projected Staff Raise Costs								-	-	-
Projected Bonus Cost						9,025,120		-	9,025,120	9,025,120
Computer Charges	(1,691,682)				(1,691,682)			-	-	(1,691,682)
Restricted Budgets	12,366,254	722,000			13,088,254			-	-	13,088,254
Insurance and Worker's Compensation	3,974,935				3,974,935			-	-	3,974,935
University Contingency	1,000,000				1,000,000			-	-	1,000,000
Other Central Pools	(6,140,466)	11,500			(6,128,966)	(4,482,215)	(14,508,896)	-	(18,991,111)	(25,120,077)
Central Facilities and Admin								-	-	-
Utilities	14,555,172				14,555,172			-	-	14,555,172
Health and Safety	691,270				691,270			-	-	691,270
Central Leases	7,947,344				7,947,344			-	-	7,947,344
Other Central Facilities and Admin Pools	3,328,842				3,328,842			-	-	3,328,842
Central Academic and Research								-	-	-
Admin/Clerical Service Center	582,847				582,847			-	-	582,847
Other Academic and Research Pools	5,789,348	1,114,344			6,903,692	135,500	2,574,065	-	2,709,565	9,613,257
TOTAL NON ACADEMIC AREAS	195,663,061	3,695,360	(2,014,145)	-	197,344,277	4,804,205	(10,298,526)	805,658	(4,688,663)	192,655,614
TOTAL 208 (Fund 0300)	\$ 457,041,498	\$ 9,444,341	\$ (8,630,057)	\$ 1,917,797	\$ 459,773,579	\$ 10,413,945	\$ 10,185,222	\$ 2,684,904	\$ 23,284,071	\$ 483,057,650
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)										
Federal Stimulus Funds							18,499,696		18,499,696	18,499,696
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	7,500,000				7,500,000					7,500,000
COTA Programs	250,000				250,000					250,000
IDDL - Continuing Education	15,000				15,000					15,000
Continuing Education Administration	1,230,813				1,230,813					1,230,813
College Surplus Activity	625,000				625,000					625,000
Total Continuing Education	9,620,813	-	-		9,620,813	-	-	-	-	9,620,813
SUBTOTAL (Funds 0343 & 0302)	9,620,813	-	-		9,620,813	-	18,499,696	-	18,499,696	28,120,509
GRAND TOTAL 208 (All Funds)	\$ 466,662,311	\$ 9,444,341	\$ (8,630,057)	\$ 1,917,797	\$ 469,394,392	\$ 10,413,945	\$ 28,684,918	\$ 2,684,904	\$ 41,783,767	\$ 511,178,159

**UNIVERSITY DIVISION (208)
2010-11**

Preliminary Base Budget Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2010-11 Preliminary Base Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	7,978,644	524,890	43,555	1,610,192	1,324,261	1,112,182		(247,063)	12,346,661
Architecture and Urban Studies	9,978,939	614,087	307,125	1,184,597	992,114	551,078		(118,452)	13,509,488
Pamplin College of Business	13,738,749	1,081,053	903,753	1,028,421	1,021,445			(504,845)	17,268,576
Engineering	34,138,996	1,437,828	953,631	4,419,395	3,682,031	5,768,363		(624,124)	49,776,120
Liberal Arts and Human Sciences	27,258,579	847,964	1,669,694	3,309,780	3,117,714	1,713,737		(299,712)	37,617,756
College of Natural Resources & Environment	3,263,918	314,817	36,367	286,627	440,426	418,575		(73,643)	4,687,087
College of Science	22,248,804	1,176,560	1,226,558	3,786,910	4,137,438	2,199,392		(186,949)	34,588,713
Veterinary Medicine	8,728,968	1,372,670		3,060,272	1,634,656	3,097,441		(862,577)	17,031,430
Veterinary Teaching Hospital	100,000	31,000		869,672		5,537,315	332,013	(870,000)	6,000,000
Equine Medical Center				2,093,946		1,500,528	405,526		4,000,000
Subtotal Veterinary Medicine	8,828,968	1,403,670	-	6,023,890	1,634,656	10,135,284	737,539	(1,732,577)	27,031,430
Libraries		2,680,460		3,179,012	37,951	7,545,466		(35,000)	13,407,889
VP Research	825,039	2,035,811		1,842,467	86,160	77,958			4,867,435
Fralin Life Sciences	430,604			158,823	163,968	54,152			807,547
Institute for Society, Culture, & Env.	100,600	285,324		42,518	38,592	201,000			668,034
VT Transportation Institute	1,289,672	342,404		71,837		593,154			2,297,067
Institute for Critical Tech & Applied Science	465,604	474,996		415,250	176,667	4,163,931			5,696,448
Virginia Bioinformatics Institute	2,977,000	644,000		1,573,000		521,858	1,661,000		7,376,858
VP Research	3,111,519	3,138,535		2,530,895	465,387	5,090,195			21,713,389
Graduate School	2,500	959,249		1,240,372	2,067,265	663,207		(20,000)	4,912,593
VP Outreach	63,097	632,530		220,152		275,630			1,191,409
Continuing Education (Self Supporting)		131,320		387,309		322,024	194,198		1,034,851
Ctr for Org. and Technology Adv. (COTA)	362,131		-	62,233		4,912			429,276
Institute for Policy & Governance	63,476			54,632	27,595	51,933			197,636
Extended Campus		425,389		154,850		86,897			667,136
International Programs	410,117	521,731		193,207		415,227			1,540,282
Outreach Program Initiative	891	305,200		82,741	10,890	78,238			477,960
Subtotal VP Outreach	899,712	2,016,170	-	1,155,124	38,485	1,234,861	194,198	-	5,538,550
Provost	2,353,000	1,267,306	-	411,384	58,826	804,939			4,895,455
VP & Dean for Undergraduate Education	95,820	414,906		115,523		359,412			985,661
Academic Support Services		1,279,405		197,785	72,318	379,974			1,929,482
Enrollment Services		1,360,227		2,449,942		1,277,761			5,087,930
Univ. Center for Undergraduate Education	79,250	797,180		140,077	108,075	350,436			1,475,018
Institute for Distance Learning		443,727		104,462		4,000			552,189
Subtotal VP & Dean for Undergraduate Educ	175,070	4,295,445	-	3,007,789	180,393	2,371,583	-	-	10,030,280
VP National Capital Region	557,008	34,154		49,765		493,771			1,134,698
VP Student Affairs		953,495		385,684		271,979			1,611,158
Undistributed Academic Initiatives						1,308,594			1,308,594
TOTAL ACADEMIC AREAS	137,511,406	23,389,683	5,140,683	35,182,837	19,198,392	42,205,064	2,592,737	(3,842,365)	261,378,437
ADMINISTRATIVE UNITS									
President		689,706		581,511		218,167			1,489,384
Executive Administration		388,462		87,413	87,536	230,320			793,731
University Legal Counsel		441,981		167,442		62,941			672,364
Senior Fellow - Resource Development		264,186			95,575	50,000			409,761
	-	1,094,629	-	254,855	183,111	343,261	-	-	1,875,856
VP Diversity & Inclusion		506,659		218,956	24,464	103,717			853,796
Vice President - Development		2,219,533		3,586,683		431,179			6,237,395
Vice President Information Technology		2,492,750		5,805,363	15,316	6,013,266		(900,000)	13,426,695
Learning Technology		1,415,631		805,267	71,212	575,604		(50,000)	2,817,714
Networking Infrastructure		600,332		3,647,825	28,872	853,344		(90,000)	5,040,373
Subtotal VP Information Technology	-	4,508,713	-	10,258,455	115,400	7,442,214	-	(1,040,000)	21,284,782

(continued)

**UNIVERSITY DIVISION (208)
2010-11**

Preliminary Base Budget Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2010-11 Preliminary Base Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administrative Services		470,434		416,115		209,529		(241,895)	854,183
Asst Vice President for Facilities		618,217		14,401,157		3,303,280			18,322,654
Environmental Health and Safety		184,400		1,117,185		203,822			1,505,407
Chief of Police		195,690		2,317,047		1,138,231		(694,481)	2,956,487
Air Transportation Services (Self Supporting)		72,100		186,107		1,001,347	100,077	(827,626)	532,005
Fleet Services (Self Supporting)									-
Human Resources Administration		1,548,688		1,630,491	16,700	447,134			3,643,013
Emergency Management		110,000		40,000		104,423			254,423
Mail Services		54,100		493,991		815,102		(990,343)	372,850
Campus Planning, Space, & Real Estate		362,266		399,298		40,143			801,707
Printing Services (Self Supporting)		65,405		654,904		2,015,668	368,223	(2,912,200)	192,000
Subtotal VP Administrative Services	-	3,681,300	-	21,656,294	16,700	9,278,679	468,300	(5,666,545)	29,434,728
VP for Finance & CFO		1,844,089		745,071		388,118			2,977,278
Internal Audit		405,870		304,400	30,000	44,043			784,313
University Controller		685,295		3,782,921		350,904			4,819,120
Purchasing		181,486		897,429		103,086			1,182,001
University Treasurer				56,798		23,248			80,046
Subtotal VP for Finance & CFO	-	3,116,740	-	5,786,619	30,000	909,399	-	-	9,842,758
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits							82,662,934	(422,436)	82,240,498
Projected Staff Raise Costs									
Projected Bonus Cost									
Computer Charges						24,609,619		(26,301,301)	(1,691,682)
Restricted Budgets						12,366,254			12,366,254
Insurance and Worker's Compensation						5,926,308		(1,951,373)	3,974,935
University Contingency						1,000,000			1,000,000
Other Central Pools						10,141,568		(16,282,034)	(6,140,466)
Central Facilities and Admin									
Utilities						21,263,866		(6,708,694)	14,555,172
Health and Safety						691,270			691,270
Central Leases						7,947,344			7,947,344
Other Central Facilities and Admin Pools						4,651,015		(1,322,173)	3,328,842
Central Academic and Research									
Admin/Clerical Service Center				582,847					582,847
Other Academic and Research Pools	990,998			7,500		4,790,850			5,789,348
TOTAL NON ACADEMIC AREAS	990,998	15,817,280	-	42,933,720	369,675	112,114,710	83,131,234	(59,694,556)	195,663,061
TOTAL 208 (Fund 0300)	\$ 138,502,404	\$ 39,206,963	\$ 5,140,683	\$ 78,116,557	\$ 19,568,067	\$ 154,319,774	\$ 85,723,971	\$ (63,536,921)	\$ 457,041,498
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	950,000	90,000		45,000	40,000	6,250,000	125,000		7,500,000
COTA Programs						250,000			250,000
IDDL - Continuing Education						15,000			15,000
Continuing Education Administration		339,887		447,352		97,467	346,107		1,230,813
College Surplus Activity	100,000	200,000		30,000		205,000	90,000		625,000
Total Continuing Education	1,050,000	629,887	-	522,352	40,000	6,817,467	561,107	-	9,620,813
SUBTOTAL (Funds 0343 & 0302)	1,050,000	629,887	-	522,352	40,000	6,817,467	561,107	-	9,620,813
GRAND TOTAL 208 (All Funds)	\$ 139,552,404	\$ 39,836,850	\$ 5,140,683	\$ 78,638,909	\$ 19,608,067	\$ 161,137,241	\$ 86,285,078	\$ (63,536,921)	\$ 466,662,311

**UNIVERSITY DIVISION (208)
2010-11**

Teaching and Research Faculty

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	TR Faculty Base Adjustments	2010-11 Base Budget	T&R One-Time Adjustments	2010-11 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	7,974,423	4,221	7,978,644		7,978,644		7,978,644		7,978,644
Architecture and Urban Studies	9,993,984	(15,045)	9,978,939		9,978,939		9,978,939		9,978,939
Pamplin College of Business	13,707,582	31,167	13,738,749		13,738,749		13,738,749		13,738,749
Engineering	33,975,476	163,520	34,138,996		34,138,996		34,138,996		34,138,996
Liberal Arts and Human Sciences	26,988,694	258,567	27,247,261	11,318	27,258,579		27,258,579		27,258,579
College of Natural Resources & Environment	3,217,918	46,000	3,263,918		3,263,918		3,263,918		3,263,918
College of Science	21,977,406	271,398	22,248,804		22,248,804		22,248,804		22,248,804
 Veterinary Medicine	 8,710,635	 18,333	 8,728,968		 8,728,968		 8,728,968		 8,728,968
Veterinary Teaching Hospital	100,000		100,000		100,000		100,000		100,000
Equine Medical Center									
Subtotal Veterinary Medicine	8,810,635	18,333	8,828,968	-	8,828,968	-	8,828,968	-	8,828,968
 Libraries									
VP Research	825,039		825,039		825,039		825,039		825,039
Fralin Life Sciences	430,604		430,604		430,604		430,604		430,604
Institute for Society, Culture, & Env.	74,412	26,188	100,600		100,600		100,600		100,600
VT Transportation Institute	1,289,672		1,289,672		1,289,672		1,289,672		1,289,672
Institute for Critical Tech & Applied Science	270,604	195,000	465,604		465,604		465,604		465,604
Virginia Bioinformatics Institute	2,977,000		2,977,000		2,977,000		2,977,000		2,977,000
VP Research	2,890,331	221,188	3,111,519		3,111,519		6,088,519		6,088,519
 Graduate School	 -	 2,500	 2,500		 2,500		 2,500		 2,500
VP Outreach	63,097		63,097		63,097		63,097		63,097
Continuing Education (Self Supporting)	16,304	(16,304)							
Ctr for Org. and Technology Adv. (COTA)	362,131		362,131		362,131		362,131		362,131
Institute for Policy & Governance	63,476		63,476		63,476		63,476		63,476
Extended Campus	-								
International Programs	459,012	(48,895)	410,117		410,117		410,117		410,117
Outreach Program Initiative	891		891		891		891		891
Subtotal VP Outreach	964,911	(65,199)	899,712	-	899,712	-	899,712	-	899,712
 Provost	 2,598,666	 (234,348)	 2,364,318	 (11,318)	 2,353,000		 2,353,000		 2,353,000
VP & Dean for Undergraduate Education	49,169	46,651	95,820		95,820		95,820		95,820
Academic Support Services									
Enrollment Services									
Univ. Center for Undergraduate Education	125,901	(46,651)	79,250		79,250		79,250		79,250
Institute for Distance Learning									
Subtotal VP & Dean for Undergraduate Educ	175,070	-	175,070	-	175,070	-	175,070	-	175,070
 VP National Capital Region	 557,008		 557,008		 557,008		 557,008		 557,008
 VP Student Affairs									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	136,809,104	702,302	137,511,406	-	137,511,406	-	137,511,406	-	137,511,406
ADMINISTRATIVE UNITS									
President									
Executive Administration									
University Legal Counsel									
Senior Fellow - Resource Development									
	-	-	-	-	-	-	-	-	-
 VP Diversity & Inclusion									
Vice President - Development									
Vice President Information Technology									
Media Services									
Networking Infrastructure									
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-

**UNIVERSITY DIVISION (208)
2010-11**

Teaching and Research Faculty

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	TR Faculty Base Adjustments	2010-11 Base Budget	T&R One-Time Adjustments	2010-11 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)									
Human Resources Administration									
Emergency Management									
Mail Services									
Campus Planning, Space, & Real Estate									
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									
Projected Bonus 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
TOTAL NON ACADEMIC AREAS	990,998	-	990,998	-	990,998	-	990,998	-	990,998
TOTAL 208 (Fund 0300)	\$ 137,800,102	\$ 702,302	\$ 138,502,404	\$ -	\$ 138,502,404	\$ -	\$ 138,502,404	\$ -	\$ 138,502,404
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	900,000		900,000		900,000	50,000	950,000		950,000
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration									
College Surplus Activity						100,000	100,000		100,000
Total Continuing Education	900,000	-	900,000	-	900,000	150,000	1,050,000	-	1,050,000
SUBTOTAL (Funds 0343 & 0302)	900,000	-	900,000	-	900,000	150,000	1,050,000	-	1,050,000
GRAND TOTAL 208 (All Funds)	\$ 138,700,102	\$ 702,302	\$ 139,402,404	\$ -	\$ 139,402,404	\$ 150,000	\$ 139,552,404	\$ -	\$ 139,552,404

**UNIVERSITY DIVISION (208)
2010-11**

Administrative and Professional Faculty

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	AP Faculty Base Adjustments	2010-11 Base Budget	AP Faculty One-Time Adjustments	2010-11 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	524,890		524,890		524,890		524,890		524,890
Architecture and Urban Studies	614,087		614,087		614,087		614,087		614,087
Pamplin College of Business	1,081,053		1,081,053		1,081,053		1,081,053		1,081,053
Engineering	1,393,328		1,393,328	44,500	1,437,828		1,437,828		1,437,828
Liberal Arts and Human Sciences	831,703	16,261	847,964		847,964		847,964		847,964
College of Natural Resources & Environment	314,817		314,817		314,817		314,817		314,817
College of Science	1,100,021	76,539	1,176,560		1,176,560		1,176,560		1,176,560
Veterinary Medicine	1,372,670		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
Equine Medical Center									
Subtotal Veterinary Medicine	1,403,670	-	1,403,670	-	1,403,670	-	1,403,670	-	1,403,670
Libraries	2,680,460		2,680,460		2,680,460		2,680,460		2,680,460
VP Research	2,035,811		2,035,811		2,035,811		2,035,811		2,035,811
Fralin Life Sciences	-		-		-		-		-
Institute for Society, Culture, & Env.	285,324		285,324		285,324		285,324		285,324
VT Transportation Institute	342,404		342,404		342,404		342,404		342,404
Institute for Critical Tech & Applied Science	474,996		474,996		474,996		474,996		474,996
Virginia Bioinformatics Institute	644,000		644,000		644,000		644,000		644,000
VP Research	3,138,535	-	3,138,535	-	3,138,535	-	3,782,535	-	3,782,535
Graduate School	929,249	30,000	959,249		959,249		959,249		959,249
VP Outreach	632,530		632,530		632,530		632,530		632,530
Continuing Education (Self Supporting)	167,378	16,304	183,682	(52,362)	131,320		131,320		131,320
Ctr for Org. and Technology Adv. (COTA)									
Institute for Policy & Governance									
Extended Campus	425,389		425,389		425,389		425,389		425,389
International Programs	445,836	75,895	521,731		521,731		521,731		521,731
Outreach Program Initiative	305,200		305,200		305,200		305,200		305,200
Subtotal VP Outreach	1,976,333	92,199	2,068,532	(52,362)	2,016,170	-	2,016,170	-	2,016,170
Provost	1,042,806	160,000	1,202,806	64,500	1,267,306		1,267,306		1,267,306
VP & Dean for Undergraduate Education	620,070	(205,164)	414,906		414,906		414,906		414,906
Academic Support Services	1,289,044	(9,639)	1,279,405		1,279,405		1,279,405		1,279,405
Enrollment Services	1,223,703	136,524	1,360,227		1,360,227		1,360,227		1,360,227
Univ. Center for Undergraduate Education	722,180	75,000	797,180		797,180		797,180		797,180
Institute for Distance Learning	404,008	98,403	502,411		502,411	(58,684)	443,727		443,727
Subtotal VP & Dean for Undergraduate Edu	4,259,005	95,124	4,354,129	-	4,354,129	(58,684)	4,295,445	-	4,295,445
VP National Capital Region	34,154		34,154		34,154		34,154		34,154
VP Student Affairs	951,495	2,000	953,495		953,495		953,495		953,495
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	22,919,606	472,123	23,391,729	56,638	23,448,367	(58,684)	23,389,683	-	23,389,683
ADMINISTRATIVE UNITS									
President	689,706		689,706		689,706		689,706		689,706
Executive Administration	346,835	41,627	388,462		388,462		388,462		388,462
University Legal Counsel	485,608	(43,627)	441,981		441,981		441,981		441,981
Senior Fellow - Resource Development	407,166		407,166	(142,980)	264,186		264,186		264,186
	1,239,609	(2,000)	1,237,609	(142,980)	1,094,629	-	1,094,629	-	1,094,629
VP Diversity & Inclusion	726,272	(219,613)	506,659		506,659		506,659		506,659
Vice President - Development	1,928,253	1	1,928,254		1,928,254	291,279	2,219,533		2,219,533
Vice President Information Technology	2,517,749	(24,999)	2,492,750		2,492,750		2,492,750		2,492,750
Learning Technology	1,312,152	24,999	1,337,151	78,480	1,415,631		1,415,631		1,415,631
Networking Infrastructure	600,332		600,332		600,332		600,332		600,332
Subtotal VP Information Technology	4,430,233	-	4,430,233	78,480	4,508,713	-	4,508,713	-	4,508,713

**UNIVERSITY DIVISION (208)
2010-11**

Administrative and Professional Faculty

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	AP Faculty Base Adjustments	2010-11 Base Budget	AP Faculty One-Time Adjustments	2010-11 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administrative Services	470,434		470,434		470,434		470,434		470,434
Asst Vice President for Facilities	743,217	54,100	797,317	(179,100)	618,217		618,217		618,217
Environmental Health and Safety	184,400		184,400		184,400		184,400		184,400
Chief of Police	195,690		195,690		195,690		195,690		195,690
Air Transportation Services (Self Supporting)	70,000		70,000		70,000	2,100	72,100		72,100
Fleet Services (Self Supporting)									
Human Resources Administration	1,219,769	328,919	1,548,688		1,548,688		1,548,688		1,548,688
Emergency Management	110,000		110,000		110,000		110,000		110,000
Mail Services				54,100	54,100		54,100		54,100
Campus Planning, Space, & Real Estate	237,266		237,266	125,000	362,266		362,266		362,266
Printing Services (Self Supporting)	63,500		63,500		63,500	1,905	65,405		65,405
Subtotal VP Administrative Services	3,294,276	383,019	3,677,295	-	3,677,295	4,005	3,681,300	-	3,681,300
VP for Finance & CFO	1,746,753	2,000	1,748,753	95,336	1,844,089		1,844,089		1,844,089
Internal Audit	405,870		405,870		405,870		405,870		405,870
University Controller	685,295		685,295		685,295		685,295		685,295
Purchasing	181,486		181,486		181,486		181,486		181,486
University Treasurer	143,697		143,697		143,697	(143,697)			
Subtotal VP for Finance & CFO	3,163,101	2,000	3,165,101	95,336	3,260,437	(143,697)	3,116,740	-	3,116,740
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits									
Projected Staff Raise Cost									
Projected Bonus 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	15,471,450	163,407	15,634,857	30,836	15,665,693	151,587	15,817,280	-	15,817,280
TOTAL 208 (Fund 0300)	\$ 38,391,056	\$ 635,530	\$ 39,026,586	\$ 87,474	\$ 39,114,060	\$ 92,903	\$ 39,206,963	\$ -	\$ 39,206,963
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	50,000		50,000		50,000	40,000	90,000		90,000
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration	339,887		339,887		339,887		339,887		339,887
College Surplus Activity	175,000		175,000		175,000	25,000	200,000		200,000
Total Continuing Education	564,887	-	564,887	-	564,887	65,000	629,887	-	629,887
SUBTOTAL (Funds 0343 & 0302)	564,887	-	564,887	-	564,887	65,000	629,887	-	629,887
GRAND TOTAL 208 (All Funds)	\$ 38,955,943	\$ 635,530	\$ 39,591,473	\$ 87,474	\$ 39,678,947	\$ 157,903	\$ 39,836,850	\$ -	\$ 39,836,850

**UNIVERSITY DIVISION (208)
2010-11**

Summer Faculty

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Formula Distribution Adjustments	2010-11 Base Budget	Summer One-Time Adjustments	2010-11 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	44,720	-	44,720		44,720	(1,165)	43,555		43,555
Architecture and Urban Studies	309,437	-	309,437		309,437	(2,312)	307,125		307,125
Pamplin College of Business	912,799	-	912,799		912,799	(9,046)	903,753		903,753
Engineering	969,153	-	969,153		969,153	(15,522)	953,631		953,631
Liberal Arts and Human Sciences	1,660,520	-	1,660,520		1,660,520	9,174	1,669,694		1,669,694
College of Natural Resources & Environment	32,119	-	32,119		32,119	4,248	36,367		36,367
College of Science	1,238,258	-	1,238,258		1,238,258	(11,700)	1,226,558		1,226,558
Veterinary Medicine									
Veterinary Teaching Hospital									
Equine Medical Center									
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-
Libraries									
VP Research									
Fralin Life Sciences									
Institute for Society, Culture, & Env.									
VT Transportation Institute									
Institute for Critical Tech & Applied Science									
Virginia Bioinformatics Institute									
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	16,321	(16,321)							
Subtotal VP & Dean for Undergraduate Educ	16,321	(16,321)	-	-	-	-	-	-	-
VP National Capital Region									
VP Student Affairs									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	5,183,327	(16,321)	5,167,006	-	5,167,006	(26,323)	5,140,683	-	5,140,683
ADMINISTRATIVE UNITS									
President									
Executive Administration									
University Legal Counsel									
Senior Fellow - Resource Development									
VP Diversity & Inclusion									
Vice President - Development									
Vice President Information Technology									
Media Services									
Networking Infrastructure									
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-

(continued)

**UNIVERSITY DIVISION (208)
2010-11**

Summer Faculty

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Formula Distribution Adjustments	2010-11 Base Budget	Summer One-Time Adjustments	2010-11 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)									
Human Resources Administration									
Emergency Management									
Mail Services									
Campus Planning, Space, & Real Estate									
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									
Projected Bonus 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)	\$ 5,183,327	\$ (16,321)	\$ 5,167,006	\$ -	\$ 5,167,006	\$ (26,323)	\$ 5,140,683	\$ -	\$ 5,140,683
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
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 0343 & 0302)	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ 5,183,327	\$ (16,321)	\$ 5,167,006	\$ -	\$ 5,167,006	\$ (26,323)	\$ 5,140,683	\$ -	\$ 5,140,683

UNIVERSITY DIVISION (208)
2010-11

Staff

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Staff Base Adjustments	2010-11 Base Budget	Staff One-Time Adjustments	2010-11 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	1,610,192	(0)	1,610,192		1,610,192		1,610,192		1,610,192
Architecture and Urban Studies	1,184,597	(0)	1,184,597		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
Engineering	4,463,895	(0)	4,463,895	(44,500)	4,419,395		4,419,395		4,419,395
Liberal Arts and Human Sciences	3,263,384	46,396	3,309,780		3,309,780		3,309,780		3,309,780
College of Natural Resources & Environment	286,627	(0)	286,627		286,627		286,627		286,627
College of Science	3,801,149	(14,239)	3,786,910		3,786,910		3,786,910		3,786,910
Veterinary Medicine	3,060,272		3,060,272		3,060,272		3,060,272		3,060,272
Veterinary Teaching Hospital	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
Subtotal Veterinary Medicine	6,023,890	-	6,023,890	-	6,023,890	-	6,023,890		6,023,890
Libraries	3,179,012	(23,000)	3,156,012	23,000	3,179,012		3,179,012		3,179,012
VP Research	1,864,985	(22,518)	1,842,467		1,842,467		1,842,467		1,842,467
Fralin Life Sciences	158,823	-	158,823		158,823		158,823		158,823
Institute for Society, Culture, & Env.	20,000	22,518	42,518		42,518		42,518		42,518
VT Transportation Institute	71,837	-	71,837		71,837		71,837		71,837
Institute for Critical Tech & Applied Science	345,250	70,000	415,250		415,250		415,250		415,250
Virginia Bioinformatics Institute	1,573,000		1,573,000		1,573,000		1,573,000		1,573,000
VP Research	2,460,895	70,000	2,530,895		2,530,895		4,103,895		4,103,895
Graduate School	1,240,372		1,240,372		1,240,372		1,240,372		1,240,372
VP Outreach	220,152		220,152		220,152		220,152		220,152
Continuing Education (Self Supporting)	501,474		501,474	(114,165)	387,309		387,309		387,309
Ctr for Org. and Technology Adv. (COTA)	62,233		62,233		62,233		62,233		62,233
Institute for Policy & Governance	54,632		54,632		54,632		54,632		54,632
Extended Campus	154,850	(0)	154,850		154,850		154,850		154,850
International Programs	220,207	(27,000)	193,207		193,207		193,207		193,207
Outreach Program Initiative	82,741		82,741		82,741		82,741		82,741
Subtotal VP Outreach	1,296,289	(27,000)	1,269,289	(114,165)	1,155,124	-	1,155,124	-	1,155,124
Provost	509,072	(97,688)	411,384		411,384		411,384		411,384
VP & Dean for Undergraduate Education	96,396	19,127	115,523		115,523		115,523		115,523
Academic Support Services	202,005	(4,220)	197,785		197,785		197,785		197,785
Enrollment Services	2,401,664	48,278	2,449,942		2,449,942		2,449,942		2,449,942
Univ. Center for Undergraduate Education	104,091	35,986	140,077		140,077		140,077		140,077
Institute for Distance Learning		116,508	116,508		116,508	(12,046)	104,462		104,462
Subtotal VP & Dean for Undergraduate Educat	2,804,156	215,679	3,019,835	-	3,019,835	(12,046)	3,007,789	-	3,007,789
VP National Capital Region	49,765	(0)	49,765		49,765		49,765		49,765
VP Student Affairs	385,684	(0)	385,684		385,684		385,684		385,684
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	35,160,400	170,148	35,330,548	(135,665)	35,194,883	(12,046)	35,182,837	-	35,182,837
ADMINISTRATIVE UNITS									
President	581,511		581,511		581,511		581,511		581,511
Executive Administration	87,413		87,413		87,413		87,413		87,413
University Legal Counsel	167,442		167,442		167,442		167,442		167,442
Senior Fellow - Resource Development	254,855	-	254,855	-	254,855	-	254,855	-	254,855
VP Diversity & Inclusion	358,857	(139,901)	218,956		218,956		218,956		218,956
Vice President - Development	3,036,534	(0)	3,036,534		3,036,534	550,149	3,586,683		3,586,683
Vice President Information Technology	5,847,554	(42,191)	5,805,363		5,805,363		5,805,363		5,805,363
Learning Technology	805,267	(0)	805,267		805,267		805,267		805,267
Networking Infrastructure	3,647,825	(0)	3,647,825		3,647,825		3,647,825		3,647,825
Subtotal VP Information Technology	10,300,646	(42,191)	10,258,455	-	10,258,455	-	10,258,455	-	10,258,455

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UNIVERSITY DIVISION (208)
2010-11

Staff

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Staff Base Adjustments	2010-11 Base Budget	Staff One-Time Adjustments	2010-11 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administrative Services	416,115	(0)	416,115		416,115		416,115		416,115
Asst Vice President for Facilities	14,294,244	600,904	14,895,148	(493,991)	14,401,157		14,401,157		14,401,157
Environmental Health and Safety	1,117,185	(0)	1,117,185		1,117,185		1,117,185		1,117,185
Chief of Police	2,317,047	23,000	2,340,047	(23,000)	2,317,047		2,317,047		2,317,047
Air Transportation Services (Self Supporting)	183,407		183,407		183,407	2,700	186,107		186,107
Fleet Services (Self Supporting)	352,066		352,066		352,066	(352,066)			
Human Resources Administration	1,640,697	(10,206)	1,630,491		1,630,491		1,630,491		1,630,491
Emergency Management	40,000		40,000		40,000		40,000		40,000
Mail Services	493,991	(493,991)		493,991	493,991		493,991		493,991
Campus Planning, Space, & Real Estate	560,311	(161,013)	399,298		399,298		399,298		399,298
Printing Services (Self Supporting)	754,690		754,690		754,690	(99,786)	654,904		654,904
Subtotal VP Administrative Services	22,169,753	(41,306)	22,128,447	(23,000)	22,105,447	(449,153)	21,656,294	-	21,656,294
VP for Finance & CFO	780,619	59,788	840,407	(95,336)	745,071		745,071		745,071
Internal Audit	304,400		304,400		304,400		304,400		304,400
University Controller	3,782,921	(0)	3,782,921		3,782,921		3,782,921		3,782,921
Purchasing	897,429	(0)	897,429		897,429		897,429		897,429
University Treasurer	56,798		56,798		56,798		56,798		56,798
Subtotal VP for Finance & CFO	5,822,167	59,788	5,881,955	(95,336)	5,786,619	-	5,786,619	-	5,786,619
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits									
Projected Staff Raise Cost									
Projected Bonus 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	607,582	(24,735)	582,847		582,847		582,847		582,847
Other Academic and Research Pools		7,500	7,500		7,500		7,500		7,500
TOTAL NON ACADEMIC AREAS	43,131,905	(180,845)	42,951,060	(118,336)	42,832,724	100,996	42,933,720	-	42,933,720
TOTAL 208 (Fund 0300)	\$ 78,292,306	\$ (10,697)	\$ 78,281,608	\$ (254,001)	\$ 78,027,607	\$ 88,950	\$ 78,116,557	\$ -	\$ 78,116,557
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	50,000		50,000		50,000	(5,000)	45,000		45,000
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration	447,352		447,352		447,352		447,352		447,352
College Surplus Activity	50,000		50,000		50,000	(20,000)	30,000		30,000
Total Continuing Education	547,352	-	547,352	-	547,352	(25,000)	522,352	-	522,352
SUBTOTAL (Funds 0343 & 0302)	547,352	-	547,352	-	547,352	(25,000)	522,352	-	522,352
GRAND TOTAL 208 (All Funds)	\$ 78,839,658	\$ (10,697)	\$ 78,828,960	\$ (254,001)	\$ 78,574,959	\$ 63,950	\$ 78,638,909	\$ -	\$ 78,638,909

UNIVERSITY DIVISION (208)
2010-11

Graduate Assistants and Graduate Teaching Assistants

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	GA/GTA Base Adjustments	2010-11 Base Budget	GA/GTA One-Time Adjustments	2010-11 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	1,324,261		1,324,261		1,324,261		1,324,261		1,324,261
Architecture and Urban Studies	1,010,673	(18,559)	992,114		992,114		992,114		992,114
Pamplin College of Business	1,021,445	-	1,021,445		1,021,445		1,021,445		1,021,445
Engineering	3,682,031		3,682,031		3,682,031		3,682,031		3,682,031
Liberal Arts and Human Sciences	3,130,446	(12,732)	3,117,714		3,117,714		3,117,714		3,117,714
College of Natural Resources & Environment	440,426		440,426		440,426		440,426		440,426
College of Science	4,137,438		4,137,438		4,137,438		4,137,438		4,137,438
Veterinary Medicine	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	-	1,634,656	-	1,634,656		1,634,656	-	1,634,656
Libraries	37,951		37,951		37,951		37,951		37,951
VP Research	109,752	(23,592)	86,160		86,160		86,160		86,160
Fralin Life Sciences	163,968	-	163,968		163,968		163,968		163,968
Institute for Society, Culture, & Env.	15,000	23,592	38,592		38,592		38,592		38,592
VT Transportation Institute	-	-	-		-		-		-
Institute for Critical Tech & Applied Science	176,667	-	176,667		176,667		176,667		176,667
Virginia Bioinformatics Institute									
VP Research	465,387	-	465,387	-	465,387	-	465,387	-	465,387
Graduate School	2,067,265		2,067,265		2,067,265		2,067,265		2,067,265
VP Outreach									
Continuing Education (Self Supporting)									
Ctr for Org. and Technology Adv. (COTA)									
Institute for Policy & Governance	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
Subtotal VP Outreach	38,485	-	38,485	-	38,485	-	38,485	-	38,485
Provost	58,826		58,826		58,826		58,826		58,826
VP & Dean for Undergraduate Education									
Academic Support Services	59,556	12,762	72,318		72,318		72,318		72,318
Enrollment Services									
Univ. Center for Undergraduate Education	120,837	(12,762)	108,075		108,075		108,075		108,075
Institute for Distance Learning									
Subtotal VP & Dean for Undergraduate Edu	180,393	-	180,393	-	180,393	-	180,393	-	180,393
VP National Capital Region									
VP Student Affairs									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	19,229,683	(31,291)	19,198,392	-	19,198,392	-	19,198,392	-	19,198,392
ADMINISTRATIVE UNITS									
President									
Executive Administration	87,536		87,536		87,536		87,536		87,536
University Legal Counsel	0								
Senior Fellow - Resource Development	95,575		95,575		95,575		95,575	125,800	221,375
	183,111	-	183,111	-	183,111	-	183,111	125,800	308,911
VP Diversity & Inclusion	24,464		24,464		24,464		24,464		24,464
Vice President - Development									
Vice President Information Technology	25,316	(10,000)	15,316		15,316		15,316		15,316
Learning Technology	61,212	10,000	71,212		71,212		71,212		71,212
Networking Infrastructure	28,872		28,872		28,872		28,872		28,872
Subtotal VP Information Technology	115,400	-	115,400	-	115,400	-	115,400	-	115,400

(continued)

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Graduate Assistants and Graduate Teaching Assistants

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	GA/GTA Base Adjustments	2010-11 Base Budget	GA/GTA One-Time Adjustments	2010-11 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)									
Human Resources Administration	16,700		16,700		16,700		16,700		16,700
Emergency Management									
Mail Services									
Campus Planning, Space, & Real Estate									
Printing Services (Self Supporting)									
Subtotal VP Administrative Services	16,700	-	16,700	-	16,700	-	16,700	-	16,700
VP for Finance & CFO	(2,191)	(1)	(2,192)	2,192					
Internal Audit	30,000		30,000		30,000		30,000		30,000
University Controller									
Purchasing									
University Treasurer									
Subtotal VP for Finance & CFO	27,809	(1)	27,808	2,192	30,000	-	30,000	-	30,000
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits									
Projected Staff Raise Cost									
Projected Bonus 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	367,484	(1)	367,483	2,192	369,675	-	369,675	125,800	495,475
TOTAL 208 (Fund 0300)	\$ 19,597,167	\$ (31,292)	\$ 19,565,875	\$ 2,192	\$ 19,568,067	\$ -	\$ 19,568,067	\$ 125,800	\$ 19,693,867
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	50,000	(10,000)	40,000		40,000		40,000		40,000
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration									
College Surplus Activity	10,000	(10,000)							
Total Continuing Education	60,000	(20,000)	40,000	-	40,000	-	40,000	-	40,000
SUBTOTAL (Funds 0343 & 0302)	60,000	(20,000)	40,000	-	40,000	-	40,000	-	40,000
GRAND TOTAL 208 (All Funds)	\$ 19,657,167	\$ (51,292)	\$ 19,605,875	\$ 2,192	\$ 19,608,067	\$ -	\$ 19,608,067	\$ 125,800	\$ 19,733,867

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Operating and Wage

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2010-11 Base Budget	Operating One-Time Adjustments	2010-11 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	1,134,682		1,134,682		1,134,682	(22,500)	1,112,182		1,112,182
Architecture and Urban Studies	605,667	(59,589)	546,078		546,078	5,000	551,078		551,078
Pamplin College of Business									
Engineering	5,773,363	(5,000)	5,768,363		5,768,363		5,768,363		5,768,363
Liberal Arts and Human Sciences	1,742,575	(28,838)	1,713,737		1,713,737		1,713,737		1,713,737
College of Natural Resources & Environment	418,575		418,575		418,575		418,575		418,575
College of Science	2,146,875	52,517	2,199,392		2,199,392		2,199,392		2,199,392
Veterinary Medicine	3,107,441		3,107,441		3,107,441	(10,000)	3,097,441		3,097,441
Veterinary Teaching Hospital	5,767,315		5,767,315		5,767,315	(230,000)	5,537,315		5,537,315
Equine Medical Center	1,500,528		1,500,528		1,500,528		1,500,528		1,500,528
Subtotal Veterinary Medicine	10,375,284	-	10,375,284	-	10,375,284	(240,000)	10,135,284	-	10,135,284
Libraries	7,545,466		7,545,466		7,545,466		7,545,466		7,545,466
VP Research	485	(301,754)	(301,269)	379,227	77,958		77,958		77,958
Fralin Life Sciences	78,232	139,888	218,120	(163,968)	54,152		54,152		54,152
Institute for Society, Culture, & Env.	191,000	48,592	239,592	(38,592)	201,000		201,000		201,000
VT Transportation Institute	633,100	(39,946)	593,154		593,154		593,154		593,154
Institute for Critical Tech & Applied Science	2,917,897	1,422,701	4,340,598	(176,667)	4,163,931		4,163,931		4,163,931
Virginia Bioinformatics Institute	521,858		521,858		521,858		521,858		521,858
VP Research	3,820,714	1,269,481	5,090,195	-	5,090,195	-	5,612,053	-	5,612,053
Graduate School	663,207		663,207		663,207		663,207		663,207
VP Outreach	275,630		275,630		275,630		275,630		275,630
Continuing Education (Self Supporting)	104,651		104,651	217,373	322,024		322,024		322,024
Ctr for Org. and Technology Adv. (COTA)	4,912		4,912		4,912		4,912		4,912
Institute for Policy & Governance	51,933		51,933		51,933		51,933		51,933
Extended Campus	86,897		86,897		86,897		86,897		86,897
International Programs	415,227		415,227		415,227		415,227		415,227
Outreach Program Initiative	78,238		78,238		78,238		78,238		78,238
Subtotal VP Outreach	1,017,488	-	1,017,488	217,373	1,234,861	-	1,234,861	-	1,234,861
Provost	761,851	43,088	804,939		804,939		804,939		804,939
VP & Dean for Undergraduate Education	198,628	55,903	254,531		254,531	104,881	359,412		359,412
Academic Support Services	378,475	1,499	379,974		379,974		379,974		379,974
Enrollment Services	1,278,961	(1,200)	1,277,761		1,277,761		1,277,761		1,277,761
Univ. Center for Undergraduate Education	364,338	(13,902)	350,436		350,436		350,436		350,436
Institute for Distance Learning		4,000	4,000		4,000		4,000		4,000
Subtotal VP & Dean for Undergraduate Educat	2,220,402	46,300	2,266,702	-	2,266,702	104,881	2,371,583	-	2,371,583
VP National Capital Region	493,771		493,771		493,771		493,771		493,771
VP Student Affairs	273,979	(2,000)	271,979		271,979		271,979		271,979
Undistributed Academic Initiatives	3,569,204	(2,587,804)	981,400		981,400	327,194	1,308,594	5,609,740	6,918,334
TOTAL ACADEMIC AREAS	43,084,961	(1,271,845)	41,813,116	217,373	42,030,489	174,575	42,205,064	5,609,740	47,814,804
ADMINISTRATIVE UNITS									
President	218,167		218,167		218,167		218,167		218,167
Executive Administration	230,320		230,320		230,320		230,320		230,320
University Legal Counsel	62,941		62,941		62,941		62,941		62,941
Senior Fellow - Resource Development	50,000		50,000		50,000		50,000		50,000
	343,261	-	343,261	-	343,261	-	343,261	-	343,261
VP Diversity & Inclusion	163,552	(59,835)	103,717		103,717		103,717		103,717
Vice President - Development	431,179		431,179		431,179		431,179		431,179
Vice President Information Technology	5,001,285	911,981	5,913,266		5,913,266	100,000	6,013,266		6,013,266
Learning Technology	1,018,178	(442,574)	575,604		575,604		575,604		575,604
Networking Infrastructure	1,367,751	(469,407)	898,344		898,344	(45,000)	853,344		853,344
Subtotal VP Information Technology	7,387,214	-	7,387,214	-	7,387,214	55,000	7,442,214	-	7,442,214

(continued)

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Operating and Wage

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2010-11 Base Budget	Operating One-Time Adjustments	2010-11 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Administrative Services	209,529		209,529		209,529		209,529		209,529
Asst Vice President for Facilities	3,303,280	815,102	4,118,382	(815,102)	3,303,280		3,303,280		3,303,280
Environmental Health and Safety	203,822		203,822		203,822		203,822		203,822
Chief of Police	1,078,231		1,078,231		1,078,231	60,000	1,138,231		1,138,231
Air Transportation Services (Self Supporting)	977,793		977,793		977,793	23,554	1,001,347		1,001,347
Fleet Services (Self Supporting)	2,065,426		2,065,426		2,065,426	(2,065,426)			
Human Resources Administration	387,299	114,132	501,431	(54,297)	447,134		447,134		447,134
Emergency Management	104,423		104,423		104,423		104,423		104,423
Mail Services	815,102	(815,102)		815,102	815,102		815,102		815,102
Campus Planning, Space, & Real Estate	40,143		40,143		40,143		40,143		40,143
Printing Services (Self Supporting)	2,605,061		2,605,061		2,605,061	(589,393)	2,015,668		2,015,668
Subtotal VP Administrative Services	11,790,109	114,132	11,904,241	(54,297)	11,849,944	(2,571,265)	9,278,679	-	9,278,679
VP for Finance & CFO	377,310	13,000	390,310	(2,192)	388,118		388,118		388,118
Internal Audit	44,043		44,043		44,043		44,043		44,043
University Controller	225,904	125,000	350,904		350,904		350,904		350,904
Purchasing	103,086		103,086		103,086		103,086		103,086
University Treasurer	25,085		25,085		25,085	(1,837)	23,248		23,248
Subtotal VP for Finance & CFO	775,428	138,000	913,428	(2,192)	911,236	(1,837)	909,399	-	909,399
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits									
Projected Staff Raise Cost								9,025,120	9,025,120
Projected Bonus Cost									
Computer Charges	21,300,895		21,300,895		21,300,895	3,308,724	24,609,619		24,609,619
Restricted Budgets	10,185,248	328,120	10,513,368		10,513,368	1,852,886	12,366,254		12,366,254
Insurance and Worker's Compensation	4,832,982		4,832,982		4,832,982	1,093,326	5,926,308		5,926,308
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	8,274,976	(813,616)	7,461,360	54,297	7,515,657	2,625,911	10,141,568	259,119	10,400,687
Central Facilities and Admin	0								
Utilities	22,748,055		22,748,055		22,748,055	(1,484,189)	21,263,866		21,263,866
Health and Safety	691,270		691,270		691,270		691,270		691,270
Central Leases	7,439,072	33,297	7,472,369		7,472,369	474,975	7,947,344		7,947,344
Other Central Facilities and Admin Pools	3,983,613		3,983,613		3,983,613	667,402	4,651,015		4,651,015
Central Academic and Research Administration	0								
Admin/Clerical Service Center									
Other Academic and Research Pools	4,680,242	(349,152)	4,331,090	(40,240)	4,290,850	500,000	4,790,850	135,500	4,926,350
TOTAL NON ACADEMIC AREAS	106,245,263	(609,054)	105,636,209	(42,432)	105,593,777	6,520,933	112,114,710	9,419,739	121,534,449
TOTAL 208 (Fund 0300)	\$ 149,330,224	\$ (1,880,899)	\$ 147,449,325	\$ 174,941	\$ 147,624,266	\$ 6,695,508	\$ 154,319,774	\$ 15,029,479	\$ 169,349,253
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	5,402,139		5,402,139		5,402,139	847,861	6,250,000		6,250,000
COTA Programs	150,000		150,000		150,000	100,000	250,000		250,000
IDDL - Continuing Education	15,000		15,000		15,000		15,000		15,000
Continuing Education Administration	199,515		199,515		199,515	(102,048)	97,467		97,467
College Surplus Activity	315,000		315,000		315,000	(110,000)	205,000		205,000
Total Continuing Education	6,081,654	-	6,081,654	-	6,081,654	735,813	6,817,467	-	6,817,467
SUBTOTAL (Funds 0343 & 0302)	6,081,654	-	6,081,654	-	6,081,654	735,813	6,817,467	-	6,817,467
GRAND TOTAL 208 (All Funds)	\$ 155,411,878	\$ (1,880,899)	\$ 153,530,979	\$ 174,941	\$ 153,705,920	\$ 7,431,321	\$ 161,137,241	\$ 15,029,479	\$ 176,166,720

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Fringe Benefits

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Fringe Budget Adjustments	2010-11 Base Budget	Fringe One-Time Adjustments	2010-11 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									
College of Natural Resources & Environment									
College of Science									
Veterinary Medicine									
Veterinary Teaching Hospital	332,013		332,013		332,013		332,013		332,013
Equine Medical Center	405,526		405,526		405,526		405,526		405,526
Subtotal Veterinary Medicine	737,539	-	737,539	-	737,539	-	737,539	-	737,539
Libraries									
VP Research		-			-				
Fralin Life Sciences									
Institute for Society, Culture, & Env.									
VT Transportation Institute									
Institute for Critical Tech & Applied Science									
Virginia Bioinformatics Institute	1,661,000		1,661,000		1,661,000		1,661,000		1,661,000
VP Research	-	-	-	-	-	-	1,661,000	-	1,661,000
Graduate School									
VP Outreach									
Continuing Education (Self Supporting)	245,045		245,045	(50,847)	194,198		194,198		194,198
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	(50,847)	194,198	-	194,198	-	194,198
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									
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	2,643,584	-	2,643,584	(50,847)	2,592,737	-	2,592,737	-	2,592,737
ADMINISTRATIVE UNITS									
President									
Executive Administration									
University Legal Counsel									
Senior Fellow - Resource Development									
VP Diversity & Inclusion									
Vice President - Development									
Vice President Information Technology									
Learning Technology									
Networking Infrastructure									
Subtotal VP Information Technology	-	-	-	-	-	-	-	-	-

(continued)

**UNIVERSITY DIVISION (208)
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Fringe Benefits

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Fringe Budget Adjustments	2010-11 Base Budget	Fringe One-Time Adjustments	2010-11 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)	96,328		96,328		96,328	3,749	100,077		100,077
Fleet Services (Self Supporting)	166,372		166,372		166,372	(166,372)			
Human Resources Administration									
Emergency Management									
Mail Services									
Campus Planning, Space, & Real Estate									
Printing Services (Self Supporting)	414,059		414,059		414,059	(45,836)	368,223		368,223
Subtotal VP Administrative Services	676,759	-	676,759	-	676,759	(208,459)	468,300	-	468,300
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	83,345,361	(164,149)	83,181,212		83,181,212	(518,278)	82,662,934		82,662,934
Projected Staff Raise Cost									
Projected Bonus 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		(40,240)	(40,240)	40,240					
TOTAL NON ACADEMIC AREAS	84,022,120	(204,389)	83,817,731	40,240	83,857,971	(726,737)	83,131,234	-	83,131,234
TOTAL 208 (Fund 0300)	\$ 86,665,704	\$ (204,389)	\$ 86,461,315	\$ (10,607)	\$ 86,450,708	\$ (726,737)	\$ 85,723,971	\$ -	\$ 85,723,971
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)									
Federal Stimulus Funds									
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	100,000		100,000		100,000	25,000	125,000		125,000
COTA Programs									
IDDL - Continuing Education									
Continuing Education Administration	346,107		346,107		346,107		346,107		346,107
College Surplus Activity	50,000		50,000		50,000	40,000	90,000		90,000
Total Continuing Education	496,107	-	496,107	-	496,107	65,000	561,107	-	561,107
SUBTOTAL (Funds 0343 & 0302)	496,107	-	496,107	-	496,107	65,000	561,107	-	561,107
GRAND TOTAL 208 (All Funds)	\$ 87,161,811	\$ (204,389)	\$ 86,957,422	\$ (10,607)	\$ 86,946,815	\$ (661,737)	\$ 86,285,078	\$ -	\$ 86,285,078

**UNIVERSITY DIVISION (208)
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Recovery

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2010-11 Base Budget	Recovery One-Time Adjustments	2010-11 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	(113,452)		(113,452)		(113,452)		(113,452)	(5,000)	(118,452)		(118,452)
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)
College of Natural Resources & Environment	(73,643)		(73,643)		(73,643)		(73,643)		(73,643)		(73,643)
College of Science	(186,949)		(186,949)		(186,949)		(186,949)		(186,949)		(186,949)
Veterinary Medicine	(862,577)		(862,577)		(862,577)		(862,577)		(862,577)		(862,577)
Veterinary Teaching Hospital	(1,100,000)		(1,100,000)		(1,100,000)		(1,100,000)	230,000	(870,000)		(870,000)
Equine Medical Center											
Subtotal Veterinary Medicine	(1,962,577)	-	(1,962,577)	-	(1,962,577)	-	(1,962,577)	230,000	(1,732,577)		(1,732,577)
Libraries	(35,000)		(35,000)		(35,000)		(35,000)		(35,000)		(35,000)
VP Research	-		-		-		-		-		-
Fralin Life Sciences											
Institute for Society, Culture, & Env.											
VT Transportation Institute											
Institute for Critical Tech & Applied Science											
Virginia Bioinformatics Institute											
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 Educ	-	-	-	-	-	-	-	-	-	-	-
VP National Capital Region											
VP Student Affairs											
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	(4,067,365)	-	(4,067,365)	-	(4,067,365)	-	(4,067,365)	225,000	(3,842,365)	-	(3,842,365)
ADMINISTRATIVE UNITS											
President											
Executive Administration											
University Legal Counsel											
Senior Fellow - Resource Development											
	-	-	-	-	-	-	-	-			
VP Diversity & Inclusion											
Vice President - Development											
Vice President Information Technology	(800,000)		(800,000)		(800,000)		(800,000)	(100,000)	(900,000)		(900,000)
Learning Technology	(50,000)		(50,000)		(50,000)		(50,000)		(50,000)		(50,000)
Networking Infrastructure	(135,000)		(135,000)		(135,000)		(135,000)	45,000	(90,000)		(90,000)
Subtotal VP Information Technology	(985,000)	-	(985,000)	-	(985,000)	-	(985,000)	(55,000)	(1,040,000)	-	(1,040,000)

(continued)

**UNIVERSITY DIVISION (208)
2010-11**

Recovery

	2009-10 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2010 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2010-11 Base Budget	Recovery One-Time Adjustments	2010-11 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	(634,481)		(634,481)		(634,481)		(634,481)	(60,000)	(694,481)		(694,481)
Air Transportation Services (Self Supporting)	(948,351)		(948,351)		(948,351)		(948,351)	120,725	(827,626)		(827,626)
Fleet Services (Self Supporting)	(2,583,864)		(2,583,864)		(2,583,864)		(2,583,864)	2,583,864			
Human Resources Administration											
Emergency Management											
Mail Services	(990,343)		(990,343)		(990,343)		(990,343)		(990,343)		(990,343)
Campus Planning, Space, & Real Estate											
Printing Services (Self Supporting)	(3,645,310)		(3,645,310)		(3,645,310)		(3,645,310)	733,110	(2,912,200)		(2,912,200)
Subtotal VP Administrative Services	(9,044,244)	-	(9,044,244)	-	(9,044,244)	-	(9,044,244)	3,377,699	(5,666,545)	-	(5,666,545)
VP for Finance & CFO											
Internal Audit											
University Controller											
Purchasing											
University Treasurer	(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	-	-	-
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	(479,036)		(479,036)		(479,036)		(479,036)	56,600	(422,436)		(422,436)
Projected Staff Raise Cost											
Projected Bonus Cost											
Computer Charges	(23,011,743)		(23,011,743)		(23,011,743)		(23,011,743)	(3,289,558)	(26,301,301)		(26,301,301)
Restricted Budgets											
Insurance and Worker's Compensation	(1,541,290)		(1,541,290)		(1,541,290)		(1,541,290)	(410,083)	(1,951,373)		(1,951,373)
University Contingency											
Other Central Pools	(15,504,155)		(15,504,155)		(15,504,155)		(15,504,155)	(777,879)	(16,282,034)	(4,741,334)	(21,023,368)
Central Facilities and Admin	0										
Utilities	(6,635,330)	(160,000)	(6,795,330)		(6,795,330)		(6,795,330)	86,636	(6,708,694)		(6,708,694)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools	(770,937)		(770,937)		(770,937)		(770,937)	(551,236)	(1,322,173)		(1,322,173)
Central Academic and Research Administration	0										
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	(58,117,269)	(160,000)	(58,277,269)	-	(58,277,269)	-	(58,277,269)	(1,417,287)	(59,694,556)	(4,741,334)	(64,435,890)
TOTAL 208 (Fund 0300)	\$ (62,184,634)	\$ (160,000)	\$ (62,344,634)	\$ -	\$ (62,344,634)	\$ -	\$ (62,344,634)	\$ (1,192,287)	\$ (63,536,921)	\$ (4,741,334)	\$ (68,278,255)
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)											
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 0343 & 0302)	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ (62,184,634)	\$ (160,000)	\$ (62,344,634)	\$ -	\$ (62,344,634)	\$ -	\$ (62,344,634)	\$ (1,192,287)	\$ (63,536,921)	\$ (4,741,334)	\$ (68,278,255)

**UNIVERSITY DIVISION (208)
2010-11**

New Initiatives

	Base Budget Initiatives									One-Time Adjustments		Total 2010-11 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	2010-11 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	134,312								134,312	99,919	159,812	394,043
Architecture and Urban Studies	16,000								16,000	320,602	17,330	353,932
Pamplin College of Business	52,000								52,000	304,526	30,457	386,983
Engineering	44,760								44,760	118,502	11,554	174,816
Liberal Arts and Human Sciences	156,000								156,000	214,355	32,736	403,091
College of Natural Resources & Environment	4,110								4,110	54,106	275,587	333,803
College of Science	25,000	4,000							29,000	232,909	23,164	285,073
Veterinary Medicine	212,930					295,456			508,386	285,170	48,028	841,584
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	212,930	-	-	-	-	295,456	-	-	508,386	285,170	48,028	841,584
Libraries		8,000				1,300,000			1,308,000		400,000	1,708,000
VP Research						25,000			25,000	377,050	162,108	564,158
Fralin Life Sciences												
Institute for Society, Culture, & Env.	26,188								26,188			26,188
VT Transportation Institute												
Institute for Critical Tech & Applied Science											1,704,544	1,704,544
Virginia Bioinformatics Institute						748,000			748,000			748,000
VP Research	26,188	-	-	-	-	773,000	-	-	799,188	377,050	1,866,652	3,042,890
Graduate School												
VP Outreach										73,400	75,000	148,400
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	75,000	148,400
Provost	108,529				15,333	31,514			155,376	11,392	1,190,830	1,357,598
VP & Dean for Undergraduate Education		243,000	33,300			39,222			315,522		170,000	485,522
Academic Support Services												
Enrollment Services												
Univ. Center for Undergraduate Education												
Institute for Distance Learning												
Subtotal VP & Dean for Undergraduate Educ	-	243,000	33,300	-	-	39,222	-	-	315,522	-	170,000	485,522
VP National Capital Region											470,000	470,000
VP Student Affairs												
Undistributed Academic Initiatives						2,226,327			2,226,327		13,620,667	15,846,994
TOTAL ACADEMIC AREAS	779,829	255,000	33,300	-	15,333	4,665,519	-	-	5,748,981	2,091,931	18,391,817	26,232,729
ADMINISTRATIVE UNITS												
President												
Executive Administration												
University Legal Counsel												
Senior Fellow - Resource Development	-	-	-	-	-	-	-	-	-	-	-	-
VP Diversity & Inclusion											35,000	35,000
Vice President - Development											500,000	500,000
Vice President Information Technology						80,000			80,000	70,000		150,000
Learning Technology												
Networking Infrastructure												
Subtotal VP Information Technology	-	-	-	-	-	80,000	-	-	80,000	70,000	-	150,000

(continued)

**UNIVERSITY DIVISION (208)
2010-11**

New Initiatives

	Base Budget Initiatives									One-Time Adjustments		Total 2010-11 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	2010-11 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	
ADMINISTRATIVE UNITS (cont.)												
Vice President for Administrative Services					182,183	179,360			361,543	(37,562)	(24,845)	299,136
Asst Vice President for Facilities						10,000			70,000		122,000	192,000
Environmental Health and Safety		60,000										
Chief of Police		45,000			55,000	46,504			146,504			146,504
Air Transportation Services (Self Supporting)												
Fleet Services (Self Supporting)												
Human Resources Administration		100,000				57,353			157,353			157,353
Emergency Management		80,000				23,200			103,200			103,200
Mail Services												
Campus Planning, Space, & Real Estate												
Printing Services (Self Supporting)												
Subtotal VP Administrative Services	-	285,000	-	-	237,183	316,417	-	-	838,600	(37,562)	97,155	898,193
VP for Finance & CFO												
Internal Audit					25,000				25,000			25,000
University Controller										56,000	200,000	256,000
Purchasing		60,000				3,500			63,500			63,500
University Treasurer												
Subtotal VP for Finance & CFO	-	60,000	-	-	25,000	3,500	-	-	88,500	56,000	200,000	344,500
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							840,416		840,416	715,712		1,556,128
Projected Staff Raise Cost												
Projected Bonus Cost												
Computer Charges												
Restricted Budgets						722,000			722,000			722,000
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools						11,500			11,500		(14,508,896)	(14,497,396)
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	1,114,344								1,114,344	574,065	2,000,000	3,688,409
TOTAL NON ACADEMIC AREAS	1,114,344	345,000	-	-	262,183	1,133,417	840,416	-	3,695,360	1,378,215	(11,676,741)	(6,603,166)
TOTAL 208 (Fund 0300)	\$ 1,894,173	\$ 600,000	\$ 33,300	\$ -	\$ 277,516	\$ 5,798,936	\$ 840,416	\$ -	\$ 9,444,341	\$ 3,470,146	\$ 6,715,076	\$ 19,629,563
AMERICAN RECOVERY & REINVESTMENT FUNDS (0343)												
Federal Stimulus Funds										18,499,696		18,499,696
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	-	-	-	-	-	-	-	-	-	18,499,696	-	18,499,696
GRAND TOTAL 208 (All Funds)	\$ 1,894,173	\$ 600,000	\$ 33,300	\$ -	\$ 277,516	\$ 5,798,936	\$ 840,416	\$ -	\$ 9,444,341	\$ 21,969,842	\$ 6,715,076	\$ 38,129,259

VIRGINIA TECH**2010-11****COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION
OPERATING BUDGETS****Workpapers**

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COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2010-11 BASE BUDGETS

AGENCY SUMMARY

	Faculty						2010-11		One-Time	2010-11
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Reductions	Base Budget	One Time Adjustments	Reduction Offset	Revised Budget
<u>Colleges & Administrative Units</u>										
Agriculture & Life Sciences										
College	15,669,148	2,962,922	9,069,040	4,725,211		(3,966,218)	28,460,103	0	3,966,218	32,426,321
Field Services & Support	632,916	12,614,014	4,013,474	2,658,756			19,919,160	0	0	19,919,160
Recoveries from Localities	0	(4,836,000)	0	(51,000)			(4,887,000)	0	0	(4,887,000)
Natural Resources & Environment	3,003,594	398,424	586,086	533,675		(369,669)	4,152,110	0	369,669	4,521,779
Veterinary Medicine	1,083,368	164,838	570,234	87,567		(193,069)	1,712,938	0	193,069	1,906,007
Federal Restricted Areas				2,029,000			2,029,000	0		2,029,000
Subtotal	20,389,026	11,304,198	14,238,834	9,983,209	0	(4,528,956)	51,386,311	0	4,528,956	55,915,267
Bonus Pool			0	0			0	1,637,344		1,637,344
Maintenance Reserve				0			0	250,000		250,000
Unassigned				0			0	1,794,099		1,794,099
<u>Central Funds</u>										
Administrative/Fixed Expenses				5,295,849			5,295,849	0		5,295,849
Fringe Benefits					17,894,550		17,894,550	0		17,894,550
Fringe Benefits - Recoveries					(1,451,000)		(1,451,000)	0		(1,451,000)
Tuition Waivers/Rent				456,084			456,084	0		456,084
Subtotal	0	0	0	5,751,933	16,443,550	0	22,195,483	0	0	22,195,483
TOTAL COOP	20,389,026	11,304,198	14,238,834	15,735,142	16,443,550	(4,528,956)	73,581,794	3,681,443	4,528,956	81,792,193

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2010-11 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty					2010-11		2010-11
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	4,675,806	2,342,926	2,674,576	1,450,317		11,143,625	0	11,143,625
Field Services & Support	632,916	12,614,014	4,013,474	2,658,756		19,919,160	0	19,919,160
Recoveries from Localities	0	(4,836,000)	0	(51,000)		(4,887,000)	0	(4,887,000)
Natural Resources & Environment	723,087	163,271	69,344	73,203		1,028,905	0	1,028,905
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	6,219,719	10,284,211	6,757,394	6,180,276	0	29,441,600	0	29,441,600
Bonus Pool			0	0		0	905,938	905,938
<u>Central Funds</u>								
Administrative/Fixed Expenses				2,249,975		2,249,975	0	2,249,975
Fringe Benefits					10,326,722	10,326,722	0	10,326,722
Fringe Benefits - Recoveries					(1,451,000)	(1,451,000)	0	(1,451,000)
Tuition Waivers/Rent				296,705		296,705	0	296,705
Subtotal	0	0	0	2,546,680	8,875,722	11,422,402	0	11,422,402
TOTAL COOP	6,219,719	10,284,211	6,757,394	8,726,956	8,875,722	40,864,002	905,938	41,769,940

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2010-11 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty					2010-11		2010-11
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences	10,993,342	619,996	6,394,464	3,274,894		21,282,696	-	21,282,696
Natural Resources & Environment	2,280,507	235,153	516,742	460,472		3,492,874	-	3,492,874
Veterinary Medicine	895,458	164,838	570,234	67,567		1,698,097	-	1,698,097
Subtotal	14,169,307	1,019,987	7,481,440	3,802,933	-	26,473,667	-	26,473,667
Bonus Pool			-	-		-	731,406	731,406
<u>Central Funds</u>								
Administrative/Fixed Expenses				3,045,874		3,045,874	-	3,045,874
Fringe Benefits					7,567,828	7,567,828	-	7,567,828
Tuition Waivers/Rent				159,379		159,379	-	159,379
Subtotal	-	-		3,205,253	7,567,828	10,773,081	-	10,773,081
TOTAL AES	14,169,307	1,019,987	7,481,440	7,008,186	7,567,828	37,246,748	731,406	37,978,154

COOPERATIVE EXTENSION
2010-11 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Base Budget	Federal Adjustments	Locality Recovery Change	Base Adjustment	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences									
College	4,667,256	0	4,667,256			8,550	4,675,806		4,675,806
Field Services & Support	632,916	0	632,916				632,916		632,916
Recoveries from Localities	0						0		0
Natural Resources & Environment	720,087	0	720,087			3,000	723,087		723,087
Veterinary Medicine	187,910	0	187,910				187,910		187,910
Total T&R Faculty	<u>6,208,169</u>	<u>0</u>	<u>6,208,169</u>	<u>0</u>	<u>0</u>	<u>11,550</u>	<u>6,219,719</u>	<u>0</u>	<u>6,219,719</u>

COOPERATIVE EXTENSION
2010-11 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Beginning Base Budget	Federal Adjustments	Locality Recovery Change	Base Adjustment	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences									
College	2,342,926	0	2,342,926				2,342,926		2,342,926
Field Services & Support	12,580,194	0	12,580,194			33,820	12,614,014		12,614,014
Recoveries from Localities	(4,836,000)	0	(4,836,000)				(4,836,000)		(4,836,000)
Natural Resources & Environment	163,271	0	163,271				163,271		163,271
Veterinary Medicine	0	0					0		0
Total A/P Faculty	<u>10,250,391</u>	<u>0</u>	<u>10,250,391</u>	<u>0</u>	<u>0</u>	<u>33,820</u>	<u>10,284,211</u>	<u>0</u>	<u>10,284,211</u>

COOPERATIVE EXTENSION
2010-11 BASE BUDGET WORKSHEET

Staff

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Beginning Base Budget	Federal Adjustments	Base Adjustment	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences								
College	2,674,576	0	2,674,576			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 & Environment	69,344	0	69,344			69,344		69,344
Veterinary Medicine	0	0				0		0
Staff Raise Pool	0	0				0		0
Total Staff	6,757,394	0	6,757,394	0	0	6,757,394	0	6,757,394

COOPERATIVE EXTENSION
2010-11 BASE BUDGET WORKSHEET

Operating and Fringe

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Beginning Base Budget	Federal Adjustments	Locality Recovery Change	Base Adjustment	Central/Fixed & Operating Adjustments	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences										
College	1,485,317	0	1,485,317			(35,000)		1,450,317		1,450,317
Field Services & Support	2,658,756	0	2,658,756					2,658,756		2,658,756
Recoveries from Localities	(51,000)	0	(51,000)					(51,000)		(51,000)
Natural Resources & Environment	73,203	0	73,203					73,203		73,203
Veterinary Medicine	20,000	0	20,000					20,000		20,000
Federal Restricted Areas	2,029,000	0	2,029,000					2,029,000		2,029,000
Subtotal	6,215,276	0	6,215,276	0	0	(35,000)	0	6,180,276	0	6,180,276
Bonus Pool	0	0						0	905,938	905,938
Central Funds										
Administrative/Fixed Expenses	2,293,630	0	2,293,630				(43,655)	2,249,975		2,249,975
Fringe Benefits	10,337,290	0	10,337,290				(10,568)	10,326,722		10,326,722
Fringe Benefits - Recoveries	(1,451,000)	0	(1,451,000)					(1,451,000)		(1,451,000)
Tuition Waivers/Rent	335,125	0	335,125				(38,420)	296,705		296,705
Subtotal	11,515,045	0	11,515,045	0	0	0	(92,643)	11,422,402	0	11,422,402
Total Operating and Fringe	17,730,321	0	17,730,321	0	0	(35,000)	(92,643)	17,602,678	905,938	18,508,616

AGRICULTURE EXPERIMENT STATION

2010-11 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Base Budget	Federal Adjustment	Base Adjustment	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences	10,675,950	-	10,675,950	300,000	17,392	10,993,342		10,993,342
Natural Resources & Environment	2,210,617	-	2,210,617	65,000	4,890	2,280,507		2,280,507
Veterinary Medicine	915,658	-	915,658	(21,000)	800	895,458		895,458
Total T&R Faculty	13,802,225	-	13,802,225	344,000	23,082	14,169,307	-	14,169,307

AGRICULTURE EXPERIMENT STATION

2010-11 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Base Budget	Federal Adjustment	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences	619,996	-	619,996		619,996		619,996
Natural Resources & Environment	235,153	-	235,153		235,153		235,153
Veterinary Medicine	164,838	-	164,838		164,838		164,838
Total A/P Faculty	<u>1,019,987</u>	<u>-</u>	<u>1,019,987</u>	<u>-</u>	<u>1,019,987</u>	<u>-</u>	<u>1,019,987</u>

AGRICULTURE EXPERIMENT STATION

2010-11 BASE BUDGET WORKSHEET

Staff

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Base Budget	Federal Adjustment	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences	6,394,464	-	6,394,464		6,394,464		6,394,464
Natural Resources & Environment	516,742	-	516,742		516,742		516,742
Veterinary Medicine	570,234	-	570,234		570,234		570,234
Staff Raise Pool		-			-		-
Total Staff	7,481,440	-	7,481,440	-	7,481,440	-	7,481,440

AGRICULTURE EXPERIMENT STATION

2010-11 BASE BUDGET WORKSHEET

Operating and Fringe

	2009-10 Beginning Base Budget	Base Adjustments	31-Mar-10 Base Budget	Federal Adjustment	Base Budget Subtotal	Central/Fixed & Operating Adjustments	2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
Agriculture & Life Sciences	3,399,894	-	3,399,894		3,399,894	(125,000)	3,274,894		3,274,894
Natural Resources & Environment	460,472	-	460,472		460,472		460,472		460,472
Veterinary Medicine	67,567	-	67,567		67,567		67,567		67,567
Subtotal	3,927,933	-	3,927,933	-	3,927,933	(125,000)	3,802,933	-	3,802,933
Bonus Pool	-	-			-		-	731,406	731,406
<u>Central Funds</u>									
Administrative/Fixed Expenses	3,165,669	-	3,165,669		3,165,669	(119,795)	3,045,874		3,045,874
Fringe Benefits	7,525,910	(20,678)	7,505,232		7,505,232	62,596	7,567,828		7,567,828
Tuition Waivers/Rent	169,140	-	169,140		169,140	(9,761)	159,379		159,379
	10,860,719	(20,678)	10,840,041	-	10,840,041	(66,960)	10,773,081	-	10,773,081
Total Operating and Fringe	14,788,652	(20,678)	14,767,974	-	14,767,974	(191,960)	14,576,014	731,406	15,307,420

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2010-11 BASE BUDGETS

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

	Faculty					2010-11		2010-11
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits	Base Budget	One Time Adjustments	Revised Budget
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	3,515,806	2,107,926	2,674,576	1,450,317	0	9,748,625	0	9,748,625
Field Services & Support	332,916	9,560,014	4,013,474	2,658,756	0	16,565,160	0	16,565,160
Recoveries from Localities	0	(4,836,000)	0	(51,000)	0	(4,887,000)	0	(4,887,000)
Natural Resources & Environment	650,087	163,271	69,344	73,203	0	955,905	0	955,905
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	4,686,719	6,995,211	6,757,394	4,151,276	0	22,590,600	0	22,590,600
Bonus Pool	0	0	0	0	0	0	905,938	905,938
<u>Central Funds</u>								
Administrative/Fixed Expenses	0	0	0	2,249,975	0	2,249,975	0	2,249,975
Fringe Benefits	0	0	0	0	8,548,722	8,548,722	0	8,548,722
Fringe Benefits - Recoveries	0	0	0	0	(1,451,000)	(1,451,000)	0	(1,451,000)
Tuition Waivers/Rent	0	0	0	296,705	0	296,705	0	296,705
Subtotal	0	0	0	2,546,680	7,097,722	9,644,402	0	9,644,402
TOTAL COOP	4,686,719	6,995,211	6,757,394	6,697,956	7,097,722	32,235,002	905,938	33,140,940

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2010-11 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty					2010-11		2010-11
	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 & Environment	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

2010-11 BASE BUDGETS

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

	Faculty					2010-11 Base Budget	One Time Adjustments	2010-11 Revised Budget
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits			
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences	7,493,842	589,496	5,534,464	3,274,894	-	16,892,696	-	16,892,696
Natural Resources & Environment	1,595,507	235,153	341,742	460,472	-	2,632,874	-	2,632,874
Veterinary Medicine	860,458	164,838	570,234	67,567	-	1,663,097	-	1,663,097
Subtotal	9,949,807	989,487	6,446,440	3,802,933	-	21,188,667	-	21,188,667
Bonus Pool	-	-	-	-	-	-	731,406	731,406
<u>Central Funds</u>								
Administrative/Fixed Expenses	-	-	-	3,045,874	-	3,045,874	-	3,045,874
Fringe Benefits	-	-	-	-	7,567,828	7,567,828	-	7,567,828
Tuition Waivers/Rent	-	-	-	159,379	-	159,379	-	159,379
Subtotal	-	-	-	3,205,253	7,567,828	10,773,081	-	10,773,081
Total AES State	9,949,807	989,487	6,446,440	7,008,186	7,567,828	31,961,748	731,406	32,693,154

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2010-11 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty					2010-11 Budget Subtotal	One Time Adjustments	2010-11 Revised Budget
	Teaching & Research	Admin. & Professional	Staff	Operating	Fringe Benefits			
Agriculture and Life Sciences	3,499,500	30,500	860,000	-	-	4,390,000		4,390,000
U 21161 - Hatch Funds	2,969,500	30,500	590,000			3,590,000		
E 21162 - Regional Research	530,000		270,000			800,000		
Natural Resources & Environment	685,000	-	175,000	-	-	860,000		860,000
U 21161 - Hatch Funds	70,000		40,000			110,000		
E 21162 - Regional Research	90,000		10,000			100,000		
E 21163 - McIntire Stennis	525,000		125,000			650,000		
Veterinary Medicine	35,000	-	-	-	-	35,000		35,000
E 21178 - Animal Disease & Health	35,000					35,000		
Subtotal	4,219,500	30,500	1,035,000	-	-	5,285,000	-	5,285,000
Central Funds								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Waivers/Rent						-		-
Subtotal	-	-		-	-	-	-	-
Total AES Federal	4,219,500	30,500	1,035,000	-	-	5,285,000	-	5,285,000

VIRGINIA TECH**2010-11****OTHER PROGRAMS OPERATING BUDGETS**

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**2010-11 AUXILIARY ENTERPRISES
Operating Budget**

	2010-11 Budget
Residence and Dining Hall System	
Revenues	\$79,688
Expenses	-71,626
Reserve Drawdown (Addition)	-8,062
Net	<u>\$0</u>
Parking and Transportation	
Revenues	\$7,267
Expenses	-6,269
Reserve Drawdown (Addition)	-998
Net	<u>\$0</u>
Telecommunications Services	
Revenues	\$15,477
Expenses	-15,597
Reserve Drawdown (Addition)	120
Net	<u>\$0</u>
University Services System	
Revenues	\$30,443
Expenses	-29,584
Reserve Drawdown (Addition)	-859
Net	<u>\$0</u>
Intercollegiate Athletics	
Revenues	\$49,451
Expenses	-43,450
Reserve Drawdown (Addition)	-6,001
Net	<u>\$0</u>
Electric Service System	
Revenues	\$29,281
Expenses	-27,943
Reserve Drawdown (Addition)	-1,338
Net	<u>\$0</u>
Inn at Virginia Tech and Skelton Conference Center	
Revenues	\$8,914
Expenses	-8,789
Reserve Drawdown (Addition)	-125
Net	<u>\$0</u>
Other Enterprise Functions	
Revenues	\$6,760
Expenses	-5,766
Reserve Drawdown (Addition)	-994
Net	<u>\$0</u>
TOTAL	
Revenues	\$227,281
Expenses	-209,024
Reserve Drawdown (Addition)	-18,258
Net	<u><u>\$0</u></u>

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2010-11 Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
REVENUE					
Sponsored Programs					
<u>Grants and Contracts</u>					
Grants & Contracts		\$136,395,365	67,787,535		204,182,900
College Plates			284,000		284,000
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	136,395,365	68,071,535	-	206,855,444
<u>Indirect Cost</u>					
Returned Overhead				41,630,000	41,630,000
Service Centers	0	0	0	0	0
Subtotal Indirect Cost	0	0	0	41,630,000	41,630,000
Subtotal Sponsored Programs	2,388,544	136,395,365	68,071,535	41,630,000	248,485,444
Eminent Scholars					
General Fund	163,615				163,615
Private	0	0	2,000,000	0	2,000,000
Subtotal Eminent Scholars	163,615	0	2,000,000	0	2,163,615
IDDL Enterprise Fund (0302)			3,933,100		3,933,100
Royalty Funds			800,000		800,000
Total Revenue	\$2,552,159	\$136,395,365	\$74,804,635	\$41,630,000	\$255,382,159
EXPENDITURES					
Sponsored Programs					
<u>Grants and Contracts</u>					
Grants & Contracts		\$136,395,365	67,712,535		204,107,900
College Plates			359,000		359,000
Power Electronics	0				0
Research Initiative	2,388,544				2,388,544
Subtotal Grants and Contracts	2,388,544	136,395,365	68,071,535	-	206,855,444
<u>Indirect Cost</u>					
Returned Overhead				41,630,000	41,630,000
Service Centers					0
Subtotal Indirect Cost	0	0	0	41,630,000	41,630,000
Subtotal Sponsored Programs	2,388,544	136,395,365	68,071,535	41,630,000	248,485,444
Eminent Scholars					
General Fund	163,615		0		163,615
Private			2,000,000		2,000,000
Subtotal Eminent Scholars	163,615	0	2,000,000	0	2,163,615
IDDL Enterprise Fund (0302)			3,933,100		3,933,100
Royalty Funds			800,000		800,000
Total Expenditures	\$2,552,159	\$136,395,365	\$74,804,635	\$41,630,000	\$255,382,159
Net	\$0	\$0	\$0	\$0	\$0

Virginia Tech Eminent Scholar Distribution

2010-11

2010-11 Estimate	\$ 577,780	Smgmt Area:	CALS	CAUS	COB	COE	CLAHS	COS	CVM	CNR	Total
1. Alumni Distinguished Professors											
Portion of Pool:	52,195	Direct Allocation	0	0	0	0	37,120	15,075	0	0	52,195
		ADP Positions	0	0	0	0	6	3	0	0	9
2. Number of Filled Eminent Scholar Positions (Less ADP's Funded Above)											
FY08			9	7	21	51	9	12	6	6	121
FY09			9	6	22	51	9	12	6	5	120
FY10			8	6	27	53	9	12	6	5	126
Portion of Pool:	\$ 131,397	Three Year Average	8.7	6.3	23.3	51.7	9.0	12.0	6.0	5.3	122
Weight:	25%	Percent of Total	7.1%	5.2%	19.1%	42.2%	7.4%	9.8%	4.9%	4.4%	100.0%
		Formula Allocation	9,309	6,803	25,062	55,495	9,667	12,889	6,445	5,728	131,398
3. Total Eminent Scholars Foundation Portion											
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
FY10			12,796	35,139	379,980	457,012	178,777	137,441	56,836	41,586	1,299,567
Portion of Pool:	394,188	Three Year Average	57,311	35,347	361,096	470,592	176,710	130,582	49,649	43,822	1,325,109
Weight:	75%	Percent of Total	4.3%	2.7%	27.3%	35.5%	13.3%	9.9%	3.7%	3.3%	100.0%
		Formula Allocation	17,049	10,515	107,417	139,990	52,567	38,845	14,769	13,036	394,188
Central Fringe Fund			5,238	3,441	26,326	38,846	19,744	13,276	4,216	3,729	114,816
Net to the Colleges			21,120	13,877	106,153	156,637	79,610	53,533	16,998	15,036	462,964
Total Allocation	\$ 577,780		26,358	17,318	132,479	195,483	99,354	66,809	21,214	18,765	577,780
E&G Support			20,771	13,647	104,395	154,042	49,041	40,767	16,717	14,787	414,167
General Fund			5,587	3,671	28,084	41,441	50,313	26,042	4,497	3,978	163,613

2010-11 Research Initiative -- Operating

	<u>2010-11 Allocation</u>
<u>REVENUE</u>	
General Fund	\$2,388,544
<u>EXPENDITURES</u>	
VTC Research Institute	\$2,388,544
 Net	 <u><u>\$0</u></u>

IDDL Enterprise ABD Budget Advance

2010-11

	<u>ALPS</u>	<u>FORE</u>	<u>GSLA</u>	<u>HPRM</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>Health Product Risk Manag.</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	\$29,203	\$0	\$0	\$0	\$0	\$250,080	\$0	\$279,283
Business	0	0	0	0	0	362,384	0	0	0	0	362,384
Engineering	0	0	0	0	0	0	435,893	99,587	0	0	535,480
Liberal Arts & Human Sci	88,606	0	7,019	0	269,870	0	0	0	0	198,702	564,198
Natural Resources	0	101,373	0	0	0	0	0	0	0	0	101,373
IDDL	21,448	21,884	702	7,707	124,226	24,072	75,157	9,959	25,008	41,491	351,655
Provost	\$13,986	\$13,052	\$0	\$5,319	\$108,044	\$0	\$37,519	\$0	\$0	\$24,023	\$201,943
Total Distribution	<u>\$124,039</u>	<u>\$136,309</u>	<u>\$7,721</u>	<u>\$42,230</u>	<u>\$502,140</u>	<u>\$386,456</u>	<u>\$548,569</u>	<u>\$109,546</u>	<u>\$275,088</u>	<u>\$264,217</u>	<u>\$2,396,316</u>

Notes:

The 2010-11 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
2010-11

	<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)		2,392,840	2,392,840
Total Revenues	\$17,661,198	\$2,392,840	\$20,054,038
 <u>EXPENDITURES</u>			
Scholarships and Fellowships			
Undergraduate Scholarships	\$13,120,118		\$13,120,118
Fed ARRA Tuition Mitigation Grant (Instate Undergrad)		2,278,840	2,278,840
Fed ARRA VT Scholars - Resident		114,000	114,000
Graduate Fellowships	4,222,580		4,222,580
Multicultural Academic Opportunities Program	307,500		307,500
Soil Scientist Scholarships	11,000		11,000
Total Expenditures	\$17,661,198	\$2,392,840	\$20,054,038
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ALL OTHER PROGRAMS
2010-11 Operating Budget

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<u>REVENUE</u>			
Alumni Association		\$ 1,777,400	\$ 1,777,400
Federal Work Study		711,411	711,411
Local Funds		945,018	945,018
Surplus Property		750,000	750,000
Unique Military Activities	1,334,350		1,334,350
Total Revenues	<u>\$ 1,334,350</u>	<u>\$ 4,183,829</u>	<u>\$ 5,518,179</u>
<u>EXPENDITURES</u>			
Alumni Association		\$ 1,777,400	\$ 1,777,400
Federal Work Study		711,411	711,411
Local Funds		945,018	945,018
Surplus Property		750,000	750,000
Unique Military Activities	1,334,350		1,334,350
Total Expenditures	<u>\$ 1,334,350</u>	<u>\$ 4,183,829</u>	<u>\$ 5,518,179</u>
Net	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

VIRGINIA TECH
2010-11
APPROVED INTERNAL POSITION ALLOCATIONS

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Auxiliary, Quarry, UMA & Surplus by Unit and Position Type	6

Approved Internal Position Allocations (in FTEs) as of July 1, 2010

Educational and General Total

	Academic Positions					Total Beginning Allocations
	T&R Faculty ⁽¹⁾	GTA/GRAs ⁽²⁾	Total Academic	A/P Faculty ⁽¹⁾	Staff	
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	94.68	20.50	115.18	6.53	47.24	168.95
Architecture & Urban Studies	135.96	15.08	151.04	5.25	34.25	190.54
Business	122.96	21.43	144.39	16.00	33.10	193.49
Engineering	355.90	65.75	421.65	17.50	121.64	560.79
Liberal Arts & Human Sciences	413.58	46.81	460.39	8.50	98.82	567.71
Sciences	298.28	58.09	356.37	13.40	95.12	464.89
Veterinary Medicine	93.50	8.25	101.75	13.35	169.80	284.90
Natural Resources	37.95	4.75	42.70	5.38	8.95	57.03
Dean of Libraries	-	-	-	40.50	97.00	137.50
National Capital Region	4.40	-	4.40	1.17	2.20	7.77
Provost	6.31	9.50	15.81	21.73	22.01	59.55
VP - Outreach	14.83	0.75	15.58	30.15	40.59	86.32
VP - Student Affairs	-	-	-	14.83	10.67	25.50
VP - Research	82.91	11.00	93.91	52.55	121.08	267.54
Graduate School	0.50	23.75	24.25	13.00	34.66	71.91
VP & Dean for Undergraduate Education	2.34	0.25	2.59	76.81	88.88	168.28
Subtotal Academic Areas	1,664.10	285.91	1,950.01	336.65	1,026.01	3,312.67
Administrative Areas (by Sr. Mgt.)						
Executive Administration	-	-	-	6.20	9.92	16.12
President	-	-	-	7.00	11.00	18.00
VP-Alumni Relations	-	-	-	-	1.00	1.00
VP-Equity and Inclusion	-	-	-	6.00	5.60	11.60
VP-Development	-	-	-	27.88	111.92	139.80
VP-Info Technology	2.00	0.50	2.50	64.10	200.45	267.05
VP-Administrative Services	-	0.25	0.25	54.00	692.69	746.94
VP Finance & CFO	-	-	-	35.10	149.35	184.45
Subtotal Administrative Areas	2.00	0.75	2.75	200.28	1,181.93	1,384.96
Total University Division (0300)	1,666.10	286.66	1,952.76	536.93	2,207.94	4,697.63
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	-	-	-	-	-	-
Central Pool	-	-	-	-	-	-
Subtotal Cooperative Extension	81.40	-	81.40	304.10	262.45	647.95
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	126.27	2.65	128.92	6.80	174.30	310.02
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
Central Pool	-	-	-	-	-	-
Subtotal Agriculture Experiment Station	162.02	4.65	166.67	9.00	212.10	387.77
Total CE/AES Division	243.42	4.65	248.07	313.10	474.55	1,035.72

(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⁾

	2009-10			Adjustments	2010-11
	Initial	Adjustments	Adjusted	Effective	Beginning
	Allocations	as of 5/31/10	Allocations	1-Jul-10	Allocation
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	92.94	0.43	93.37	1.31	94.68
Architecture & Urban Studies	133.40	1.42	134.82	1.14	135.96
Business	128.60	(2.40)	126.20	(3.24)	122.96
Engineering	357.95	(3.42)	354.53	1.37	355.90
Liberal Arts & Human Sciences	421.17	(9.59)	411.58	2.00	413.58
Sciences	292.20	2.76	294.96	3.32	298.28
Veterinary Medicine	85.55	3.45	89.00	4.50	93.50
Natural Resources & Environment	37.03	0.14	37.17	0.78	37.95
Dean of Libraries	-	-	-	-	-
National Capital Region	2.00	2.40	4.40	-	4.40
Provost	4.76	0.50	5.26	1.05	6.31
VP - Outreach	12.83	2.00	14.83	-	14.83
VP - Student Affairs	-	-	-	-	-
VP - Research	79.91	3.00	82.91	-	82.91
Graduate School	0.50	-	0.50	-	0.50
VP & Dean for Undergraduate Education	1.84	0.50	2.34	-	2.34
Subtotal Academic Areas	1,650.68	1.19	1,651.87	12.23	1,664.10
<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	1.19	1,653.87	12.23	1,666.10
<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	9.00	-	9.00	-	9.00
VP-Development	-	-	-	-	-
Subtotal Cooperative Extension	81.40	-	81.40	-	81.40
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	122.66	3.61	126.27	-	126.27
Veterinary Medicine	8.50	-	8.50	-	8.50
Natural Resources	27.25	-	27.25	-	27.25
Subtotal Agriculture Experiment Station	158.41	3.61	162.02	-	162.02
Total CE/AES Division	239.81	3.61	243.42	-	243.42

(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⁾

	2009-10			Adjustments	2010-11
	Initial	Adjustments	Adjusted	Effective	Beginning
	Allocations	as of 5/31/10	Allocations	1-Jul-10	Allocation
<u>University Division (0300)</u>					
<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	46.06	-	46.06	0.75	46.81
Sciences	58.09	-	58.09		58.09
Veterinary Medicine	8.25	-	8.25		8.25
Natural Resources & Environment	4.75	-	4.75		4.75
Dean of Libraries	-	-	-		-
National Capital Region	-	-	-		-
Provost	9.25	0.25	9.50		9.50
VP - Outreach	0.75	-	0.75		0.75
VP - Student Affairs	-	-	-		-
VP - Research	11.00	-	11.00		11.00
Graduate School	23.75	-	23.75		23.75
VP & Dean for Undergraduate Education	0.50	(0.25)	0.25		0.25
Subtotal Academic Areas	285.16	-	285.16	0.75	285.91
<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		0.50
VP-Administrative Services	0.25	-	0.25		0.25
VP Finance & CFO	-	-	-		-
Subtotal Administrative Areas	0.75	-	0.75	-	0.75
Total University Division (0300)	285.91	-	285.91	0.75	286.66
<u>University Division (0302)</u>					
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⁾

	2009-10			Adjustments	2010-11
	Initial	Adjustments	Adjusted	Effective	Beginning
	Allocations	as of 5/31/10	Allocations	1-Jul-10	Allocation
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	6.53	-	6.53		6.53
Architecture & Urban Studies	5.25	-	5.25		5.25
Business	13.50	-	13.50	2.50	16.00
Engineering	16.50	-	16.50	1.00	17.50
Liberal Arts & Human Sciences	8.50	-	8.50		8.50
Sciences	12.40	1.00	13.40		13.40
Veterinary Medicine	13.35	-	13.35		13.35
Natural Resources & Environment	5.38	-	5.38		5.38
Dean of Libraries	40.50	-	40.50		40.50
National Capital Region	1.17	-	1.17		1.17
Provost	23.73	(3.00)	20.73	1.00	21.73
VP - Outreach	31.15	(1.00)	30.15		30.15
VP - Student Affairs	18.00	-	18.00	(3.17)	14.83
VP - Research	52.55	-	52.55		52.55
Graduate School	12.00	1.00	13.00		13.00
VP & Dean for Undergraduate Education	68.81	5.00	73.81	3.00	76.81
Subtotal Academic Areas	329.32	3.00	332.32	4.33	336.65
<u>Administrative Areas (by Sr. Mgt.)</u>					
Executive Administration	8.00	-	8.00	(1.80)	6.20
President	6.00	1.00	7.00		7.00
VP-Alumni Relations	3.25	(3.25)	-		-
VP-Equity and Inclusion	10.00	(4.00)	6.00		6.00
VP-Development	22.88	5.00	27.88		27.88
VP-Info Technology	62.30	1.00	63.30	0.80	64.10
VP-Administrative Services	43.00	7.00	50.00	4.00	54.00
VP Finance & CFO	33.10	1.00	34.10	1.00	35.10
Subtotal Administrative Areas	188.53	7.75	196.28	4.00	200.28
Total University Division (0300)	517.85	10.75	528.60	8.33	536.93
<u>University Division (0302)</u>					
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	20.34	-	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	-	-	-		-
Subtotal Cooperative Extension	304.10	-	304.10	-	304.10
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	6.80	-	6.80		6.80
Veterinary Medicine	1.50	-	1.50		1.50
Natural Resources	0.70	-	0.70		0.70
Subtotal Agriculture Experiment Station	9.00	-	9.00	-	9.00
Total CE/AES Division	313.10	-	313.10	-	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 Allocations	2009-10 Adjustments as of 5/31/10	Adjusted Allocations	Adjustments Effective 1-Jul-10	2010-11 Beginning Allocation
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	46.74	0.50	47.24		47.24
Architecture & Urban Studies	34.25	-	34.25		34.25
Business	30.00	-	30.00	3.10	33.10
Engineering	122.74	(0.10)	122.64	(1.00)	121.64
Liberal Arts & Human Sciences	97.12	1.70	98.82		98.82
Sciences	96.12	(1.00)	95.12		95.12
Veterinary Medicine	171.85	(3.05)	168.80	1.00	169.80
Natural Resources & Environment	9.10	(0.15)	8.95		8.95
Dean of Libraries	97.00	-	97.00		97.00
National Capital Region	2.20	-	2.20		2.20
Provost	24.51	(3.00)	21.51	0.50	22.01
VP - Outreach	40.39	0.20	40.59		40.59
VP - Student Affairs	7.50	-	7.50	3.17	10.67
VP - Research	119.68	1.40	121.08		121.08
Graduate School	34.66	-	34.66		34.66
VP & Dean for Undergraduate Education	83.88	5.00	88.88		88.88
Subtotal Academic Areas	1,017.74	1.50	1,019.24	6.77	1,026.01
<u>Administrative Areas (by Sr. Mgt.)</u>					
Executive Administration	11.72	(1.80)	9.92		9.92
President	11.00	-	11.00		11.00
VP-Alumni Relations	1.00	-	1.00		1.00
VP-Equity and Inclusion	9.60	(4.00)	5.60		5.60
VP-Development	94.92	17.00	111.92		111.92
VP-Info Technology	202.45	(2.00)	200.45		200.45
VP-Administrative Services	696.74	-	696.74	(4.05)	692.69
VP Finance & CFO	151.35	(2.00)	149.35		149.35
Subtotal Administrative Areas	1,178.78	7.20	1,185.98	(4.05)	1,181.93
Total University Division (0300)	2,196.52	8.70	2,205.22	2.72	2,207.94
<u>University Division (0302)</u>					
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	74.39	-	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	-	-	-		-
Central Pool					
Subtotal Cooperative Extension	262.45	-	262.45	-	262.45
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	174.30	-	174.30		174.30
Veterinary Medicine	20.30	-	20.30		20.30
Natural Resources	17.50	-	17.50		17.50
Subtotal Agriculture Experiment Station	212.10	-	212.10	-	212.10
Total CE/AES Division	474.55	-	474.55	-	474.55

2010-11 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	72.00	165.00
Auxiliary Bursar	-	-	2.50	2.50
Auxiliary Financial Management	-	1.70	-	1.70
Auxiliary Security	-	-	5.00	5.00
Career Services	-	13.00	12.00	25.00
Center For the Arts	-	5.00	3.00	8.00
CESA Auxiliary Services	-	0.10	-	0.10
Dining	-	5.35	294.00	299.35
Electric Service	-	2.50	32.00	34.50
Fleet Services	-	-	11.00	11.00
Golf Course	-	-	1.00	1.00
Hokie Passport	-	-	10.80	10.80
IVTSCC	0.25	0.10	57.78	58.13
Judicial Affairs	-	-	-	-
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	-	2.00	2.00
Office of Transportation	-	3.00	6.00	9.00
Orientation	-	2.00	1.00	3.00
Parking Services	-	-	19.00	19.00
Physical Plant Buyer	-	-	-	-
Recreational Sports	-	8.00	28.00	36.00
Residential Programs	-	30.65	140.50	171.15
Software Sales	-	0.20	1.80	2.00
Student Health, Counseling, & Alcohol Ed.	-	35.80	50.00	85.80
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	1.00	8.00	94.70	103.70
Tennis Pavilion	-	-	-	-
UUSA	-	16.00	55.50	71.50
Total Auxiliaries	1.25	224.50	906.58	1,132.33

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 (Direct)	-	-	16.00	16.00
Renovation Services (Indirect)	-	-	6.90	6.90
Surplus Property	-	-	5.00	5.00
Unique Military Activities	1.00	7.85	2.00	10.85
Total Other Position Allocations	1.00	7.85	42.90	51.75

VIRGINIA TECH
2010-11
EQUIPMENT ALLOCATIONS

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Equipment Enhancement Fund Allocations	2

2010-11 Equipment Trust Fund Allocations

	2009-10 Allocation	2010-11 Contingent (a) Allocation
Agriculture and Life Sciences	\$ 729,877	\$635,214
Architecture and Urban Studies	367,871	352,478
Business	211,504	103,029
Engineering	1,591,293	1,509,039
Liberal Arts and Human Sciences	495,747	361,278
Science	1,021,339	865,328
Veterinary Medicine	403,948	340,563
Natural Resources	221,352	214,997
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)	1,096,362	1,261,174
Total	<u>\$ 8,824,269</u>	<u>\$ 8,328,077</u>

(a) ***Funding of the 2010-11 Equipment Trust Fund program is contingent upon the review of the Commonwealth's debt capacity by the Secretary of Finance as required by the 2010 General Assembly.***

2010-11 Equipment Enhancement Fund Allocations

		<u>2009-10 Allocation</u>	<u>2010-11 Allocation</u>
Provost Allocation			
Information Systems		\$800,000	\$800,000
Research Cost Share		300,000	300,000
Administrative Equipment		100,000	100,000
Supplemental Funding	(a)	<u>400,000</u>	<u>400,000</u>
Subtotal		1,600,000	1,600,000
Nonacademic Allocation			
Administrative Equipment		300,000	300,000
Supplemental Funding	(a)	<u>100,000</u>	<u>100,000</u>
Subtotal		400,000	400,000
Total		<u><u>\$2,000,000</u></u>	<u><u>\$2,000,000</u></u>

(a) One-time funding in 2009-10 was converted to base funding in 2010-11.

VIRGINIA TECH
FISCAL YEAR 2011
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
as of May 31, 2010

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(1) This report includes expenses as of May 31, 2010. Thus, the estimated expenses for FY2010, and the current balance on June 30, 2010, may vary slightly depending on the level of expenses recorded during June 2010.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2011

(Dollars in Thousands)

as of May 31, 2010

	TOTAL PROJECT AUTHORIZATION					ESTIMATED TOTAL EXPENSES June 30, 2010	ESTIMATED BALANCE AVAILABLE FOR FY2011	ESTIMATED ANNUAL BUDGET FY2011	ESTIMATED BALANCE AT CLOSE OF FY2011
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL				
<u>Educational and General Projects</u>									
Maintenance Reserve	\$ 8,165	\$ 0	\$ 0	\$ 0	\$ 8,165 (a)	\$ 0	\$ 8,165	\$ 6,941	\$ 1,225
Blanket Authorizations	0	0	4,643	0	4,643	1,017	3,626	582	3,044
Upgrade Campus Heating Plant	17,250	0	2,750	11,500	31,500	23,317	8,183	5,433	2,750
Institute for Critical Technology and Applied Science II	17,500	0	0	17,500	35,000	20,460	14,540	12,200	2,340
Infectious Disease Research Facility	3,137	0	6,163	0	9,300	952	8,348	7,400	948
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	1,179	9,321	6,500	2,821
Materials Management Facility	3,500	0	0	0	3,500	1,982	1,518	1,518	0
VT-Carlilion School of Medicine and Research Institute	59,000	0	3,500	0	62,500	44,269	18,231	14,650	3,581
Sciences Building Laboratory I	0	0	0	0	0	0	0	0	0
Henderson Hall	7,333	6,542	4,683	0	18,558	16,147	2,411	176	2,235
Performing Arts Center	28,758	0	7,235	58,000	93,993	5,253	88,740	19,500	69,240
Hampton Technology Research and Innovation Center	12,000	0	0	0	12,000	700	11,300	8,350	2,950
Academic and Student Affairs Building	0	0	0	45,153	45,153	2,650	42,503	20,825	21,678
Planning: VBI Addition Facility	0	0	0	2,400	2,400	2,352	48	0	48
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	356	19	0	19
Planning: Renovate Davidson Hall	1,506	0	750	0	2,256	2,256	0	0	0
Planning: Chiller Plant, Phase I	480	0	500	0	980	766	214	214	0
Planning: Human & Agricultural Biosciences Bldg I	2,040	0	2,100	0	4,140	3,050	1,091	1,091	0
Planning: Signature Engineering Building	1,350	0	5,083	0	6,433	2,247	4,186	4,186	0
Planning: Veterinary Medicine Instruction Addition	0	0	1,400	0	1,400	0	1,400	1,400	
Total Educational and General Projects	\$ 162,019	\$ 6,542	\$ 44,182	\$ 153,653	\$ 366,396	\$ 128,952	\$ 237,444	\$ 110,965	\$ 126,479

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2011

(Dollars in Thousands)

as of May 31, 2010

	TOTAL PROJECT BUDGET AUTHORIZATION					ESTIMATED TOTAL EXPENSES June 30, 2010	ESTIMATED BALANCE AVAILABLE FOR FY2011	ESTIMATED ANNUAL BUDGET FY2011	ESTIMATED BALANCE AT CLOSE OF FY2011
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL				
<u>Auxiliary Enterprises Projects</u>									
Maintenance Reserve	\$ 0	\$ 0	\$ 9,086	\$ 0	\$ 9,086 (a)	\$ 0	\$ 9,086	\$ 6,600	\$ 2,486
Parking Auxiliary Projects	0	0	0	17,297	17,297	500	16,797	250	16,547
New Residence Hall	0	0	953	30,047	31,000	30,463	536	536	0
New Residence Hall II	0	0	0	27,000	27,000	182	26,818	0	26,818
Renovate Ambler Johnston Hall	0	0	0	75,000	75,000	25,050	49,950	18,257	31,693
Recreational, Counseling, Clinical Space	0	0	0	13,000	13,000	7,610	5,390	5,390	0
Indoor Athletic Training Facility	0	0	0	25,000	25,000	0	25,000	0	25,000
Repair McComas Hall Exterior Wall Structure	0	0	0	6,000	6,000	4,569	1,431	1,062	369
Renovate Owens & West End Market Food Courts	0	0	0	5,000	5,000	413	4,587	0	4,587
Parking Structure	0	0	0	30,000	30,000	16,670	13,330	9,312	4,018
North Chiller Plant	0	0	3,800	0	3,800	200	3,600	2,500	1,100
Addition to Jamerson Center	0	0	18,000	0	18,000	12,600	5,400	3,519	1,881
Phase IV Oak Lane Community	0	0	0	23,500	23,500	0	23,500	3,500	20,000
Photovoltaic Array for Parking Structure	0	0	1,300	0	1,300	0	1,300	1,300	0
Total Auxiliary Enterprise Projects	\$ 0	\$ 0	\$ 33,139	\$ 251,844	\$ 284,984	\$ 98,257	\$ 186,726	\$ 52,226	\$ 134,501
 GRAND TOTAL ALL CAPITAL PROJECTS	<u>\$ 162,019</u>	<u>\$ 6,542</u>	<u>\$ 77,321</u>	<u>\$ 405,497</u>	<u>\$ 651,380</u>	<u>\$ 227,210</u>	<u>\$ 424,170</u>	<u>\$ 163,191</u>	<u>\$ 260,979</u>

(a) The total budget shown for the Auxiliary Maintenance Reserve reflects a budget carryforward of \$4.365 million from fiscal year 2010 and an estimated \$5.558 million revenue budget from the auxiliary enterprises for this program for fiscal year 2011.

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 in 2011.

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 has completed the design phase and will start construction in June 2010.

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 Inn and Alumni Center. This building will replace the current facilities. The project is under construction and should be complete by summer 2011.

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 under construction and should be complete by August 2010.

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. The project is currently on hold pending the outcome of external funding sources.

Henderson Hall: This project renovates Henderson Hall and constructs an experimental theatre to house theatre and arts academic programs. Construction is complete and project close-out is pending final invoices being received and paid.

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

Hampton Technology Research and Innovation Center: This project is for a 60,000 square foot facility located in Hampton Roads that is being implemented under a Public-Private Education Facilities and Infrastructure Act ("PPEA") agreement with delivery through a design-build process. The design phase is underway and will be complete by January 2012.

Academic and Student Affairs Building: This project encompasses planning and construction of a facility on the north side of campus to house dining and shared instructional space. The project has completed the design phase and will be under construction by July 2010.

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 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 complete and a request for the construction phase depends on the college securing sufficient grant and/or private donations to fully fund the project.

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 finishing up the 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. The project is in the preliminary design phase.

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. Working drawings are nearly complete.

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 preliminary design phase.

Veterinary Medicine Instruction Addition Planning: This project is for planning the construction of a facility that will provide updated classroom, laboratory, and faculty office space to meet the needs for the College of Veterinary Medicine. The project is in the preplanning stage.

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 underway, with an estimated cost of \$750 thousand.

New Residence Hall: This project is complete and will be closed when final payments have been processed. It 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.

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 update the interiors of 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. The university received a Guaranteed Maximum Price proposal that is beyond the authorized budget and scope of the project. The project is on hold while the university explores potential alternatives.

Parking Structure: This project includes design and construction of a 1,200 space parking structure located on the Prices Fork parking lot. Construction is underway with occupancy expected no later than fall 2010.

North Chiller Plant: This project envisions construction of a centralized north chiller plant located next to the Prices Fork parking structure. The project is in the schematic design phase.

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. Construction is underway with occupancy expected in fall 2010.

Phase IV of Oak Lane Community: This project is an expansion of the Oak Lane Community and will establish the necessary site improvements and construction of at least three and up to five new houses. The total project authorization is approved at \$23.5 million. The approved funding plan calls for housing corporations to provide 33 percent of the cost of a house and for the university to cover the remaining house costs and site development costs.

Photovoltaic Array on Parking Structure: The project includes instillation of a photovoltaic array on top of the parking structure. This project was authorized by the State during the third quarter of the fiscal year as part of a state-wide energy savings program funded by Federal stimulus funds. The instillation is expected to be complete winter 2010 and will not impact capacity of the parking structure.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2010

(\$000)

as of May 31, 2010

	TOTAL PROJECT AUTHORIZATION					ESTIMATED TOTAL EXPENSES June 30, 2010	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2010
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET		
<u>Educational and General Projects</u>							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Educational and General Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>2002 General Obligation Bond Program</u>							
Life Sciences I	4,987	26,263	0	8,750	40,000	40,000	0
Cowgill Hall HVAC and Power	3,825	7,500	0	0	11,325	10,468	857
Institute for Critical Technology and Applied Science I	9,994	13,996	6,989	17,000	47,979	45,990	1,989
Total General Obligation Bond Program Projects	\$18,806	\$47,759	\$6,989	\$25,750	\$99,304	\$96,458	\$2,846
<u>Auxiliary Enterprises Projects</u>							
Motor Pool	0	0	1,076	0	1,076	1,076	0
Expand Lane Stadium, West Side	0	0	4,962	54,740	59,702	57,251	2,451
Basketball Practice Facility	0	0	11,700	9,400	21,100	20,650	450
Indoor Batting Practice Facility	0	0	2,300	0	2,300	1,338	962
Total Auxiliary Enterprise Projects	\$0	\$0	\$20,038	\$64,140	\$84,178	\$80,315	\$3,863
Total Projects Closed in Fiscal Year 2010	<u>\$18,806</u>	<u>\$47,759</u>	<u>\$27,027</u>	<u>\$89,890</u>	<u>\$183,482</u>	<u>\$176,773</u>	<u>\$6,709</u>