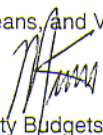




June 26, 2000

MEMORANDUM

TO: Vice Presidents, Deans, and Vice Provosts

FROM: Minnis E. Ridenour 

SUBJECT: 2000-2001 University Budgets

I have attached for your review the University's 2000-2001 operating and capital budgets. This document displays and describes all the components of the consolidated budget. It also provides the major components of the Educational and General Budgets for the University Division and the Cooperative Extension/Agriculture Experiment Station Division. As in prior years, detailed schedules showing the computation of the Educational and General budgets by major expense category are also included. In addition, this document displays the capital project authorizations and includes the new projects authorized by the 2000 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2000-2001 from 1999-2000.

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

The Budget Office will meet soon with your fiscal officers to review these budgets. A copy of this document will also be on display in the Newman Library.

I appreciate your time and cooperation as we developed the 2000-2001 budgets. Please let me know if you have any questions.

Attachments

cc: Charles W. Steger
Peggy S. Meszaros
Richard Bambach, President of Faculty Senate
Delbert Jones, President of Classified Staff Senate
Lenwood McCoy
Dwight Shelton
Rhoda Myers
Fiscal Officers



VIRGINIA POLYTECHNIC INSTITUTE
AND STATE UNIVERSITY

Office of the Associate Vice President for
Budget, Financial Planning, and Analysis

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

June 23, 2000

MEMORANDUM

TO: Minnis E. Ridenour
Peggy S. Meszaros

FROM: M. Dwight Shelton, Jr. *Dwight*

SUBJECT: 2000-2001 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning is pleased to present the University's annual operating and capital outlay budgets for the 2000-2001 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2000-2001 budgets.

Contents

The Authorized Budget Document is composed of these sections:

- Attachment I Consolidated Internal Budget
- Attachment II 2000-2001 Appropriations
- Attachment III Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
- Attachment IV University Division
Educational and General Expense Budget
- Attachment V Cooperative Extension/Agriculture Experiment Station Division
Educational and General Expense Budget
- Attachment VI Other Program Operating Budgets
- Attachment VII Position Allocations
- Attachment VIII Equipment Trust Fund and Equipment Enhancement Allocations
- Attachment IX Capital Outlay Project Authorizations for Fiscal Year 2001

The Budget Development Process

Educational and General Program

The 2000-2001 Educational and General program budget development process began in January 2000. The Budget Office developed revenue budgets by analyzing each revenue category, e.g., tuition revenue, General

Fund revenue, sales and services, and funding from the Tobacco Indemnification and Community Revitalization Commission. This analysis included known changes for 2000-2001 and projections based on historical performance. The total of these revenues established the total revenue plan and thus the overall limitation on the amount of the expenditure budgets.

The initial 1999-2000 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 1999-2000 base budgets include:

1. Base budget changes made by operating units during the 1999-2000 fiscal year prior to the University's February 29, 2000 snapshot of the base budgets in the accounting system.
2. Five and one-half months of the November 25, 1999 salary increase not funded in 1999-2000 for the faculty and classified staff budgets to fully fund all 12 months of the increase.
3. Six and one-half months of the scheduled November 25, 2000 salary increase for the faculty and classified salary budgets.

The Budget Office also analyzed central costs such as fringe benefits, fixed costs, and recoveries to identify required changes; the analysis was done in conjunction with fiscal officers who manage those costs. This work, along with the revenue analysis, resulted in a list of new available revenues and resource allocation proposals for the Educational and General program (E&G) in each agency. As a result of the available resource forecast for 2000-2001, the University executed a Budget Call Process to identify resource adjustment requests in February. The Budget Office also developed a list of prior commitments and mandates for review by management. The resource allocation proposals were reviewed with the President, Executive Vice President, and the Senior Vice President and Provost for overall guidance. A series of meetings were held with the vice presidents, deans, and members of the University Advisory Council on Strategic Planning and Budgeting, resulting in a list of approved resource allocations. The allocation of resources was based on legislative appropriations, prior commitments, mandates, University priorities, responses to issues identified by the Board of Visitors, strategic initiatives, and initiatives identified in the 2000-2001 budget call. The 2000-2001 Authorized Budget Document reflects those decisions.

All Other Programs

The development of the operating budgets for all other 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 is initially authorized to spend \$625.4 million during 2000-2001 to carry out all of the programs and operations of the University. However, the University's annual internal budget varies from this external expenditure authorization for several reasons, some of which increase the annual expenditure authority while others reduce the expenditure plans. For example, the Cooperative Extension/Agriculture Experiment Station Division (CE/AES) has received nongeneral fund revenue authorizations in prior years, which cannot be utilized as outside funding sources, such as the federal government, strive to reduce funding allocations. On the other hand, the University's expenditure authorization will increase during 2000-2001 when the Virginia Military Institute transfers the Unique Military Activities appropriation to the University, when the Commonwealth transfers the General Fund share of classified staff salary increases and other central adjustments that are not reflected in the July 1, 2000 direct appropriation, when the appropriations for the Eminent Scholar Program and the Virginia Graduate/Undergraduate Assistance Program are received, and when the University receives the authority to expend the funding from the Tobacco Indemnification and Community Revitalization Commission. In addition, the University is able to seek administrative increases in the external expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2000-01 annual operating budgets for all operations total \$638.3 million. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

• Educational and General	\$413.7 million
• Auxiliary enterprises	111.9 million
• Financial Assistance for E&G Programs (Sponsored Programs)	96.0 million
• Student Financial Assistance	12.5 million
• Unique Military Activities	1.3 million
• Other programs	2.9 million

Each of these budgets is balanced as of July 1, 2000. The resources received for the benefit of these budget categories must be expended for those purposes; they cannot be utilized to achieve other purposes. Attachment I displays a comparison of these budgets to the 2000-2001 budgets approved by the Board of Visitors in June 2000, along with explanations of any variances.

2000-2001 Appropriations

The 2000 legislative session appropriations provide significant funding for salary increases, critical operating needs, funds for the operation and maintenance costs of new facilities, and some new funding directed to specific programs. Attachment II provides an analysis of the changes in the University's operating appropriations for 2000-2001. The legislated salary increases are effective November 25, 2000 and will be 4.4 percent for teaching and research faculty, 3.0 percent for administrative and professional faculty, part-time faculty, and GTA's, and 3.25 percent raises for classified staff. For administrative and professional faculty, the University has elected to increase the average raise amount to 4.0 percent. Consistent with prior years, the University will fund GA's at the same level as GTA's even though no state funds were provided for increases in GA stipends. Other operating allocations are described in separate sections of this memorandum.

New capital appropriations by the 2000 General Assembly include \$65,330,000 for Educational and General projects and \$80,779,000 for auxiliary enterprise projects for a total \$146,109,000. The Educational and General projects are supported by a mix of General Fund support from the state and self-generated revenue from the University. The auxiliary enterprise projects are supported entirely by self-generated revenue from auxiliary operations and private gifts. The major new buildings appropriated this session include the Bioinformatics Building (\$21,864,000), Alumni/CEC/Hotel Complex Construction (\$43,522,000), Renovation of Instructional Facilities (\$10,000,000), and the Stadium Expansion - Phase I (\$26,000,000). General Fund resources were appropriated for the Renovation of Instructional Facilities project: the other major buildings were nongeneral fund appropriations to be supported by self-generated revenue. New and continued authorizations for capital projects are displayed in Attachment IX.

Educational and General Revenue and Expense Budgets

Attachment III provides summary revenue and expense budgets for the E&G program for both agencies. The new resource allocations approved during the budget development process are detailed on separate schedules, for both base and one-time initiatives.

University Division Budget (208)

The University Division E&G expenditure budget is \$338.8 million. Attachment IV contains schedules that display the expenditure budgets by operating unit and major expense category. It also displays the details of the calculation of the new base budgets for each category of expense. The 2000-2001 Base Budgets Summary schedule displays the application of other adjustments to the initial 2000-2001 base budgets. Separate columns are shown for new base initiatives (which includes restricted revenue growth), and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. Selected major new initiatives are described briefly below:

- Tobacco Indemnification and Community Revitalization Commission Initiative - During its April meeting, the Tobacco Indemnification and Community Revitalization Commission approved funding for the bioinformatics initiative at Virginia Tech and on May 9, 2000, Governor Gilmore formally approved the funding commitment. Bioinformatics is an emerging scientific discipline that has been created to organize, curate, and network the

vast amounts of data describing the molecular processes of life that are being generated in the life sciences as part of the biotechnology revolution. It is a science that involves converging elements of biotechnology and information technology. Funding approved or authorized for the first year of a four-year phased implementation includes \$3,158,314 from the tobacco settlement funds for operating expenses and authorization to obtain and spend up to \$2,380,000 in private and federal funds for one-time equipment purchases.

- Additional support for research is provided through the allocation of \$1,000,000 to allow for the expansion to the University's partnership with Carilion.
- Initiatives designated by the General Assembly include \$500,000 for expansion of the Alexandria Research Institute, \$150,000 for Agriculture Education Specialists in the eastern and western parts of Virginia, \$75,000 for the Virginia Center for Coal and Energy Research to establish an office at the Southwest Virginia Higher Education Center, \$50,000 in support for the Equine Medical Center, and \$47,687 for the operation and maintenance of new facilities.
- Technology Operating Funds: \$1,329,000 as a one-time budget is allocated to technology programs for 2000-2001. The University continues to fund the remaining one-time commitments of the seven-year technology plan. The base allocation for the technology budgets approved in September 1996 remains fully funded.
- To comply with changes in federal reporting and reimbursement requirements, the University must continue to allocate resources to cover certain administrative and clerical costs of sponsored programs. During the finalization of the budget, the University was able to identify sufficient base and one-time resources to avoid a reallocation of overhead recoveries in 2000-2001. Since additional base funding of only \$101,300 is available, one-time resources totaling \$516,152 are also required. Because the University is using one-time resources for this issue in 2000-2001, a long-term solution in that amount is still required for 2001-2002.
- Biomedical Research Initiative: The University will supplement the existing Biomedical base allocation of \$400,000 with an additional \$600,000 in base resources dedicated to the Optical Sciences and Engineering Research Center. This will bring total base funding to \$1,000,000; this fully funds the University's commitment on an ongoing basis.
- The University will provide a one-time supplement to the central equipment fund of \$500,000 to maintain this fund at existing levels. This supplement provides \$400,000 for distribution by the Senior Vice President and Provost and \$100,000 for the Executive Vice President.
- The University allocated \$121,847 to meet the prior lease commitments for the Roanoke Higher Education center. Further, the University allocated some initial support for a new higher education center in Richmond.
- To meet external requirements, internal control issues, and regulatory mandates, the University is funding improved monitoring of compliance with requirements for human subjects testing, expanded fixed assets accounting, support for compliance with the ADA Information Technology Act, compliance with the Governor's Return to Work Program, restored support for internal audit management services program, and an expanded American history instructional requirement.
- In response to instructional program concerns, the University continued support for the classroom-painting program, increased funding for repair and replacement of classroom furnishings and fixtures, and expanded resources for the University's Honor Court System.
- The University is providing an additional \$200,000 for the purchase of additional books and serials by the Library. This is ongoing base support to the Library.
- The University has allocated \$137,500 for efforts to increase the recruitment of graduate students, with a focus on minority students.
- To continue the Institute for Distance and Distributed Learning (IDDL), \$847,831 in one-time support is provided. While this funding is reflected as a one-time initiative in this analysis, the possibility of reclassifying some existing base support for personnel costs of the program is being evaluated.
- To support the conversion of space in Henderson Hall, the University allocated \$46,557 in ongoing support to provide operating and maintenance services to E&G programs located in Henderson Hall.
- College of Veterinary Medicine: The University continues the policy decision to allow the College to expand its program through the use of revenues from the anticipated enrollment growth of new out-of-state students.

The estimate for these incremental resources for 2000-01 is \$26,822. In accordance with the agreement with the state for approval of these additional students, these funds must be used to enhance the instructional program; they cannot be used to address basic instructional costs within the college. In addition, the budget recognizes anticipated revenue increases by the Veterinary Teaching Hospital and Equine Medical Center of \$400,000. These teaching hospitals are self-supporting units, and these revenue increases are restricted to covering the costs of these units.

- Operation and Maintenance of New Facilities: As mentioned above, the state provided \$47,687, in General Fund support for the operation and maintenance of new facilities. This amount is designated for the operations and maintenance costs of the Shanks, Shultz, and the Dry Rendering facility. This funding will be held centrally pending an approved plan.
- Extended Campus Incentive Program: Over the past year, representatives from the Provost's Office, Research and Graduate Studies and the participating colleges have developed a revised cost sharing and incentive program designed to increase enrollments in off-campus, graduate courses. Colleges requested funding through this program based on a proposed list of courses and projected enrollments. This budget provides full funding of \$896,895 for the planned course list and projected enrollments for the 2000-01 academic year. The funding for the Extended Campus Incentive Program is comprised of a \$620,180 base budget and an additional one-time allocation of \$276,715.
- Additional Classes: Staff and operating support of \$503,431 has been provided to the College of Arts and Sciences for additional classes to meet student's choices. Base funding of \$126,714 is provided to the College of Business for enrollment growth in Accounting and Information Technology courses. This funding is provided as a part of the \$1.25 million in new General Fund support for 2000-2001.
- The University is establishing an initiative fund to address instruction, research, and public service strategic goals including diversity and Northern Virginia objectives. Initial funding for this pool is \$1,000,000, consisting of \$500,000 base and \$500,000 one-time.
- To assist with the additional operating costs of the ACITC facility (Torgersen Hall), the University is providing \$243,009 for telecommunications costs in the new facility.

A complete list of funding items is available on Attachment III. The University Division E&G budget is balanced, and no unallocated funds remain as of July 1, 2000.

Cooperative Extension/Agriculture Experiment Station Division Budget (229)

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

The Division will receive an additional \$550,000 General Fund allocation as of July 1, 2000. These funds are for the Plan to Serve, the Rural Prosperity Study, and the Commercial Fish and Shellfish Technology (CFAST) program.

- The Plan to Serve funds have been allocated -- \$267,144 to CE and \$132,856 to AES.
- The \$50,000 received for the CFAST program has been allocated to the College of Agriculture and Life Sciences in conjunction with a realignment of the existing CFAST funding (\$145,000) from CE to AES.
- The \$100,000 received for the Rural Prosperity Study has been tentatively allotted to CE in anticipation of an approved plan.

In addition, the CE and AES programs have unallocated base budgets of \$135,191 and \$21,432 respectively, resulting from the net of the General Fund allocations for salary increases and other changes in costs. The CE and AES Program Directors are in the process of submitting expenditure plans to the Provost on the priority use of these funds.

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), unique military activities, and student financial assistance. In addition, the University also maintains a funding category for all other resources, such as Federal Work Study, and surplus property. The budget development processes for these programs and the changes for 2000-2001 are described below.

- Auxiliary Enterprises

Individual auxiliary budgets are established through a standard development and review process with auxiliary managers. These budgets are issued through separate budget memoranda from the Executive Vice President prior to the beginning of the fiscal year. Overall the total auxiliary operations will grow approximately 4.7 percent over the original 1999-2000 budget in 2000-2001. This increase includes revenues to cover legislated raises and changes in operating and fixed costs. Over half of the growth in auxiliary budgets will occur in the Residential and Dining Programs, Athletic Department, and the creation of a new Software Sales auxiliary enterprise.

Activity levels in the Residential and Dining Programs auxiliary were increased to accommodate legislated raises, changes in the cost of fringe benefits, and increases in central fixed costs. In addition, program initiatives identified during a 1994-1995 comprehensive study of the recruitment, enrollment, and retention of students will be implemented through the reallocation of funds within the operating budgets. Implementing some of the recommendations resulting from that study will impact the operations of the Residential and Dining Programs for the next few years.

The increase in the Athletic Department reflects approved raises, increases in operating and fixed costs, and the planned payment of the entrance fee for the Big East Conference over the next 10 years. The Athletic fee was not increased for 2000-2001; this additional support is mainly the result of an increase in the revenue from the sale of general and season football tickets.

As of July 1, 2000, the University will establish a new auxiliary enterprise. The new Software Sales auxiliary enterprise is being created to provide educational discounts on required software packages to students.

Since some auxiliary budgets are dependent on student fees, all fee increases planned for 2000-2001 were reviewed to ensure compliance with legislation limiting the maximum fee increases passed by the General Assembly during the 1998 session and continued by the 2000 session.

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

Financial Assistance for Educational and General Programs is comprised of sponsored programs activities and the Eminent Scholars program.

Virginia Tech has realized some increases in sponsored programs funding over prior years and this trend is expected to continue in the coming year. Consistent with this trend, the University is projecting growth in sponsored programs activity for 2000-2001 of \$9.7 million or 11.2% as a result of an increased focus on research activities. The sponsored programs budget is a reflection of the estimated total activity for the fiscal year. The Office of Sponsored Programs establishes individual budgets as new projects are awarded. The Budget Office works with the Office of the Vice Provost for Research and Graduate Studies to estimate the annual revenues and expenses.

- Unique Military Activities

The Unique Military Activities program is funded by a General Fund appropriation through the Virginia Military Institute. The Budget Office works with the Commandant of the Virginia Tech Corps of Cadets to establish the expense allocations for these funds. The University uses the allowable budget categories provided by the State Council of Higher Education to develop the expenditure budgets. For 2000-2001, the appropriation for Virginia Tech will be \$1,272,800, which is an increase of \$66,500, or 5.5 percent, over the current year. The funds must be utilized to support the military activities of the Corps of Cadets.

- Student Financial Assistance

The University's Student Financial Assistance Program is anticipated to grow by 16.0 percent for 2000-2001. The University received an additional allocation of \$739,300 for undergraduate Virginians and \$75,000 for minority graduate students. Thus, in total, \$11,146,458 is anticipated to be available for state-supported student financial assistance in 2000-01. Consistent with prior years, the internal budget for the Student Financial Assistance Program includes an estimate of the Virginia Graduate and Undergraduate Assistance Program. For 2000-2001, the Virginia Graduate and Undergraduate Assistance Program is projected to be \$1,380,189 of which \$46,275 is General Fund support. The nongeneral fund portion of this program is \$917,622 larger than the original 1999-2000 budget as a result of recognizing several endowments, which were not previously considered as part of the program, as qualifying matching funds.

Adjustments for Salary Increases and the Accrual Basis of Accounting for Faculty Salaries

During 1996-97 the University implemented a new human resources information system, the accrual basis of accounting for academic-year faculty salaries and an encumbrance system for salary charges. Each of these items impact the salary increase budgeting process and/or the method by which salary budgets will be monitored and managed during the year.

For 2000-2001, the University will continue to prepare its internal budgets on the cash basis, and it is critical that these budgets continue to accurately track the state's budgeting process. However, the accrual basis of accounting for academic-year faculty salaries creates a divergence between the operating units' budgets and actual charges in the accounting system throughout the year. In 1997-98, the Budget Office implemented a procedure that minimizes the impact on the operating units while maintaining the ability of the Budget Office to monitor cash basis expenditure activity. This procedure will be continued for 2000-2001 thus requiring the conversion to accrual basis budgets for AY faculty during the fiscal year in the accounting system. The charges to departmental accounts on the accrual basis would equal the cash basis payment to faculty members, as long as no salary increases were provided. However, the implementation of salary increases during the fiscal year requires a one-time budget adjustment to reflect the salary increase accrual. The change in accounting methods will result in departmental charges, related to AY faculty salary increases, in 2000-2001 at a rate of approximately 0.306% more than the allocated cash basis salary budget. This variance is the difference between the budgeted salary increase and the actual department charge for the increase. The cash basis budget includes a salary increase for 6.5 months of the 12-month budget. Departments will be charged for the raises for 5.5 months of the 9-month contract. The difference between these time factors, based on a 4.4% raise for T & R faculty, requires an increase of 0.306% to AY faculty budgets. This variance will occur each fiscal year in which there is a faculty pay increase. The amount will vary based on the actual amount of the faculty raise. Therefore, it will be necessary to enter a one-time accrual basis budget adjustment to cover this difference each year. At this time, we expect to make this adjustment, each year, in early November based on the actual AY faculty payroll.

Consistent with prior years, the Budget Office has retained a central budget to allocate to the operating units for classified staff increases effective November 25, 2000. The Budget Office will distribute these funds to the Educational and General units in November, 2000 using the methodology we anticipate the state Department of Planning and Budget to utilize in making classified salary increases to the University. Since the Commonwealth's Department of Planning and Budget will not make their allocation until a later date, it will be necessary to review our initial allocation at a later time. If the State's allocation for classified raises is significantly different from our estimate, then the University will review the need to adjust the initial allocation.

Technology Initiatives

During September 1996 the University approved a substantial increase in funding for technology initiatives for fiscal years ending 1997 through 2003. That decision addressed resource requests in the areas of instructional technology, distance learning networks and centers, the legacy computing environment, the new distributed computing environment, and administrative information systems.

In 1999-2000, the University allocated sufficient ongoing funding to the Vice President for Information Systems to fully address the ongoing elements of the technology initiatives. In addition, one-time funding of \$1,329,000 is also allocated to technology initiatives for 2000-2001. While it will still be necessary to make an additional onetime allocation in 2001-2002 to meet the requirements of the original plan, this base budget allocation

achieves the University's base level commitment, thus eliminating the gap between the ongoing budget request and available base funding. As a technical change, the University is realigning the equipment allocation in 2000-2001 to directly match the \$500,000 equipment commitment with the technology budget.

Position Allocations

The total allocation of positions for the University is based on the legislative authorization of positions as approved by the 2000 General Assembly. The maximum internal employment levels are allocated by position category in Attachment VII of the 2000-2001 Authorized Budget Document. These allocations are for both the University and Cooperative Extension/Agriculture Experiment Station Divisions and have been loaded into the Banner Human Resources Information System. The approved position allocations for 2000-2001 have been overlaid onto the 1999-2000 base position allocations. These incremental allocations will also be loaded into the University's Human Resources Information System.

Graduate Assistant (GA) positions are not currently limited in number by the Commonwealth. As a result, GA positions are not included in this allocation of positions. However, GA positions are constrained by funding. Payment of tuition for Graduate Assistants is limited to scholarship funds (999xxx accounts), overhead funds, or private funds. Tuition waivers (997xxx accounts) may be used only for Graduate Teaching Assistants and may not be distributed to Graduate Assistants. To reiterate, Educational and General funds may not be used to fund tuition for Graduate Assistants. These funding restrictions are stipulated by the Code of Virginia.

Attachment VII displays the allocation of positions by senior management area. These allocations will be maintained at the department level in the Banner Human Resources Information System. Personnel Services will continue to be responsible for the operating and internal control processes related to positions. Each college and vice presidential area is responsible for managing its employment levels.

Equipment Allocations

The University makes annual budget allocations for the Equipment Trust Fund and for the equipment enhancement funds assigned to the Executive Vice President and the Senior Vice President and Provost.

Attachment VIII displays the 2000-2001 allocations of the Equipment Trust Fund. The State allocation to the University for 2000-2001 is \$7,937,230. This allocation is \$555,118 higher than the 1999-2000 allocation. In 1999-2000, the University supplemented the SCHEV allocation by \$176,087 with one-time funding to maintain the funding levels provided in 1998-99. The \$555,118 increase will first be applied to replace the \$176,087 one-time funding. The \$379,030 balance will be applied to University research initiatives.

The equipment enhancement fund allocation for 2000-2001 remains unchanged from 1999-2000 and is shown on Attachment VIII. While unchanged in total, the University is realigning the ongoing equipment allocation of \$500,000 with the 7-year technology plan and replacing the Provost's \$400,000 and Executive Vice President \$100,000 equipment lines on a one-time basis. This provides \$500,000 of additional equipment funding in 2000-2001 on a one-time basis.

Capital Outlay Project Authorizations

The University will begin fiscal year 2001 with \$344,806,000 of capital outlay authorizations. This includes \$198,492,000 of Educational and General projects and \$146,314,000 of auxiliary enterprise projects. The Educational and General projects are supported by a mix of General Fund support from the state and self-generated revenue from the University. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts, with the exception of the Parking Auxiliary Projects that received a one-time General Fund transfer for storm water management work.

For fiscal year 2001, an estimated \$71.7 million of the \$344,806,000 of capital outlay authorizations will be spent. The major Educational and General projects underway include the renovation of Shanks Hall and Shultz Hall, Chemistry/Physics - Phase II, Renovation of Instructional Facilities, and Bioinformatics Building. Major auxiliary

enterprise projects include Special Purpose Housing – Phase III, Alumni/CEG/Hotel Complex, and Stadium Expansion – Phase I. Attachment IX provides information concerning capital outlay projects. This attachment shows the new capital authorizations appropriated in the 2000 General Assembly session, Educational and General capital project authorizations for fiscal year 2001, auxiliary enterprise capital project authorizations for fiscal year 2001, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2000. In addition, the estimated expenses for 1999-2000 assume that each project will progress to a particular level of planning or construction by the end of fiscal year 1999-2000. If a project exceeds or lags the planned schedule, the fiscal year expenses will be affected accordingly. Thus, the actual expenses for 1999-2000 and the current balance on June 30, 2000 may vary slightly from the report depending on the level of expenses recorded during the month of June 2000.

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 as expenditure budgets are established. Revenue budgets 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 and are approved by the Executive Vice President prior to entry into the system.

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

Fiscal Officer Review and Distribution of the Base Budgets

To the extent possible, the Budget Office reviewed with the fiscal officer for each budget responsibility center a draft of the appropriate sections of the Authorized Budget Document. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct any errors. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2000 the Budget Office will work with the fiscal officers to address any questions or concerns not identified during the review of the draft documents.

Copies of this Authorized Budget Document will be distributed to the vice presidents, deans, vice provosts, and fiscal officers. A copy of this document will also be placed in the Newman Library. The Budget Office will conduct a meeting with the fiscal officers of each budget responsibility center in late June to review the 2000-2001 budgets.

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

Attachments

cc: David Ford
Dixon Hanna
Laurie Coble

VIRGINIA TECH
1999-2000
CONSOLIDATED INTERNAL BUDGET

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Consolidated Operating Budget Components

Virginia Tech

Fiscal Year 2000-2001

	Total Operating Budgets	Educational and General			Other University Division Programs				
		University Division	CE/AES Division	Total	Auxiliary Enterprises	Financial Assistance For E&G Programs	Unique Military Activities	Student Financial Aid	Other
Revenues *									
General Fund	\$259,699,544 (40.7%)	\$185,346,915 (54.7%)	\$61,134,494 (81.6%)	\$246,481,409 (59.6%)		\$752,602 (0.8%)	\$1,272,800 (100.0%)	\$11,192,733 (89.4%)	
Tuition and Fees	127,837,365 (20.0%)	127,837,365 (37.7%)		127,837,365 (30.9%)					
Federal Funds	13,211,000 (2.1%)		13,211,000 (17.6%)	13,211,000 (3.2%)					
E&G Sales and Services	8,266,205 (1.3%)	7,816,205 (2.3%)	450,000 (0.6%)	8,266,205 (2.0%)					
Auxiliary Fees, Sales and Services	111,968,963 (17.5%)			0 (0.0%)	111,968,963 (100.0%)				
Financial Assistance for E&G Programs	95,247,398 (14.9%)			0 (0.0%)		95,247,398 (99.2%)			
Private Support for VGUAP	1,333,914 (0.2%)			0 (0.0%)				1,333,914 (10.6%)	
All Other Income	20,875,080 (3.3%)	17,801,864 (5.3%)	140,000 (0.2%)	17,941,864 (4.3%)					2,933,216 (100.0%)
Total Revenues	638,438,469	338,802,349	74,935,494	413,737,843	111,968,963	96,000,000	1,272,800	12,526,647	2,933,216
Expenditures *									
Educational and General	413,737,843 (64.9%)	338,802,349 (100.0%)	74,935,494 (100.0%)	413,737,843 (100.0%)					
Auxiliary Operations	110,894,993 (17.4%)				110,894,993 (100.0%)				
Financial Assistance for E&G Programs	96,000,000 (15.1%)					96,000,000 (100.0%)			
State Student Financial Aid	12,526,647 (2.0%)							12,526,647 (100.0%)	
Unique Military Activities	1,272,800 (0.2%)						1,272,800 (100.0%)		
All Other Programs	2,933,216 (0.5%)								2,933,216 (100.0%)
Total Expenditures	637,365,499	338,802,349	74,935,494	413,737,843	110,894,993	96,000,000	1,272,800	12,526,647	2,933,216
Planned Change in Reserve									
Auxiliary Reserve Drawdown/(Deposit)	-1,073,970			0	-1,073,970				
Net Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Notes:

a/ percentages reflect revenues by revenue classification within program areas

b/ percentages reflect expenditures by program

Comparison of Consolidated Operating Budget to BOV Approved Budget

Virginia Tech

Fiscal Year 2000-2001

(Dollars in Thousands)

	Final Operating Budget	BOV Approved Budget	Difference
Revenues			
Educational and General			
General Fund	\$246,481	\$246,481	\$0
Tuition and Fees	127,837	127,734	103
Federal Funds	13,211	13,211	0
All Other Income	26,208	26,208	0
Subtotal E&G	413,737	413,634	103
Auxiliary Fees	111,969	112,542	-573
Financial Assistance for E&G Programs	96,000	96,000	0
Student Financial Aid			0
General Fund	11,193	11,193	0
VGUAP	1,334	1,334	0
Subtotal Student Financial Aid	12,527	12,527	0
Unique Military Activities -- General Fund	1,273	1,273	0
All Other Programs	2,933	2,933	0
Total Revenues	638,439	638,909	-470
Expenditures			
Educational and General	413,738	413,634	104
Auxiliary Operations	110,895	111,534	-639
Financial Assistance for E&G Programs	96,000	96,000	0
Student Financial Aid	12,527	12,527	0
Unique Military Activities	1,273	1,273	0
All Other Programs	2,933	2,933	0
Total Expenses	637,366	637,901	-535
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	-1,074	-1,008	-66
Net Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

Fiscal Year 2000-2001

	University Division	CE/AES Division	Auxiliary Enterprises	Financial Assistance for E&G Programs	Unique Military Activities	Student Financial Aid	Other	Total
BOV Approved Revenue Budgets ^(a)	\$338,698,849	\$74,935,494	\$112,542,368	\$96,000,000	\$1,272,800	\$12,526,647	\$2,933,216	\$638,909,374
Adjustments to Arrive at Final Operating Budget								
Adjustment to Scholarships Budget	103,500							103,500
Technical Correction-Parking Services			(423,400)					(423,400)
Finalization of Software Sales Budget			(150,005)					(150,005)
Total Adjustments	\$103,500	\$0	\$ (573,405)	\$0	\$0	\$0	\$0	\$ (469,905)
Total Revenues per Operating Budget	<u>\$338,802,349</u>	<u>\$74,935,494</u>	<u>\$111,968,963</u>	<u>\$96,000,000</u>	<u>\$1,272,800</u>	<u>\$12,526,647</u>	<u>\$2,933,216</u>	<u>\$638,439,469</u>

(a) Estimated budget presented to the Board of Visitors in June 2000.

VIRGINIA TECH
2000-2001
APPROPRIATIONS

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UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)									
Educational & General	\$172,929,967	\$143,816,115	\$316,746,082				\$172,929,967	\$143,816,115	\$316,746,082
Student Financial Assistance				\$10,332,158	\$0	\$10,332,158	10,332,158	0	10,332,158
Sponsored Programs					86,348,664	86,348,664	0	86,348,664	86,348,664
Auxiliary Enterprises					104,967,283	104,967,283	0	104,967,283	104,967,283
Total	\$172,929,967	\$143,816,115	\$316,746,082	\$10,332,158	\$191,315,947	\$201,648,105	\$183,262,125	\$335,132,062	\$518,394,187
Adjustments to Establish Beginning 2000-01 Budget									
FY 1999 Salary Adjustments/Fringe Rate Changes	\$799,307	\$0	\$799,307				\$799,307	\$0	\$799,307
12 Month Cost of FY 2000 Salary Increase	3,982,668	45,926	4,028,594				3,982,668	45,926	4,028,594
FY 2000 T&R Faculty Salary Continuation	3,329,641	0	3,329,641				3,329,641	0	3,329,641
FY 2000 A/P Faculty Salary Continuation	331,018	0	331,018				331,018	0	331,018
FY 2000 GTA & PT Faculty Salary Continuation	180,978	0	180,978				180,978	0	180,978
Retirement Contributions	376,085	4,336	380,421				376,085	4,336	380,421
Group Life Insurance Premiums	1,325,222	15,282	1,340,504				1,325,222	15,282	1,340,504
Retiree Health Insurance	2,015,901	614,837	2,630,738				2,015,901	614,837	2,630,738
Workers' Compensation Insurance	177,690	0	177,690				177,690	0	177,690
Transfer Funds for ERC in Power Electronics				\$300,000	\$0	\$300,000	300,000	0	300,000
Transfer Funds for Virginia Writing Project	8,625	0	8,625				8,625	0	8,625
Remove One-Time Funding for Y2K Compliance	(1,495,816)	0	(1,495,816)				(1,495,816)	0	(1,495,816)
Remove One-Time Funding for Solitude	(25,000)	0	(25,000)				(25,000)	0	(25,000)
Remove One-Time Funding for Arboretum	(50,000)	0	(50,000)				(50,000)	0	(50,000)
Retirement Plan Technical Adjustment	(144,464)	0	(144,464)				(144,464)	0	(144,464)
General Liability Premium Adjustment	40,448	0	40,448				40,448	0	40,448
VALORS Retirement Contribution	110,633	0	110,633				110,633	0	110,633
Annualize O&M for ACITC Facility	436,419	0	436,419				436,419	0	436,419
Transfer Health Insurance to Agency 229	(376,440)	0	(376,440)				(376,440)	0	(376,440)
Subtotal Adjustments	\$11,022,915	\$680,381	\$11,703,296	\$300,000	\$0	\$300,000	\$11,322,915	\$680,381	\$12,003,296
Total Activity-Based Budget	\$183,952,882	\$144,496,496	\$328,449,378	\$10,632,158	\$191,315,947	\$201,948,105	\$194,585,040	\$335,812,443	\$530,397,483
Governor's Proposal for 2000-01									
<u>Changes (to 1999-2000 Budget)</u>									
Faculty Salaries	\$2,137,508	\$0	\$2,137,508				\$2,137,508	\$0	\$2,137,508
Bioinformatics Center NGF Equipment	0	2,380,000	2,380,000				0	2,380,000	2,380,000
Support for O&M of New Facilities	47,687	0	47,687				47,687	0	47,687
Fund Enrollment Growth	0	52,696	52,696				0	52,696	52,696
Adjust General Liability Premium	(14,449)	0	(14,449)				(14,449)	0	(14,449)
Transfer ETF Lease Payment to Treasury Board	(5,667,014)	(415,254)	(6,082,268)				(5,667,014)	(415,254)	(6,082,268)
Ancillary and Continuing Education Activities	0	4,286,938	4,286,938				0	4,286,938	4,286,938
E&G Federal Work Study	0	336,875	336,875				0	336,875	336,875
Sponsored Programs				\$0	\$3,542,575	\$3,542,575	0	3,542,575	3,542,575
Auxiliary Enterprises				0	6,592,787	6,592,787	0	6,592,787	6,592,787
Subtotal Governor's Changes	(\$3,496,268)	\$6,641,255	\$3,144,987	\$0	\$10,135,362	\$10,135,362	(\$3,496,268)	\$16,776,617	\$13,280,349
Governor's Proposed for 2000-01	\$180,456,614	\$151,137,751	\$331,594,365	\$10,632,158	\$201,451,309	\$212,083,467	\$191,088,772	\$352,589,060	\$543,677,832
Conference Committee Changes for 2000-01									
Address Critical Operating Needs	\$1,250,000	\$0	\$1,250,000				\$1,250,000	\$0	\$1,250,000
VCCER Office in Abingdon	75,000	0	75,000				75,000	0	75,000
Alexandria Research Institute	500,000	0	500,000				500,000	0	500,000
Increase Tuition for Faculty/Classified Salaries	(1,523,605)	1,523,605	0				(1,523,605)	1,523,605	0
Equine Medical Center	50,000	0	50,000				50,000	0	50,000
Faculty Salaries	1,391,420	0	1,391,420				1,391,420	0	1,391,420
Tuition Assistance for Minority Graduate Students				\$75,000	\$0	\$75,000	75,000	0	75,000
Undergraduate Student Financial Assistance				739,300	0	739,300	739,300	0	739,300
Subtotal Conference Committee Changes	\$1,742,815	\$1,523,605	\$3,266,420	\$814,300	\$0	\$814,300	\$2,557,115	\$1,523,605	\$4,080,720
Proposed for 2000-01	\$182,199,429	\$152,661,356	\$334,860,785	\$11,446,458	\$201,451,309	\$212,897,767	\$193,645,887	\$354,112,665	\$547,758,552

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Proposed for 2000-01									
Educational & General	\$182,199,429	\$152,661,356	\$334,860,785				\$182,199,429	\$152,661,356	\$334,860,785
Student Financial Assistance				\$11,146,458	\$0	\$11,146,458	11,146,458	0	11,146,458
Sponsored Programs				\$300,000	89,891,239	90,191,239	300,000	89,891,239	90,191,239
Auxiliary Enterprises					111,560,070	111,560,070	0	111,560,070	111,560,070
Total	\$182,199,429	\$152,661,356	\$334,860,785	\$11,446,458	\$201,451,309	\$212,897,767	\$193,645,887	\$354,112,665	\$547,758,552
Additional Incremental Adjustments for 2001-02									
12 Month Cost of FY 2000 Salary Increase	\$3,671	\$42	\$3,713				\$3,671	\$42	\$3,713
Retirement Contributions	16,351	189	16,540				16,351	189	16,540
Group Life Insurance Premiums	57,618	664	58,282				57,618	664	58,282
Retiree Health Insurance	87,648	26,732	114,380				87,648	26,732	114,380
Retirement Plan Technical Adjustment	(3,968)	0	(3,968)				(3,968)	0	(3,968)
VALORS Retirement Contribution	4,810	0	4,810				4,810	0	4,810
Subtotal Adjustments	\$166,130	\$27,627	\$193,757	\$0	\$0	\$0	\$166,130	\$27,627	\$193,757
Governor's Proposal for 2001-02									
<u>Changes (to 2000-01 Budget)</u>									
Faculty Salaries	\$1,808,661	\$0	\$1,808,661				\$1,808,661	\$0	\$1,808,661
Bioinformatics Center NGF Equipment	0	1,050,000	1,050,000				0	1,050,000	1,050,000
Support for O&M of New Facilities	537,800	0	537,800				537,800	0	537,800
Fund Enrollment Growth	17,334	147,168	164,502				17,334	147,168	164,502
Adjust General Liability Premium	(4,101)	0	(4,101)				(4,101)	0	(4,101)
Ancillary and Continuing Education Activities	0	950,000	950,000				0	950,000	950,000
Sponsored Programs				\$0	\$3,337,000	\$3,337,000	0	3,337,000	3,337,000
Auxiliary Enterprises				0	4,507,177	4,507,177	0	4,507,177	4,507,177
Subtotal Governor's Changes	\$2,359,694	\$2,147,168	\$4,506,862	\$0	\$7,844,177	\$7,844,177	\$2,359,694	\$9,991,345	\$12,351,039
Governor's Proposed for 2001-02	\$184,725,253	\$154,836,151	\$339,561,404	\$11,446,458	\$209,295,486	\$220,741,944	\$196,171,711	\$364,131,637	\$560,303,348
Conference Committee Changes for 2001-02									
Faculty Salaries	\$1,177,360	\$0	\$1,177,360				\$1,177,360	\$0	\$1,177,360
Delete GF Enrollment Growth Funding	(17,334)	0	(17,334)				(17,334)	0	(17,334)
Undergraduate Student Financial Assistance				(\$739,300)	\$0	(\$739,300)	(739,300)	0	(739,300)
Subtotal Conference Committee Changes	\$1,160,026	\$0	\$1,160,026	(\$739,300)	\$0	(\$739,300)	\$420,726	\$0	\$420,726
Proposed for 2001-02	\$185,885,279	\$154,836,151	\$340,721,430	\$10,707,158	\$209,295,486	\$220,002,644	\$196,592,437	\$364,131,637	\$560,724,074

Note: The Higher Education Equipment Trust Fund allocations of \$7,937,230 in each year of the biennium are not included.

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)									
Educational & General	1,866.27	2,051.98	3,918.25				1,866.27	2,051.98	3,918.25
Student Financial Assistance						0.00	0.00	0.00	0.00
Sponsored Programs					713.80	713.80	0.00	713.80	713.80
Auxiliary Enterprises					788.10	788.10	0.00	788.10	788.10
Total	1,866.27	2,051.98	3,918.25	0.00	1,501.90	1,501.90	1,866.27	3,553.88	5,420.15
Adjustments to Establish Beginning 2000-01 Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Activity-Based Budget	1,866.27	2,051.98	3,918.25	0.00	1,501.90	1,501.90	1,866.27	3,553.88	5,420.15
Governor's Proposal for 2000-01									
<u>Changes (to 1999-2000 Budget)</u>									
Support for O&M of New Facilities	2.00		2.00				2.00	0.00	2.00
Adjust Fund Split for Instructional Program	140.38	-140.38	0.00				140.38	-140.38	0.00
Sponsored Programs					30.00	30.00	0.00	30.00	30.00
Auxiliary Enterprises					27.00	27.00	0.00	27.00	27.00
Subtotal Governor's Changes	142.38	-140.38	2.00	0.00	57.00	57.00	142.38	-83.38	59.00
Governor's Proposed for 2000-01	2,008.65	1,911.60	3,920.25	0.00	1,558.90	1,558.90	2,008.65	3,470.50	5,479.15
Conference Committee Changes for 2000-01									
Address Critical Operating Needs	17.50		17.50				17.50	0.00	17.50
VCCER Office in Abingdon	1.00		1.00				1.00	0.00	1.00
Alexandria Research Institute	5.50		5.50				5.50	0.00	5.50
Subtotal Conference Committee Changes	24.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	24.00
Proposed for 2000-01	2,032.65	1,911.60	3,944.25	0.00	1,558.90	1,558.90	2,032.65	3,470.50	5,503.15

UNIVERSITY DIVISION -- 2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
Proposed for 2000-01									
Educational & General	2,032.65	1,911.60	3,944.25				2,032.65	1,911.60	3,944.25
Student Financial Assistance							0.00	0.00	0.00
Sponsored Programs					743.80	743.80	0.00	743.80	743.80
Auxiliary Enterprises					815.10	815.10	0.00	815.10	815.10
Total	2,032.65	1,911.60	3,944.25	0.00	1,558.90	1,558.90	2,032.65	3,470.50	5,503.15
Additional Incremental Adjustments for 2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Proposal for 2001-02									
<u>Changes (to 2000-01 Budget)</u>									
Support for O&M of New Facilities	7.50	0.00	7.50	0.00	30.00	30.00	7.50	0.00	7.50
Sponsored Programs					27.00	27.00	0.00	27.00	27.00
Auxiliary Enterprises									
Subtotal Governor's Changes	7.50	0.00	7.50	0.00	57.00	57.00	7.50	57.00	64.50
Governor's Proposed for 2001-02	2,040.15	1,911.60	3,951.75	0.00	1,615.90	1,615.90	2,040.15	3,527.50	5,567.65
Conference Committee Changes for 2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed for 2001-02	2,040.15	1,911.60	3,951.75	0.00	1,615.90	1,615.90	2,040.15	3,527.50	5,567.65

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)	\$56,187,265	\$17,026,590	\$73,213,855
Adjustments to Establish Beginning 2000-01 Budget			
FY 1999 Salary Adjustments/Fringe Rate Changes	(\$412,978)	\$0	(\$412,978)
12 Month Cost of FY 2000 Salary Increase	934,374	78,498	1,012,872
FY 2000 T&R Faculty Salary Continuation	651,694	0	651,694
FY 2000 A/P Faculty Salary Continuation	336,885	.0	336,885
FY 2000 GTA & PT Faculty Salary Continuation	11,662	0	11,662
Retirement Contributions	85,286	7,165	92,451
Group Life Insurance Premiums	357,302	30,017	387,319
Retiree Health Insurance	602,379	157,735	760,114
Transfer Health Insurance from Agency 208	376,440	0	376,440
Retirement Plan Technical Adjustment	(157,439)	0	(157,439)
Subtotal Adjustments	\$2,785,605	\$273,415	\$3,059,020
Total Activity-Based Budget	\$58,972,870	\$17,300,005	\$76,272,875
Governor's Proposal for 2000-01			
<u>Changes (to 1999-2000 Budget)</u>			
Faculty Salaries	\$549,549	\$0	\$549,549
Subtotal Governor's Changes	\$549,549	\$0	\$549,549
Governor's Proposed for 2000-01	\$59,522,419	\$17,300,005	\$76,822,424
Conference Committee Changes for 2000-01			
Rural Prosperity Study Commission	\$100,000	\$0	\$100,000
Plan to Serve	400,000	0	400,000
Change Funding for Faculty Salary Increases	(35,800)	35,800	0
Commercial Fish and Shellfish Technology	50,000	0	50,000
Faculty Salaries	298,100	0	298,100
Subtotal Conference Committee Changes	\$812,300	\$35,800	\$848,100
Proposed for 2000-01	\$60,334,719	\$17,335,805	\$77,670,524

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Proposed for 2000-01	\$60,334,719	\$17,335,805	\$77,670,524
Additional Incremental Adjustments for 2001-02			
12 Month Cost of FY 2000 Salary Increase	\$861	\$72	\$933
Retirement Contributions	3,708	311	4,019
Group Life Insurance Premiums	15,535	1,305	16,840
Retiree Health Insurance	26,190	6,858	33,048
Retirement Plan Technical Adjustment	(1,924)	0	(1,924)
Subtotal Adjustments	<u>\$44,370</u>	<u>\$8,546</u>	<u>\$52,916</u>
Governor's Proposal for 2001-02			
<u>Changes (to 2000-01 Budget)</u>			
Faculty Salaries	<u>\$465,003</u>	<u>\$0</u>	<u>\$465,003</u>
Subtotal Governor's Changes	<u>\$465,003</u>	<u>\$0</u>	<u>\$465,003</u>
Governor's Proposed for 2001-02	\$60,844,092	\$17,344,351	\$78,188,443
Conference Committee Changes for 2001-02			
Rural Prosperity Study Commission	(\$50,000)	\$0	(\$50,000)
Change Funding for Faculty Salary Increases	(18,880)	18,880	0
Faculty Salaries	252,240	0	252,240
Subtotal Conference Committee Changes	<u>\$183,360</u>	<u>\$18,880</u>	<u>\$202,240</u>
Proposed for 2001-02	<u>\$61,027,452</u>	<u>\$17,363,231</u>	<u>\$78,390,683</u>

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Legislative Appropriation for 1999-2000 (Chapter 935)	813.65	378.47	1,192.12
Adjustments to Establish Beginning 2000-01 Budget	0.00	0.00	0.00
Total Activity-Based Budget	813.65	378.47	1,192.12
Governor's Proposal for 2000-01	0.00	0.00	0.00
Conference Committee Changes for 2000-01			
Rural Prosperity Study Commission	1.00	0.00	1.00
Plan to Serve	8.00	0.00	8.00
Subtotal Conference Committee Changes	9.00	0.00	9.00
Proposed for 2000-01	822.65	378.47	1,201.12

CE/AES DIVISION

2000-01 AND 2001-02 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	General Fund	General Fund	Nongeneral Fund	Total
Proposed for 2000-01			822.65	378.47	1,201.12
Additional Incremental Adjustments for 2001-02			0.00	0.00	0.00
Governor's Proposal for 2001-02			0.00	0.00	0.00
Conference Committee Changes for 2001-02			0.00	0.00	0.00
Proposed for 2001-02			<u>822.65</u>	<u>378.47</u>	<u>1,201.12</u>

VIRGINIA TECH

2000-2001

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

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UNIVERSITY DIVISION (208)

2000-01 Operating Budget

REVENUES	Fund 0300 E&G			Fund 0302 E&G
	Higher Education Operating	One-Time Support	Total 0300 E&G	Continuing Education Sales and Operations
General Fund	\$182,199,429		\$182,199,429	
Central Fund Estimate	3,147,486		3,147,486	
Subtotal General Fund	185,346,915	0	185,346,915	0
Nongeneral Funds				
Regular Tuition	118,847,028		118,847,028	
Veterinary Medicine Tuition	2,651,520		2,651,520	
Veterinary Medicine Out-of-State Tuition	808,080		808,080	
Technology Fee	911,205		911,205	
Miscellaneous Fees	1,426,025		1,426,025	
<u>Sales & Services</u>				
Unrestricted	195,400		195,400	
Restricted	920,805		920,805	
<u>Other E&G Income</u>				
Unrestricted	350,950		350,950	
Restricted	382,700		382,700	
Tobacco Settlement Funding	3,158,314		3,158,314	
Private Funding for Bioinformatics		2,380,000	2,380,000	
Indirect Cost Recoveries	4,283,300		4,283,300	
Veterinary Medicine Regional Capitation	3,193,507		3,193,507	
Veterinary Medicine Clinic	3,500,000		3,500,000	
Equine Medical Center	3,200,000		3,200,000	
Endowment Income	21,600		21,600	
Continuing Education Center Sales			0	6,150,000
COTA Sales			0	350,000
Hotel Roanoke Conference Center Sales			0	100,000
Continuing Education Operating			0	625,000
Subtotal Nongeneral Funds	143,850,434	2,380,000	146,230,434	7,225,000
Total Revenues	\$329,197,349	\$2,380,000	\$331,577,349	\$7,225,000
<u>EXPENDITURES</u>				
Teaching and Research Faculty	\$109,056,434		\$109,056,434	\$477,346
Administrative and Professional Faculty	21,511,626		21,511,626	290,000
Summer Faculty	4,197,976		4,197,976	
Classified	59,991,070		59,991,070	209,204
Graduate Assistants	14,736,877		14,736,877	46,324
Operating and Wage	110,736,190	-6,045,053	104,691,137	5,997,998
Fringe Benefits	53,186,677		53,186,677	204,128
New Base Allocations	8,429,058		8,429,058	
New One-Time Allocations		8,425,053	8,425,053	
Subtotal Expenditures	381,845,908	2,380,000	384,225,908	7,225,000
Recoveries and Expenditure Refunds	-52,648,559	0	-52,648,559	0
Total Expenditures	\$329,197,349	\$2,380,000	\$331,577,349	\$7,225,000
Total 208 E&G Budget all Funds:				\$338,802,349

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2000-2001 Operating Budgets

<u>REVENUES</u>	<u>Cooperative Extension</u>	<u>Agriculture Experiment Station</u>	<u>CE/AES Total</u>
General Fund Appropriation	\$32,479,194	\$27,855,525	\$60,334,719
Central Fund Estimate	426,445	373,330	799,775
Total General Fund	32,905,639	28,228,855	61,134,494
Nongeneral Funds			
Federal Funds -- Unrestricted	5,900,000	4,403,000	10,303,000
Federal Funds -- Fringes	638,000	0	638,000
Federal Funds -- Restricted	2,270,000	0	2,270,000
Soil Testing	80,000	0	80,000
Sales and Services	0	450,000	450,000
Services and Publications	25,000	0	25,000
Participant Fees	5,000	0	5,000
Other	20,000	10,000	30,000
Total Nongeneral Funds	8,938,000	4,863,000	13,801,000
Total Revenues	<u>\$41,843,639</u>	<u>\$33,091,855</u>	<u>\$74,935,494</u>
 <u>EXPENDITURES</u>			
Teaching and Research Faculty	\$6,927,630	\$11,965,840	\$18,893,470
Administrative and Professional Faculty	14,731,418	414,805	15,146,223
Classified	6,731,495	7,544,376	14,275,871
Operating	5,751,868	5,345,798	11,097,666
Federal Restricted	2,270,000	0	2,270,000
Administrative/Fixed	1,653,884	1,531,688	3,185,572
Tuition Waivers/Rent	185,116	116,774	301,890
Fringe Benefits	9,054,893	5,823,286	14,878,179
New Initiatives - Base	337,335	349,288	686,623
New Initiatives - One Time	100,000	0	100,000
Subtotal Expenditures	47,743,639	33,091,855	80,835,494
Recoveries from Localities	-5,900,000	0	-5,900,000
Total Expenditures	<u>\$41,843,639</u>	<u>\$33,091,855</u>	<u>\$74,935,494</u>

University Division (208)
New Initiative Funding for 2000-01

New Initiative	Funding			Initial Distribution of Allocation:
	Base	One-Time	Total	
<u>General Assembly Line Item Appropriations</u>				
Tobacco Settlement for BioInfo Ops	3,158,314		3,158,314	Bioinformatics Center
Private/Federal for BioInfo Equip		2,380,000	2,380,000	Bioinformatics Center
Alexandria Research Institute	500,000		500,000	Engineering
Agric. Education Specialist	150,000		150,000	Agriculture and Life Sciences
Coal and Energy Research at SWVA HEC	\$ 75,000		\$ 75,000	Research and Graduate Studies
Equine Medical Center Support	50,000		50,000	Veterinary Medicine
O&M of New Facilities (Dry Rendering, Shultz, Shanks	47,687		47,687	Undistributed Pending Plan
<u>Prior Commitments</u>				
Seven Year Technology Plan (One-Time)		1,329,000	1,329,000	Information Systems
Administrative/Clerical Service Center	101,300	516,152	617,452	Research and Graduate Studies
Ctr for Optical Science and Engineering	600,000		600,000	Research and Graduate Studies
Equip Repl. (\$400K SVP&P, \$100K EVP)		500,000	500,000	Central Equipment Enhancement Fund
Band Uniforms		176,209	176,209	Arts and Sciences
Roanoke Higher Ed Center Lease	121,847		121,847	Central Lease Fund
Oak Ridge National Laboratory		78,070	78,070	Research and Graduate Studies
NVC Security		73,596	73,596	NVC O&M Central Fund
CAVE Instructional Costs		47,718	47,718	Research and Graduate Studies
Henderson Maintenance Agreement	46,557		46,557	Facilities
Richmond Higher Ed Center Lease	43,335		43,335	Central Lease Fund
Founder's Day	27,300		27,300	Development
Vet Med Out-of-State Tuition	26,822		26,822	Veterinary Medicine
<u>Mandates</u>				
Human Subjects Compliance	157,000		157,000	Research and Graduate Studies
Fixed Assets Accounting	140,815		140,815	Controller's Office
ADA Information Technology Act	15,000	87,840	102,840	EOAA Office
Return to Work Program (Exec Order 52)	66,795		66,795	Personnel Services
<u>University Priorities</u>				
ACITC Connectivity	174,162	68,847	243,009	Provost/EOAA/Information Systems
Service Recognition Program	6,000		6,000	Personnel Services
<u>Response to BOV Issues</u>				
Internal Audit Management Services	138,697		138,697	Internal Audit and Management Services
Classroom Painting		125,000	125,000	Facilities
American History Requirement	104,767		104,767	Arts and Sciences
Honor System	45,406	20,000	65,406	Senior Vice President and Provost
Classroom Furnishing and Fixtures		50,000	50,000	Enrollment Services

(continued)

University Division (208)
New Initiative Funding for 2000-01

New Initiative	Funding			Initial Distribution of Allocation:
	Base	One-Time	Total	
<u>University Initiatives</u>				
Presidential Initiatives	500,000	500,000	1,000,000	Undistributed Pending Plan
Bioinformatics/Carillion Initiative	500,000	500,000	1,000,000	Undistributed Pending Plan
Institute for Distance and Distributed Learning		847,831	847,831	Outreach (Undistr. Pending Base Determination)
Extended Campus Incentive Program		276,715	276,715	Central ECIP Pool Fund
Library Materials	200,000		200,000	Library
Grad Student/Minority Recruitment	137,500		137,500	Research and Graduate Studies
Richmond Higher Ed Center Operating	122,865		122,865	Extended Campus Centers
CWT Economic Development Support		25,000	25,000	Research and Graduate Studies
<u>Academic Resource Adjustments</u>				
Meeting Student Choices for Majors	503,431		503,431	Arts and Sciences
War Memorial Research Space		165,000	165,000	Human Resources and Education
Increase Base for NVC	147,500		147,500	Senior Vice President and Provost
Accounting and Information Technology	126,714		126,714	Business
MIT Program Increase	116,150		116,150	Senior Vice President and Provost
Randolph Annex Renovation		100,000	100,000	Engineering
NoVA Math Science Program		86,710	86,710	Human Resources and Education
VT Museum of Natural History		82,858	82,858	Research and Graduate Studies
Increased Architecture Enrollments		79,286	79,286	Architecture
CAVE Moving Expense		41,000	41,000	Research and Graduate Studies
Cranwell International Staffing	17,443		17,443	Student Affairs
<u>Non Academic Resource Adjustments</u>				
Asbestos Removal		100,000	100,000	Facilities
ACITC Support	100,000		100,000	Information Systems
Visitor's Center Staffing and Renovation	41,711	38,800	80,511	Development
Additional Architect	67,990	10,000	77,990	University Architects Office
ULD Funding Switch		62,779	62,779	Personnel
Postage and Printing	35,950		35,950	Controller's Office
Computer Technology Training		21,642	21,642	Personnel
Benefits Legal Services		20,000	20,000	Personnel
Operating Support	10,000		10,000	President's Office
Sexual Harassment Program		10,000	10,000	EOAA Office
Governmental Relations	5,000		5,000	President's Office
Law Library and Deposition Room		5,000	5,000	General Counsel
Total New Initiatives	\$ 8,429,058	\$ 8,425,053	\$ 16,854,111	

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives in 2000-2001

<u>Base</u>	<u>COOP</u>	<u>AES</u>	<u>CE/AES</u>	<u>Initial Distribution of Allocation</u>
Plan to Serve Virginia	\$ 267,144	\$ 132,856	\$ 400,000	CE/AES Colleges per approved plan
CFAST	-	50,000	50,000	Agriculture & Life Sciences
Technical Adjustment - Existing CFAST	(145,000)	145,000	-	Agriculture & Life Sciences
Soil Testing	80,000		80,000	Agriculture & Life Sciences
Unassigned Base Budget	135,191	21,432	156,623	Unallocated pending approved plan
Subtotal Base:	337,335	349,288	686,623	
<u>One Time</u>				
Rural Prosperity Study Commission	100,000	-	100,000	Unallocated pending approved plan
Total:	<u><u>\$ 437,335</u></u>	<u><u>\$ 349,288</u></u>	<u><u>\$ 786,623</u></u>	

VIRGINIA TECH
UNIVERSITY DIVISION
2000-2001 OPERATING BUDGETS

Workpapers

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UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Summary

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	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2000-01 Base Budget	One Time Adjustments	New Initiatives		2000-01 Adjusted Budget
											Base Increases	One-Time Increases	
ACADEMIC AREAS													
Agriculture	5,709,624	332,650	6,062	1,169,175	610,163	1,546,466		(198,042)	9,276,118		128,165		9,504,283
Architecture	6,131,270	473,200		789,848	709,041	767,157		(26,549)	9,008,418			64,796	9,073,214
Arts & Sciences	38,409,983	807,321	1,730,569	4,655,587	6,235,918	3,606,961		(553,555)	54,892,784		515,759	176,209	55,584,752
Business	10,236,399	848,239	647,479	675,280	887,713	502,445		(330,033)	13,467,521		102,900		13,570,421
Human Resources and Education	11,414,320	533,006	794,192	1,438,674	1,483,320	750,319		(5,223)	16,408,608			235,000	16,643,608
Engineering	24,383,769	1,019,666	818,887	3,483,826	2,511,532	2,930,771		(711,313)	34,437,138		418,614	100,000	34,955,752
Natural Resources	1,846,856	134,282		245,329	238,697	189,123		(69,331)	2,584,956				2,584,956
Veterinary Medicine	6,660,509	690,877		3,102,484	1,290,192	2,797,445	13,509	(798,232)	13,756,873		26,822		13,783,695
Veterinary Teaching Hospital						3,300,000			3,300,000				3,300,000
Equine Medical Center	215,193	76,957		595,208		2,619,772			3,507,130		50,000		3,557,130
Subtotal Veterinary Medicine	6,875,791	767,834		3,697,692	1,290,192	8,717,217	13,509	(798,232)	20,564,003		76,822		20,640,825
Library		2,257,233		2,538,990	31,746	6,909,323		(30,000)	11,707,292		200,000		11,907,292
Vice Provost Research & Grad St	625,568	1,314,271		2,387,101	169,242	758,872		(78,552)	5,176,502		866,358	249,020	6,291,880
Biotechnology	115,152			31,209	42,939	175,283	39,150		403,733				403,733
Water Center	115,132			71,834		44,234			231,200				231,200
Coal and Energy	70,431			6,614		95,608	25,765		188,618		75,000		273,618
Subtotal Research and Graduate Studies	926,284	1,314,271	-	2,496,758	212,181	1,074,197	64,915	(78,552)	6,010,053	-	941,358	249,020	7,200,431
Vice Provost for Outreach	392,564	776,410		175,006		345,033			1,689,013				1,689,013
Continuing Education	107,200	273,047		528,044		220,000	266,670		1,394,961				1,394,961
Ctr for Org. and Technology Adv. (COTA)	465,929			22,980		61,435			550,344				550,344
Subtotal Vice Provost for Outreach	965,693	1,049,457		726,030		626,468	266,670		3,634,318				3,634,318
Senior VP & Provost	2,080,499	2,265,271	33,289	338,723	177,112	1,410,386			6,305,281		289,392	67,930	6,662,603
Enrollment Services		902,368		1,682,754		1,500,723			4,085,844			50,000	4,135,844
International Programs	45,189	264,626		67,114		529,437			906,366				906,366
Extended Campus Centers		247,954		527,707	25,317	417,458			1,218,436		246,311		1,464,747
Subtotal Senior VP & Provost	2,125,688	3,680,219	33,289	2,616,298	202,429	3,858,004	-	-	12,515,927	-	535,703	117,930	13,169,560
VP Student Affairs	30,758	1,639,433	3,049	575,991	85,181	304,471			2,638,883		11,500		2,650,383
Bioinformatics Center											3,158,314	2,380,000	5,538,314
VP Information Systems		752,821		481,765		1,110,652		(24,000)	2,321,238		109,990	1,346,685	3,777,913
Media Services		490,860		1,175,203	38,744	2,222,548		(80,000)	3,847,355				3,847,355
Networking Infrastructure		219,436		890,894		11,774			1,122,104				1,122,104
Administrative Information Systems		877,732		5,204,275		4,142,689			10,224,696				10,224,696
Computing Center				2,149,053		2,634,153			4,783,206				4,783,206
Info Tech Acquisition				324,637		100,000			424,637				424,637
Subtotal VP Information Systems		2,340,848		10,225,827	38,744	10,221,816		(104,000)	22,723,235		109,990	1,346,685	24,179,910
Undistributed Academic Initiatives											1,047,687	1,647,831	2,895,518
TOTAL ACADEMIC AREAS	109,056,434	17,197,659	4,197,976	35,335,304	14,736,877	42,004,738	345,094	(2,904,830)	219,969,252	-	7,246,812	6,517,471	233,733,535

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Summary

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	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2000-01 Base Budget	One Time Adjustments	New Initiatives		2000-01 Adjusted Budget
											Base Increases	One-Time Increases	
NON ACADEMIC AREAS													
ADMINISTRATIVE UNITS													
President		205,941		462,764		431,334		(106,572)	993,467		15,000		1,008,467
General Counsel		211,502		68,220		40,000			319,722			5,000	324,722
EOQ/AA Office		262,389		82,658		55,774			400,821		20,580	101,072	522,473
Executive Vice President		585,167		438,084		751,837			1,776,088				1,776,088
Internal Audit and Mgt Services		101,964		484,120		38,893			624,977		107,952		732,929
Personnel Administration		281,548		1,317,041		270,221			1,868,811		60,000	90,242	2,019,053
VP Multicultural Affairs		168,575		46,504		74,192			289,271				289,271
Vice President - Development		849,210		1,443,623		589,107			2,881,940		61,598	38,800	2,982,338
Vice President - Admin and Treasurer		359,184		167,824		139,000			666,008				666,008
Environmental Health and Safety				798,945		290,432			1,089,377				1,089,377
Chief of Police		71,572		1,421,179		434,135		(157,000)	1,769,886				1,769,886
Asst Vice President for Facilities		379,639		10,766,207		2,424,481			13,570,327		42,991	225,000	13,838,318
University Architect		60,265		254,530		25,000			359,795		53,500	10,000	423,295
Records Management				80,964		30,276			111,240				111,240
Assoc VP Finance and Budget		365,428		554,738		91,385			1,012,551				1,012,551
University Controller		389,585		3,505,579		667,600			4,562,764		155,140		4,717,904
SELF SUPPORTING OPERATIONS													
Production Services				1,292,928		3,044,460	442,111	(4,557,873)	221,626				221,626
Transportation Services				506,324		2,400,038	178,879	(2,354,766)	728,475	10,000			738,475
CENTRAL FIXED COSTS													
Central Fringe Benefits							52,222,593		52,222,593		399,003	71,005	52,692,601
Equipment Trust Fund Lease Payment						415,254			415,254				415,254
Projected Classified Raise Costs				963,533					963,533				963,533
University Contingency						1,000,000			1,000,000				1,000,000
Computer Charges						19,748,233		(22,058,771)	(2,310,538)				(2,310,538)
Restricted Budgets						3,100,480			3,100,480			776,715	3,877,195
Insurance and Worker's Compensation						3,412,077		(1,457,552)	1,954,525				1,954,525
Utilities						10,182,565		(3,584,020)	6,598,545			73,596	6,672,141
Central Leases						4,713,341			4,713,341		165,182		4,878,523
Admin/Clerical Service Center						82,548			82,548		101,300	516,152	700,000
Other Fixed Costs						14,278,788		(15,467,175)	(1,188,387)	(6,055,053)			(7,243,440)
TOTAL NON ACADEMIC AREAS		4,313,968		24,655,766		68,731,451	52,841,583	(49,743,729)	100,799,039	(6,045,053)	1,182,246	1,907,582	97,843,814
GRAND TOTAL 208 (Fund 0300)	\$ 109,056,434	\$ 21,511,626	\$ 4,197,976	\$ 59,991,070	\$ 14,736,877	\$ 110,736,189	\$ 53,186,677	(\$ 52,648,559)	\$ 320,768,291	\$ (6,045,053)	\$ 8,429,058	\$ 8,425,053	\$ 331,577,349

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Teaching and Research Faculty

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Nov. 25, 1999 Increase 5.8% for 5.5 Months	2000-01 2000-01 Raise Calculation	Nov. 25, 2000 Increase 4.4% for 6.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS												
Agriculture	5,265,211	175,000	5,440,211	432	5,440,643	136,069	5,576,712	132,912	5,709,624		5,709,624	5,709,624
Architecture	5,838,075		5,838,075		5,838,075	150,468	5,988,543	142,727	6,131,270		6,131,270	6,131,270
Arts & Sciences	36,275,901	303,036	36,578,937	1,060	36,579,997	935,858	37,515,855	894,128	38,409,983		38,409,983	38,409,983
Business	9,623,088	126,000	9,749,088	542	9,749,630	248,480	9,998,110	238,288	10,236,399		10,236,399	10,236,399
Human Resources and Education	10,765,155	104,000	10,869,155	1,063	10,870,238	278,373	11,148,611	265,709	11,414,320		11,414,320	11,414,320
Engineering	22,842,516	376,019	23,218,535	4,811	23,223,346	592,805	23,816,151	567,618	24,383,769		24,383,769	24,383,769
Natural Resources	1,749,791	10,000	1,759,791		1,759,791	45,073	1,803,864	42,992	1,846,856		1,846,856	1,846,856
Veterinary Medicine	6,324,089	18,466	6,342,555		6,342,555	162,995	6,505,550	155,049	6,660,599		6,660,599	6,660,599
Veterinary Teaching Hospital												
Equine Medical Center	71,945	136,384	208,329		208,329	1,854	210,183	5,009	215,193		215,193	215,193
Subtotal Veterinary Medicine	6,396,034	154,850	6,550,884		6,550,884	164,849	6,715,733	160,058	6,875,791		6,875,791	6,875,791
Library												
Vice Provost Research & Grad St	503,300	271,453	774,753	(176,719)	598,034	12,972	611,006	14,562	625,568		625,568	625,568
Biotechnology	95,882	14,118	110,000		110,000	2,471	112,471	2,681	115,152		115,152	115,152
Water Center	109,464	(109,464)		109,631	109,631	2,821	112,452	2,680	115,132		115,132	115,132
Coal and Energy	66,107	(66,107)		67,088	67,088	1,704	68,792	1,640	70,431		70,431	70,431
Subtotal Research and Graduate Studies	774,753	110,000	884,753		884,753	19,968	904,721	21,563	926,284		926,284	926,284
Vice Provost for Outreach	324,756	50,300	375,056		375,056	8,370	383,426	9,138	392,564		392,564	392,564
Continuing Education	155,200	(38,000)	117,200	(10,000)	107,200		107,200		107,200		107,200	107,200
Ctr for Org. and Technology Adv. (COTA)	443,648		443,648		443,648	11,434	455,082	10,846	465,929		465,929	465,929
Subtotal Vice Provost for Outreach	923,604	12,300	935,904	(10,000)	925,904	19,805	945,709	19,984	965,693		965,693	965,693
Senior VP & Provost	1,784,093	197,344	1,981,437		1,981,437	50,631	2,032,068	48,431	2,080,499		2,080,499	2,080,499
Enrollment Services												
International Programs	223,037	(180,000)	43,037		43,037	1,100	44,137	1,052	45,189		45,189	45,189
Extended Campus Centers												
Subtotal Senior VP & Provost	2,007,130	17,344	2,024,474		2,024,474	51,731	2,076,205	49,483	2,125,688		2,125,688	2,125,688
VP Student Affairs		30,042	30,042		30,042		30,042	716	30,758		30,758	30,758
Bioinformatics Center												
VP Information Systems	3,439	(3,439)										
Media Services	2,370	(2,370)										
Networking Infrastructure	1,863	(1,863)										
Administrative Information Systems												
Computing Center												
Info Tech Acquisition												
Subtotal VP Information Systems	7,672	(7,672)										
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	102,467,930	1,410,919	103,878,849	(2,072)	103,876,777	2,643,479	106,520,256	2,536,178	109,056,434	-	109,056,434	109,056,434

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Teaching and Research Faculty

Version: FINAL ABD	1999-00	Base	1999-00				Basis for					
Date: 22-Jun-00	Authorized	Budget	Feb 29, 2000		1999-00	Nov. 25, 1999	2000-01	Nov. 25, 2000	2000-01	Salary	2000-01	2000-01
Time: 1:13:17 PM	Budget	Reallocations	Base Budget	Corrections/	Adjusted	Increase	Raise	Increase	Initial	Budget	Base	Adjusted
Page: Teaching and Research Faculty	Document	per Banner	per Banner	Reallocations	Base Budget	5.8% for 5.5 Months	Calculation	4.4% for 6.5 Months	Budget	Adjustments	Budget	Budget
NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President	63,805	(63,805)										
General Counsel												
EEO/AA Office												
Executive Vice President												
Internal Audit and Mgt Services												
Personnel Administration												
VP Multicultural Affairs												
Vice President - Development												
Vice President - Admin and Treasurer												
Environmental Health and Safety												
Chief of Police												
Asst Vice President for Facilities												
University Architect												
Records Management												
Assoc VP Finance and Budget												
University Controller												
SELF SUPPORTING OPERATIONS												
Production Services												
Transportation Services												
CENTRAL FIXED COSTS												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs												
University Contingency												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
Utilities												
Central Leases												
Admin/Clertical Service Center												
Other Fixed Costs												
TOTAL NON ACADEMIC AREAS	63,805	(63,805)	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (Fund 0300)	\$ 102,531,735	\$ 1,347,114	\$ 103,878,849	\$ (2,072)	\$ 103,876,777	\$ 2,643,479	\$ 106,520,256	\$ 2,536,178	\$ 109,056,434	\$ -	\$ 109,056,434	\$ 109,056,434

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Administrative and Professional Faculty

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Nov. 25, 1999 Increase 4.0% for 5.5 Months	Additional Increment 1.0% for 5.5 Months	Basis for 2000-01 Raise Calculation	Nov. 25, 2000 Increase 3.0% for 6.5 Months	Additional Increment 1.0% for 6.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS														
Agriculture	318,489	0	318,489		318,489	5,685	1,421	325,595	5,291	1,764	332,650		332,650	332,650
Architecture	452,919	(0)	452,919	76	452,995	8,149	2,021	463,165	7,526	2,509	473,200		473,200	473,200
Arts & Sciences	772,387	420	772,807	86	772,893	13,850	3,447	790,200	12,841	4,280	807,321		807,321	807,321
Business	811,965	(0)	811,965	91	812,056	14,570	3,623	830,250	13,492	4,497	848,239		848,239	848,239
Human Resources and Education	510,179	0	510,179	76	510,255	9,171	2,277	521,703	8,478	2,826	533,006		533,006	533,006
Engineering	975,927	0	975,927	184	976,111	17,576	4,355	998,042	16,218	5,406	1,019,666		1,019,666	1,019,666
Natural Resources	128,566	(0)	128,566		128,566	2,295	574	131,435	2,136	712	134,282		134,282	134,282
Veterinary Medicine	536,468	127,631	664,099	85	664,184	9,648	2,394	676,226	10,589	3,663	690,877		690,877	690,877
Veterinary Teaching Hospital														
Equine Medical Center		75,325	75,325		75,325			75,325	1,224	408	76,957		76,957	76,957
Subtotal Veterinary Medicine	536,468	202,956	739,424	85	739,509	9,648	2,394	751,551	12,213	4,071	767,834	-	767,834	767,834
Library	2,161,143	(0)	2,161,143		2,161,143	36,576	9,644	2,209,363	35,902	11,967	2,257,233		2,257,233	2,257,233
Vice Provost Research & Grad St	1,099,928	(0)	1,099,928		1,099,928	19,634	4,908	1,124,470	18,273	6,091	1,148,834	165,437	1,314,271	1,314,271
Biotechnology														
Water Center														
Coal and Energy														
Subtotal Research and Graduate Studies	1,099,928	(0)	1,099,928	-	1,099,928	19,634	4,908	1,124,470	18,273	6,091	1,148,834	165,437	1,314,271	1,314,271
Vice Provost for Outreach	793,245	(51,000)	742,245		742,245	14,159	3,540	759,944	12,349	4,116	776,410		776,410	776,410
Continuing Education	512,047	51,000	563,047	(290,000)	273,047			273,047			273,047		273,047	273,047
Ctr for Org. and Technology Adv. (COTA)														
Subtotal Vice Provost for Outreach	1,305,292	0	1,305,292	(290,000)	1,015,292	14,159	3,540	1,032,991	12,349	4,116	1,049,457	-	1,049,457	1,049,457
Senior VP & Provost	2,179,550	(14,252)	2,165,298	3,963	2,169,261	38,376	9,594	2,217,231	36,030	12,010	2,265,271		2,265,271	2,265,271
Enrollment Services	1,029,264	(165,748)	863,516	585	864,101	15,304	3,826	883,231	14,353	4,784	902,368		902,368	902,368
International Programs	48,400	205,000	253,400		253,400	4,491	1,123	259,014	4,209	1,403	264,626		264,626	264,626
Extended Campus Centers	237,436	0	237,436		237,436	4,208	1,052	242,696	3,944	1,315	247,954		247,954	247,954
Subtotal Senior VP & Provost	3,494,649	25,001	3,519,650	4,548	3,524,198	62,379	15,595	3,602,172	58,535	19,512	3,680,219	-	3,680,219	3,680,219
VP Student Affairs	1,564,593	3,933	1,568,526	666	1,569,192	26,491	6,982	1,604,665	25,076	8,692	1,639,433		1,639,433	1,639,433
Bioinformatics Center														
VP Information Systems	713,006	3,440	716,446	2,438	718,884	14,790	3,182	736,856	11,974	3,991	752,821		752,821	752,821
Media Services	467,646	2,370	470,016		470,016	8,347	2,087	480,450	7,807	2,622	490,860		490,860	490,860
Networking Infrastructure	208,272	1,863	210,135		210,135	3,716	929	214,782	3,490	1,163	219,436		219,436	219,436
Administrative Information Systems	840,367	(0)	840,367		840,367	15,000	3,750	858,118	13,561	4,654	877,732		877,732	877,732
Computing Center														
Info Tech Acquisition														
Subtotal VP Information Systems	2,229,291	7,673	2,236,964	2,438	2,239,402	41,856	9,948	2,291,206	37,232	12,411	2,340,848	-	2,340,848	2,340,848
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	16,361,796	239,983	16,601,779	(281,750)	16,320,029	286,049	70,729	16,676,807	266,561	88,854	17,032,222	165,437	17,197,659	17,197,659

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Administrative and Professional Faculty

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Nov. 25, 1999 Increase 4.0% for 5.5 Months	Additional Increment 1.0% for 5.5 Months	Basis for 2000-01 Raise Calculation	Nov. 25, 2000 Increase 3.0% for 5.5 Months	Additional Increment 1.0% for 5.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
NON ACADEMIC AREAS														
ADMINISTRATIVE UNITS														
President	190,560	2,486	193,046	2,316	195,362	5,361	850	201,574	3,276	1,092	205,941		205,941	205,941
General Counsel	202,498	(0)	202,498		202,498	3,615	904	207,016	3,364	1,121	211,502		211,502	211,502
EEQVAA Office	287,387	(36,875)	250,412		250,412	5,130	1,282	256,824	4,173	1,391	262,389		262,389	262,389
Executive Vice President	557,938	(0)	557,938	1,814	559,752	11,494	2,490	573,736	9,323	3,108	586,167		586,167	586,167
Internal Audit and Mgt Services	97,623	(0)	97,623		97,623	1,743	436	99,601	1,622	541	101,964		101,964	101,964
Personnel Administration	268,378	(1,378)	267,001	1,402	268,403	5,977	1,198	275,577	4,478	1,493	281,548		281,548	281,548
VP Multicultural Affairs	160,225		160,225	650	160,875	3,410	715	165,000	2,681	894	168,575		168,575	168,575
Vice President - Development	763,427	0	763,427	975	764,402	14,452	3,407	782,261	12,712	4,237	799,210	50,000	849,210	849,210
Vice President - Admin and Treasurer	347,704	(57,821)	289,783	1,639	291,422	7,593	1,552	300,567	4,884	1,628	307,079	52,105	359,184	359,184
Environmental Health and Safety														
Chief of Police	70,405	(1,922)	68,483		68,483	1,257	314	70,054	1,138	379	71,572		71,572	71,572
Asst Vice President for Facilities	363,478	0	363,478		363,478	6,488	1,622	371,588	6,038	2,013	379,639		379,639	379,639
University Architect	76,848	(0)	76,848		76,848	1,372	343	78,563	1,277	426	80,265		80,265	80,265
Records Management														
Assoc VP Finance and Budget	263,407	57,921	321,328	28,116	349,444	8,037	1,175	358,657	5,828	1,943	366,428		366,428	366,428
University Controller	325,070	48,000	374,070		374,070	5,802	1,451	381,323	6,197	2,066	389,585		389,585	389,585
SELF SUPPORTING OPERATIONS														
Production Services														
Transportation Services														
CENTRAL FIXED COSTS														
Central Fringe Benefits														
Equipment Trust Fund Lease Payment														
Projected Classified Raise Costs														
University Contingency														
Computer Charges														
Restricted Budgets														
Insurance and Worker's Compensation														
Utilities														
Central Leases														
Admin/Clerical Service Center														
Other Fixed Costs														
TOTAL NON ACADEMIC AREAS	3,974,950	11,210	3,986,160	36,912	4,023,072	81,731	17,738	4,122,541	66,991	22,330	4,211,863	102,105	4,313,968	4,313,968
GRAND TOTAL 208 (Fund 0300)	\$ 20,336,746	\$ 251,193	\$ 20,587,939	\$ (244,638)	\$ 20,343,101	\$ 367,779	\$ 88,467	\$ 20,799,348	\$ 333,552	\$ 111,184	\$ 21,244,084	\$ 267,542	\$ 21,511,626	\$ 21,511,626

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Summer Faculty

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Nov. 25, 1999 Increase 4.0% for 5.5 Months	Basis for 2000-01 Raise Calculation	Nov. 25, 2000 Increase 3.0% for 6.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS												
Agriculture	5,860		5,860		5,860	105	5,965	97	6,062		6,062	6,062
Architecture	158,968		158,968		158,968	2,853	161,821	2,630	164,450		164,450	164,450
Arts & Sciences	1,672,878		1,672,878		1,672,878	30,019	1,702,897	27,672	1,730,569		1,730,569	1,730,569
Business	625,894		625,894		625,894	11,231	637,125	10,353	647,479		647,479	647,479
Human Resources and Education	767,716		767,716		767,716	13,776	781,492	12,699	794,192		794,192	794,192
Engineering	791,588		791,588		791,588	14,205	805,793	13,094	818,887		818,887	818,887
Natural Resources												
Veterinary Medicine												
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-	-
Library												
Vice Provost Research & Grad St												
Biotechnology												
Water Center												
Coal and Energy												
Subtotal Research and Graduate Studies	-	-	-	-	-	-	-	-	-	-	-	-
Vice Provost for Outreach												
Continuing Education												
Ctr for Org. and Technology Adv. (COTA)												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost	32,179		32,179		32,179	577	32,757	532	33,289		33,289	33,289
Enrollment Services												
International Programs												
Extended Campus Centers												
Subtotal Senior VP & Provost	32,179	-	32,179	-	32,179	577	32,757	532	33,289	-	33,289	33,289
VP Student Affairs		3,000	3,000		3,000		3,000	49	3,049		3,049	3,049
Bioinformatics Center												
VP Information Systems												
Media Services												
Networking Infrastructure												
Administrative Information Systems												
Computing Center												
Info Tech Acquisition												
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	4,055,083	3,000	4,058,083	-	4,058,083	72,767	4,130,850	67,126	4,197,976	-	4,197,976	4,197,976

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Summer Faculty

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Nov. 25, 1999 Increase 4.0% for 5.5 Months	Basis for 2000-01 Raise Calculation	Nov. 25, 2000 Increase 3.0% for 6.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President												
General Counsel												
EEO/AA Office												
Executive Vice President												
Internal Audit and Mgt Services												
Personnel Administration												
VP Multicultural Affairs												
Vice President - Development												
Vice President - Admin and Treasurer												
Environmental Health and Safety												
Chief of Police												
Asst Vice President for Facilities												
University Architect												
Records Management												
Assoc VP Finance and Budget												
University Controller												
SELF SUPPORTING OPERATIONS												
Production Services												
Transportation Services												
CENTRAL FIXED COSTS												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs												
University Contingency												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
Utilities												
Central Leases												
Admin/Clerical Service Center												
Other Fixed Costs												
TOTAL NON ACADEMIC AREAS	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (Fund 0300)	\$ 4,055,083	\$ 3,000	\$ 4,058,083	\$ -	\$ 4,058,083	\$ 72,767	\$ 4,130,850	\$ 67,126	\$ 4,197,976	\$ -	\$ 4,197,976	\$ 4,197,976

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Classified Staff

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	Reverse 1999-00 Turnover & Vacancy	1999-00 Adjusted Base Budget	Nov. 25, 1999 Increase Cost for 5.5 Month	2000-01 Base Calculation	Nov. 25, 2000 Increase 3.25% for 6.5 Mo.	2000-01 Turnover & Vacancy	2000-01 Initial Budget	Salary Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS														
Agriculture	1,072,396	65,223	1,137,619		21,439	1,159,058	33,491	1,192,549		(23,374)	1,169,175		1,169,175	1,169,175
Architecture	745,622	24,007	769,629		7,379	777,008	20,657	797,665		(7,817)	789,848		789,848	789,848
Arts & Sciences	4,366,892	169,731	4,536,623		87,302	4,623,925	124,736	4,748,661		(93,074)	4,655,587		4,655,587	4,655,587
Business	635,586	21,713	657,301		6,290	663,591	16,372	681,963		(6,583)	675,280		675,280	675,280
Human Resources and Education	1,342,290	61,035	1,403,325		13,285	1,416,610	36,309	1,452,913		(14,239)	1,438,674		1,438,674	1,438,674
Engineering	3,283,024	110,494	3,393,518		65,634	3,459,152	94,322	3,553,474		(69,648)	3,483,826		3,483,826	3,483,826
Natural Resources	231,350	7,723	239,073		4,625	243,698	6,535	250,233		(4,905)	245,329		245,329	245,329
Veterinary Medicine	3,212,907	(192,830)	3,020,077		64,232	3,084,309	80,199	3,164,508		(62,024)	3,102,484		3,102,484	3,102,484
Veterinary Teaching Hospital														
Equine Medical Center	150,003	440,594	590,597			590,597	4,511	595,208			595,208		595,208	595,208
Subtotal Veterinary Medicine	3,362,910	247,764	3,610,674	-	64,232	3,674,906	84,810	3,759,716	-	(62,024)	3,697,692	-	3,697,692	3,697,692
Library	2,409,479	71,030	2,480,509		72,984	2,553,493	62,404	2,615,897		(76,907)	2,538,990		2,538,990	2,538,990
Vice Provost Research & Grad St	2,205,730	205,937	2,411,667	(76,353)	21,830	2,357,144	53,582	2,410,726		(23,625)	2,387,101		2,387,101	2,387,101
Biotechnology	66,691	(37,691)	29,000		660	29,660	1,858	31,518		(309)	31,209		31,209	31,209
Water Center	64,631	(64,631)		68,918	642	70,560	1,985	72,545		(711)	71,834		71,834	71,834
Coal and Energy	6,416	(6,416)		6,435	64	6,499	181	6,680		(65)	6,614		6,614	6,614
Subtotal Research and Graduate Studies	2,343,669	96,998	2,440,667	-	23,195	2,463,862	57,606	2,521,468	-	(24,710)	2,496,758	-	2,496,758	2,496,758
Vice Provost for Outreach	192,612	(23,342)	169,270			169,270	5,736	175,006			175,006		175,006	175,006
Continuing Education	678,398	9,546	688,044	(160,000)		528,044		528,044			528,044		528,044	528,044
Ctr for Org. and Technology Adv. (COTA)	21,771	450	22,221			22,221	759	22,980			22,980		22,980	22,980
Subtotal Vice Provost for Outreach	892,781	(13,246)	879,535	(160,000)	-	718,535	6,495	726,030	-	-	726,030	-	726,030	726,030
Senior VP & Provost	561,912	(235,426)	326,486			326,486	12,237	338,723			338,723		338,723	338,723
Enrollment Services	1,407,074	235,252	1,642,326		13,926	1,656,252	43,156	1,699,408		(16,654)	1,682,754		1,682,754	1,682,754
International Programs	33,330	31,049	64,379			64,379	2,735	67,114			67,114		67,114	67,114
Extended Campus Centers	415,048	100,183	515,231		4,108	519,339	13,561	532,900		(5,223)	527,707		527,707	527,707
Subtotal Senior VP & Provost	2,417,364	131,058	2,548,422	-	18,034	2,566,456	71,719	2,638,175	-	(21,877)	2,616,298	-	2,616,298	2,616,298
VP Student Affairs	479,600	82,202	561,802		9,588	571,390	16,116	587,506		(11,515)	575,991		575,991	575,991
Biointformatics Center														
VP Information Systems	446,315	22,849	469,164		13,519	482,683	13,675	496,358		(14,569)	481,765		481,765	481,765
Media Services	1,125,542	27,714	1,153,256		34,093	1,187,349	23,451	1,210,800		(35,598)	1,175,203		1,175,203	1,175,203
Networking Infrastructure	821,412	38,334	859,746		24,881	884,627	33,253	917,880		(26,966)	890,894		890,894	890,894
Administrative Information Systems	4,901,021	163,062	5,064,083			5,064,083	139,592	5,204,275			5,204,275		5,204,275	5,204,275
Computing Center	2,028,970	66,634	2,095,604		61,459	2,157,063	57,096	2,214,149		(85,096)	2,149,053		2,149,053	2,149,053
Info Tech Acquisition	295,968	19,848	315,816		8,965	324,781	9,689	334,470		(9,833)	324,637		324,637	324,637
Subtotal VP Information Systems	8,619,228	339,041	8,958,269	-	142,917	9,101,186	276,746	9,377,932	-	(152,106)	9,225,827	-	9,225,827	9,225,827
Undistributed Academic Initiatives														
TOTAL ACADEMIC AREAS	33,202,192	1,414,774	34,616,966	(160,000)	535,905	34,993,871	910,312	35,904,183	-	(568,879)	35,335,304	-	35,335,304	35,335,304

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Classified Staff

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NON ACADEMIC AREAS													
ADMINISTRATIVE UNITS													
President	397,761	55,627	453,388		453,388	9,376	462,764			462,764		462,764	462,764
General Counsel	64,692	1,699	66,391		66,391	1,629	68,220			68,220		68,220	68,220
EEQ/AA Office	78,828	430	79,258		79,258	3,400	82,658			82,658		82,658	82,658
Executive Vice President	287,145	145,813	432,958		432,958	5,126	438,084			438,084		438,084	438,084
Internal Audit and Mgt. Services	455,973	14,516	470,489		470,489	13,631	484,120			484,120		484,120	484,120
Personnel Administration	1,184,959	101,224	1,286,183	11,969	1,298,152	32,243	1,330,345		(13,303)	1,317,041		1,317,041	1,317,041
VP Multicultural Affairs	27,158	18,500	45,658		45,658	846	46,504			46,504		46,504	46,504
Vice President - Development	1,364,131	44,115	1,408,246	42,190	1,450,436	37,836	1,488,272		(44,548)	1,443,623		1,443,623	1,443,623
Vice President - Admin and Treasurer	161,018	9,800	164,818	4,990	169,758	3,216	173,014		(5,190)	167,824		167,824	167,824
Environmental Health and Safety	597,921	186,238	784,159	18,492	802,651	21,004	823,655		(24,710)	798,945		798,945	798,945
Chief of Police	1,217,620	129,914	1,347,534	37,658	1,385,192	35,987	1,421,179			1,421,179		1,421,179	1,421,179
Asst Vice President for Facilities	9,960,362	555,224	10,515,576	308,062	10,823,628	275,554	11,099,182		(332,975)	10,766,207		10,766,207	10,766,207
University Architect	241,271	7,404	248,675	7,462	256,137	6,265	262,402		(7,872)	254,530		254,530	254,530
Records Management	76,175	2,621	78,796	769	79,565	2,217	81,782		(818)	80,964		80,964	80,964
Assoc VP Finance and Budget	488,235	53,743	541,978		541,978	12,760	554,738			554,738		554,738	554,738
University Controller	3,408,366	6,225	3,414,591	105,413	3,520,004	93,995	3,613,999		(108,420)	3,505,579		3,505,579	3,505,579
SELF SUPPORTING OPERATIONS													
Production Services	1,224,896		1,224,896		1,224,896		1,224,896	68,032		1,292,928		1,292,928	1,292,928
Transportation Services	520,244		520,244		520,244		520,244	(13,520)		506,324		506,324	506,324
CENTRAL FIXED COSTS													
Central Fringe Benefits													
Equipment Trust Fund Lease Payment													
Projected Classified Raise Costs	1,809,919	(1,809,919)						963,533		963,533		963,533	963,533
University Contingency													
Computer Charges													
Restricted Budgets													
Insurance and Worker's Compensation													
Utilities													
Central Leases													
Admin/Clerical Service Center													
Other Fixed Costs													
TOTAL NON ACADEMIC AREAS	23,566,613	(482,825)	23,083,788	-	536,985	23,620,773	555,285	24,176,058	1,017,645	(537,937)	24,655,766	-	24,655,766
GRAND TOTAL 208 (Fund 0300)	\$ 56,768,805	\$ 931,949	\$ 57,700,754	\$ (160,000)	\$ 1,073,890	\$ 58,614,644	\$ 1,465,597	\$ 60,080,241	\$ 1,017,645	\$ (1,106,816)	\$ 59,991,070	\$ -	\$ 59,991,070

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Graduate Assistants and Graduate Teaching Assistants

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Teaching Assistants

	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Continue August 10, 1999 Increase 4.0% for 3.5 Months	Base for 2000-01 Raise Calculation	August 10, 2000 Increase 3.0% for 5.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS												
Agriculture	783,697		783,697		783,697	11,900	795,597	14,586	810,183		810,183	810,183
Architecture	685,861		685,861		685,861	10,414	696,276	12,765	709,041		709,041	709,041
Arts & Sciences	5,881,159	150,844	6,032,003		6,032,003	91,648	6,123,651	112,267	6,235,918		6,235,918	6,235,918
Business	834,443	24,240	858,683		858,683	13,048	871,731	15,982	887,713		887,713	887,713
Human Resources and Education	1,412,279	22,541	1,434,820		1,434,820	21,795	1,456,615	28,705	1,485,320		1,485,320	1,485,320
Engineering	2,413,601	15,820	2,429,421		2,429,421	36,895	2,466,316	45,216	2,511,532		2,511,532	2,511,532
Natural Resources	230,894		230,894		230,894	3,506	234,400	4,297	238,697		238,697	238,697
Veterinary Medicine	905,097	342,791	1,247,888		1,247,888	19,076	1,266,964	23,228	1,290,192		1,290,192	1,290,192
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	905,097	342,791	1,247,888	-	1,247,888	19,076	1,266,964	23,228	1,290,192	-	1,290,192	1,290,192
Library	30,707		30,707		30,707	466	31,174	572	31,746		31,746	31,746
Vice Provost Research & Grad St	163,710		163,710		163,710	2,486	166,195	3,047	169,242		169,242	169,242
Biotechnology		41,520	41,520		41,520	646	42,166	773	42,939		42,939	42,939
Water Center												
Coal and Energy												
Subtotal Research and Graduate Studies	163,710	41,520	205,230	-	205,230	3,132	208,361	3,820	212,181	-	212,181	212,181
Vice Provost for Outreach												
Continuing Education												
Ctr for Org. and Technology Adv. (COTA)												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost	195,811	(24,480)	171,331		171,331	2,592	173,923	3,189	177,112		177,112	177,112
Enrollment Services												
International Programs												
Extended Campus Centers		24,480	24,480		24,480	381	24,861	456	25,317		25,317	25,317
Subtotal Senior VP & Provost	195,811	0	195,811	-	195,811	2,973	198,784	3,645	202,429	-	202,429	202,429
VP Student Affairs	69,011	13,380	82,391		82,391	1,256	83,647	1,534	85,181		85,181	85,181
Bioinformatics Center												
VP Information Systems												
Media Services	37,477		37,477		37,477	569	38,046	698	38,744		38,744	38,744
Networking Infrastructure												
Administrative Information Systems												
Computing Center												
Info Tech Acquisition												
Subtotal VP Information Systems	37,477	-	37,477	-	37,477	569	38,046	698	38,744	-	38,744	38,744
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	13,643,747	611,137	14,254,884	-	14,254,884	216,678	14,471,562	265,315	14,736,877	-	14,736,877	14,736,877

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Graduate Assistants and Graduate Teaching Assistants

Version: FINAL ABD Date: 22-Jun-00 Time: 1:13:17 PM Page: Graduate Assistants and Graduate Teaching Assistants	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Continue August 10, 1999 Increase 4.0% for 3.5 Months	Basis for 2000-01 Raise Calculation	August 10, 2000 Increase 3.0% for 5.5 Months	2000-01 Initial Budget	Salary Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President												
General Counsel												
EEQ/AA Office												
Executive Vice President												
Internal Audit and Mgt Services												
Personnel Administration												
VP Multicultural Affairs												
Vice President - Development												
Vice President - Admin and Treasurer												
Environmental Health and Safety												
Chief of Police												
Asst Vice President for Facilities												
University Architect												
Records Management												
Assoc VP Finance and Budget												
University Controller												
SELF SUPPORTING OPERATIONS												
Production Services												
Transportation Services												
CENTRAL FIXED COSTS												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs												
University Contingency												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
Utilities												
Central Leases												
Admin/Clerical Service Center												
Other Fixed Costs												
TOTAL NON ACADEMIC AREAS												
GRAND TOTAL 208 (Fund 0300)	\$ 13,643,747	\$ 611,137	\$ 14,254,884	\$ -	\$ 14,254,884	\$ 216,678	\$ 14,471,562	\$ 265,315	\$ 14,736,877	\$ -	\$ 14,736,877	\$ 14,736,877

UNIVERSITY DIVISION (2008)
2000-01 BASE BUDGETS

Operating and Wage

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	2000-01 Initial Budget	Operating Budget Adjustments	2000-01 Base Budget	One-Time Adjustments		2000-01 Adjusted Budget
									Operating One-Time Adjustments	One-Time Savings Transfers	
ACADEMIC AREAS											
Agriculture	1,477,859	68,607	1,546,466		1,546,466	1,546,466		1,546,466			1,546,466
Architecture	641,883	125,274	767,157		767,157	767,157		767,157			767,157
Arts & Sciences	3,394,317	209,644	3,603,961		3,603,961	3,603,961	3,000	3,606,961			3,606,961
Business	443,586	58,859	502,445		502,445	502,445		502,445			502,445
Human Resources and Education	689,722	60,597	750,319		750,319	750,319		750,319			750,319
Engineering	2,786,436	132,335	2,930,771		2,930,771	2,930,771		2,930,771			2,930,771
Natural Resources	171,394	17,729	189,123		189,123	189,123		189,123			189,123
Veterinary Medicine	2,165,206	621,919	2,787,125		2,787,125	2,787,125	10,320	2,797,445			2,797,445
Veterinary Teaching Hospital	3,100,000		3,100,000		3,100,000	3,100,000	200,000	3,300,000			3,300,000
Equine Medical Center	2,278,052	141,720	2,419,772		2,419,772	2,419,772	200,000	2,619,772			2,619,772
Subtotal Veterinary Medicine	7,543,258	763,639	8,306,897	-	8,306,897	8,306,897	410,320	8,717,217	-	-	8,717,217
Library	6,909,323		6,909,323		6,909,323	6,909,323		6,909,323			6,909,323
Vice Provost Research & Grad St	462,164	18,750	480,914	(140,042)	340,872	340,872	418,000	758,872			758,872
Biotechnology		175,283	175,283		175,283	175,283		175,283			175,283
Water Center				44,234	44,234	44,234		44,234			44,234
Coal and Energy				95,808	95,808	95,808		95,808			95,808
Subtotal Research and Graduate Studies	462,164	194,033	656,197	-	656,197	656,197	418,000	1,074,197	-	-	1,074,197
Vice Provost for Outreach	479,809	(134,776)	345,033		345,033	345,033		345,033			345,033
Continuing Education	300,000	(70,000)	230,000	(10,000)	220,000	220,000		220,000			220,000
Ctr for Org. and Technology Adv. (COTA)	46,435		46,435		46,435	46,435	15,000	61,435			61,435
Subtotal Vice Provost for Outreach	826,244	(204,776)	621,468	(10,000)	611,468	611,468	15,000	626,468	-	-	626,468
Senior VP & Provost	1,666,447	(256,061)	1,410,386		1,410,386	1,410,386		1,410,386			1,410,386
Enrollment Services	1,500,723		1,500,723		1,500,723	1,500,723		1,500,723			1,500,723
International Programs	515,437	14,000	529,437		529,437	529,437		529,437			529,437
Extended Campus Centers	392,220	25,238	417,458		417,458	417,458		417,458			417,458
Subtotal Senior VP & Provost	4,074,827	(216,823)	3,858,004	-	3,858,004	3,858,004	-	3,858,004	-	-	3,858,004
VP Student Affairs	288,079	16,392	304,471		304,471	304,471		304,471			304,471
Bioinformatics Center											
VP Information Systems	1,162,435	(25,783)	1,136,652		1,136,652	1,136,652	(26,000)	1,110,652			1,110,652
Media Services	2,222,548		2,222,548		2,222,548	2,222,548		2,222,548			2,222,548
Networking Infrastructure	11,774		11,774		11,774	11,774		11,774			11,774
Administrative Information Systems	4,127,689	15,000	4,142,689		4,142,689	4,142,689		4,142,689			4,142,689
Computing Center	2,634,258	(220,105)	2,414,153		2,414,153	2,414,153		2,414,153			2,414,153
Info Tech Acquisition	100,000		100,000		100,000	100,000		100,000			100,000
Subtotal VP Information Systems	10,478,704	(230,888)	10,247,816	-	10,247,816	10,247,816	(26,000)	10,221,816	-	-	10,221,816
Undistributed Academic Initiatives	592,341	(592,341)									
TOTAL ACADEMIC AREAS	40,792,137	402,281	41,194,418	(10,000)	41,184,418	41,184,418	820,320	42,004,738	-	-	42,004,738

**UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS**

Operating and Wage

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	2000-01 Initial Budget	Operating Budget Adjustments	2000-01 Base Budget	One-Time Adjustments		2000-01 Adjusted Budget
									Operating One-Time Adjustments	One-Time Savings Transfers	
NON ACADEMIC AREAS											
ADMINISTRATIVE UNITS											
President	428,334	(7,000)	421,334		421,334	421,334	10,000	431,334			431,334
General Counsel	70,036	(30,036)	40,000		40,000	40,000		40,000			40,000
EEQ/AA Office	67,274	(11,500)	55,774		55,774	55,774		55,774			55,774
Executive Vice President	600,900	150,937	751,837		751,837	751,837		751,837			751,837
Internal Audit and Mgt Services	38,683	210	38,893		38,893	38,893		38,893			38,893
Personnel Administration	243,834	26,387	270,221		270,221	270,221		270,221			270,221
VP Multicultural Affairs	30,000	44,192	74,192		74,192	74,192		74,192			74,192
Vice President - Development	559,318	29,789	589,107		589,107	589,107		589,107			589,107
Vice President - Admin and Treasurer	139,000		139,000		139,000	139,000		139,000			139,000
Environmental Health and Safety	598,844	(358,412)	240,432	43,800	284,232	284,232	6,200	290,432			290,432
Chief of Police	259,135	175,000	434,135		434,135	434,135		434,135			434,135
Asst Vice President for Facilities	2,506,107	575	2,506,682		2,506,682	2,506,682	(82,201)	2,424,481			2,424,481
University Architect	25,000		25,000		25,000	25,000		25,000			25,000
Records Management	27,558	2,718	30,276		30,276	30,276		30,276			30,276
Assoc VP Finance and Budget	40,175	51,210	91,385		91,385	91,385		91,385			91,385
University Controller	476,438	191,162	667,600		667,600	667,600		667,600			667,600
SELF SUPPORTING OPERATIONS											
Production Services	2,883,933	(30,276)	2,853,657	30,276	2,883,933	2,883,933	160,527	3,044,460			3,044,460
Transportation Services	2,084,505	30,276	2,114,781	(30,276)	2,084,505	2,084,505	315,533	2,400,038	10,000		2,410,038
CENTRAL FIXED COSTS											
Central Fringe Benefits											
Equipment Trust Fund Lease Payment	6,082,268		6,082,268		6,082,268	6,082,268	(5,667,014)	415,254			415,254
Projected Classified Raise Costs											
University Contingency	1,000,000		1,000,000		1,000,000	1,000,000		1,000,000			1,000,000
Computer Charges	7,814,485	11,933,748	19,748,233		19,748,233	19,748,233		19,748,233			19,748,233
Restricted Budgets	3,229,500	30,000	3,259,500		3,259,500	3,259,500	(159,020)	3,100,480			3,100,480
Insurance and Worker's Compensation	3,494,596	(46,000)	3,448,596	46,000	3,494,596	3,494,596	(82,519)	3,412,077			3,412,077
Utilities	10,061,965	123,216	10,185,181		10,185,181	10,185,181	(2,616)	10,182,565			10,182,565
Central Leases	4,471,812	(22,071)	4,449,741		4,449,741	4,449,741	263,600	4,713,341			4,713,341
Admin/Clerical Service Center	82,548		82,548		82,548	82,548		82,548			82,548
Other Fixed Costs	12,359,396	294,223	12,653,619	(96,890)	12,556,729	12,556,729	1,722,059	14,278,788	310,400	(6,365,453)	8,223,735
TOTAL NON ACADEMIC AREAS	59,675,644	12,578,348	72,253,992	(7,090)	72,246,902	72,246,902	(3,515,451)	68,731,451	320,400	(6,365,453)	62,686,398
GRAND TOTAL 208 (Fund 0300)	\$ 100,467,781	\$ 12,980,629	\$ 113,448,410	\$ (17,090)	\$ 113,431,320	\$ 113,431,320	\$ (2,695,131)	\$ 110,736,189	\$ 320,400	\$ (6,365,453)	\$ 104,691,136

**UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS**

Recovery

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Basis for 2000-01 Raise Calculation	Eminent Scholars Recovery Increase	2000-01 Initial Budget	Recovery Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS											
Agriculture	(188,572)		(188,572)		(188,572)	(188,572)	(9,470)	(198,042)		(198,042)	(198,042)
Architecture	(25,279)		(25,279)		(25,279)	(25,279)	(1,270)	(26,549)		(26,549)	(26,549)
Arts & Sciences	(525,063)		(525,063)		(525,063)	(525,063)	(23,211)	(548,274)	(5,281)	(553,555)	(553,555)
Business	(314,251)		(314,251)		(314,251)	(314,251)	(15,782)	(330,033)		(330,033)	(330,033)
Human Resources and Education	(4,973)		(4,973)		(4,973)	(4,973)	(250)	(5,223)		(5,223)	(5,223)
Engineering	(609,830)	(67,519)	(677,349)		(677,349)	(677,349)	(33,964)	(711,313)		(711,313)	(711,313)
Natural Resources	(66,016)		(66,016)		(66,016)	(66,016)	(3,315)	(69,331)		(69,331)	(69,331)
Veterinary Medicine	(481,622)	(299,680)	(781,302)		(781,302)	(781,302)	(6,610)	(787,912)	(10,320)	(798,232)	(798,232)
Veterinary Teaching Hospital											
Equine Medical Center											
Subtotal Veterinary Medicine	(481,622)	(299,680)	(781,302)	-	(781,302)	(781,302)	(6,610)	(787,912)	(10,320)	(798,232)	(798,232)
Library	(30,000)		(30,000)		(30,000)	(30,000)		(30,000)		(30,000)	(30,000)
Vice Provost Research & Grad St	(76,948)	0	(76,948)		(76,948)	(76,948)	(1,604)	(78,552)		(78,552)	(78,552)
Biotechnology											
Water Center											
Coal and Energy											
Subtotal Research and Graduate Studies	(76,948)	0	(76,948)	-	(76,948)	(76,948)	(1,604)	(78,552)	-	(78,552)	(78,552)
Vice Provost for Outreach											
Continuing Education											
Ctr for Org. and Technology Adv. (COTA)											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost											
Enrollment Services											
International Programs											
Extended Campus Centers											
Subtotal Senior VP & Provost	-	-	-	-	-	-	-	-	-	-	-
VP Student Affairs											
Bioinformatics Center											
VP Information Systems	(50,000)		(50,000)		(50,000)	(50,000)		(50,000)	26,000	(24,000)	(24,000)
Media Services	(80,000)		(80,000)		(80,000)	(80,000)		(80,000)		(80,000)	(80,000)
Networking Infrastructure											
Administrative Information Systems											
Computing Center											
Info Tech Acquisition											
Subtotal VP Information Systems	(130,000)	-	(130,000)	-	(130,000)	(130,000)	-	(130,000)	26,000	(104,000)	(104,000)
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	(2,452,554)	(367,199)	(2,819,753)	-	(2,819,753)	(2,819,753)	(95,476)	(2,915,229)	10,399	(2,904,830)	(2,904,830)

**UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS**

Recovery

Version: FINAL ABD Date: 22-Jun-00 Time: 1:13:17 PM Page: Recovery	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	Basis for 2000-01 Raise Calculation	Eminent Scholars Recovery Increase	2000-01 Initial Budget	Recovery Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
NON ACADEMIC AREAS											
ADMINISTRATIVE UNITS											
President	(130,682)	24,110	(106,572)		(106,572)	(106,572)		(106,572)		(106,572)	(106,572)
General Counsel											
EEQ/AA Office											
Executive Vice President											
Internal Audit and Mgt Services											
Personnel Administration											
VP Multicultural Affairs											
Vice President - Development											
Vice President - Admin and Treasurer											
Environmental Health and Safety											
Chief of Police		(157,000)	(157,000)		(157,000)	(157,000)		(157,000)		(157,000)	(157,000)
Asst Vice President for Facilities											
University Architect											
Records Management											
Assoc VP Finance and Budget											
University Controller											
SELF SUPPORTING OPERATIONS											
Production Services	(4,298,409)		(4,298,409)		(4,298,409)	(4,298,409)		(4,298,409)	(259,464)	(4,557,873)	(4,557,873)
Transportation Services	(2,074,505)		(2,074,505)		(2,074,505)	(2,074,505)		(2,074,505)	(280,261)	(2,354,766)	(2,354,766)
CENTRAL FIXED COSTS											
Central Fringe Benefits	(176,712)		(176,712)	176,712							
Equipment Trust Fund Lease Payment											
Projected Classified Raise Costs											
University Contingency											
Computer Charges	(8,814,534)	(12,165,340)	(20,979,874)		(20,979,874)	(20,979,874)		(20,979,874)	(1,078,897)	(22,058,771)	(22,058,771)
Restricted Budgets											
Insurance and Worker's Compensation	(1,294,497)	(36,801)	(1,331,298)		(1,331,298)	(1,331,298)		(1,331,298)	(126,254)	(1,457,552)	(1,457,552)
Utilities	(3,377,576)		(3,377,576)		(3,377,576)	(3,377,576)		(3,377,576)	(206,444)	(3,584,020)	(3,584,020)
Central Leases											
Admin/Clerical Service Center											
Other Fixed Costs	(13,395,772)	200,000	(13,195,772)	(176,712)	(13,372,484)	(13,372,484)	(21,196)	(13,393,680)	(2,073,495)	(15,467,175)	(15,467,175)
TOTAL NON ACADEMIC AREAS	(33,562,687)	(12,135,031)	(45,697,718)	-	(45,697,718)	(45,697,718)	(21,196)	(45,718,914)	(4,024,815)	(49,743,729)	(49,743,729)
GRAND TOTAL 208 (Fund 0300)	\$ (36,015,240)	\$ (12,502,231)	\$ (48,517,471)	\$ -	\$ (48,517,471)	\$ (48,517,471)	\$ (116,672)	\$ (48,634,143)	\$ (4,014,416)	\$ (52,648,559)	\$ (52,648,559)

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Fringe Benefits

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	2000-01 Initial Budget	Fringe Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
ACADEMIC AREAS									
Agriculture									
Architecture									
Arts & Sciences									
Business									
Human Resources and Education									
Engineering									
Natural Resources									
Veterinary Medicine	11,740		11,740		11,740	11,740	1,769	13,509	13,509
Veterinary Teaching Hospital									
Equine Medical Center									
Subtotal Veterinary Medicine	11,740	-	11,740	-	11,740	11,740	1,769	13,509	13,509
Library									
Vice Provost Research & Grad St	20,021	-	20,021		20,021	20,021	(20,021)		
Biotechnology	30,820		30,820		30,820	30,820	8,330	39,150	39,150
Water Center									
Coal and Energy	25,765		25,765		25,765	25,765		25,765	25,765
Subtotal Research and Graduate Studies	76,606	-	76,606	-	76,606	76,606	(11,691)	64,915	64,915
Vice Provost for Outreach									
Continuing Education		396,670	396,670	(130,000)	266,670	266,670		266,670	266,670
Ctr for Org. and Technology Adv. (COTA)									
Subtotal Vice Provost for Outreach	-	396,670	396,670	(130,000)	266,670	266,670	-	266,670	266,670
Senior VP & Provost									
Enrollment Services									
International Programs									
Extended Campus Centers									
Subtotal Senior VP & Provost	-	-	-	-	-	-	-	-	-
VP Student Affairs									
Bioinformatics Center									
VP Information Systems									
Media Services									
Networking Infrastructure									
Administrative Information Systems									
Computing Center									
Info Tech Acquisition									
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-
Undistributed Academic Initiatives									
TOTAL ACADEMIC AREAS	88,346	396,670	485,016	(130,000)	355,016	355,016	(9,922)	345,094	345,094

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

Fringe Benefits

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	1999-00 Authorized Budget Document	Base Budget Reallocations per Banner	1999-00 Feb 29, 2000 Base Budget per Banner	Corrections/ Reallocations	1999-00 Adjusted Base Budget	2000-01 Initial Budget	Fringe Budget Adjustments	2000-01 Base Budget	2000-01 Adjusted Budget
NON ACADEMIC AREAS									
ADMINISTRATIVE UNITS									
President									
General Counsel									
EEO/AA Office									
Executive Vice President									
Internal Audit and Mgt Services									
Personnel Administration									
VP Multicultural Affairs									
Vice President - Development									
Vice President - Admin and Treasurer									
Environmental Health and Safety									
Chief of Police									
Asst Vice President for Facilities									
University Architect									
Records Management									
Assoc VP Finance and Budget									
University Controller									
SELF SUPPORTING OPERATIONS									
Production Services	411,206		411,206		411,206	411,206	30,905	442,111	442,111
Transportation Services	179,395		179,395		179,395	179,395	(2,516)	176,879	176,879
CENTRAL FIXED COSTS									
Central Fringe Benefits	44,107,501	462,896	44,570,397		44,570,397	44,570,397	7,652,196	52,222,593	52,222,593
Equipment Trust Fund Lease Payment									
Projected Classified Raise Costs									
University Contingency									
Computer Charges									
Restricted Budgets									
Insurance and Worker's Compensation		46,000	46,000	(46,000)					
Utilities									
Central Leases									
Admin/Clerical Service Center									
Other Fixed Costs									
TOTAL NON ACADEMIC AREAS	44,698,102	508,896	45,206,998	(46,000)	45,160,998	45,160,998	7,680,585	52,841,583	52,841,583
GRAND TOTAL 208 (Fund 0300)	\$ 44,786,448	\$ 905,566	\$ 45,692,014	\$ (176,000)	\$ 45,516,014	\$ 45,516,014	\$ 7,670,663	\$ 53,186,677	\$ 53,186,677

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

New Initiatives

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	Base Budget Initiatives							One-Time Adjustments				Total Base 2000-01 Adjusted Budget
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Classified Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Undistributed Base Adjustments	2000-01 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	Undistributed One-Time Adjustments	
ACADEMIC AREAS												
Agriculture	85,000				43,165			128,165				128,165
Architecture									60,575	4,221		64,796
Arts & Sciences	284,500		173,259	25,000	33,000			515,759		176,209		691,968
Business	92,000		8,900		2,000			102,900				102,900
Human Resources and Education									60,000	175,000		235,000
Engineering	150,000	110,000	26,100	30,929	101,585			418,614		100,000		518,614
Natural Resources												
Veterinary Medicine					26,822			26,822				26,822
Veterinary Teaching Hospital												
Equine Medical Center					50,000			50,000				50,000
Subtotal Veterinary Medicine	-	-	-	-	76,822	-	-	76,822	-	-	-	76,822
Library					200,000			200,000				200,000
Vice Provost Research & Grad St	68,858			35,000	762,500			866,358	100,162	148,858		1,115,378
Biotechnology												
Water Center												
Coal and Energy	50,000				12,500	12,500		75,000				75,000
Subtotal Research and Graduate Studies	118,858	-	-	35,000	775,000	12,500	-	941,358	100,162	148,858	-	1,190,378
Vice Provost for Outreach												
Continuing Education												
Ctr for Org. and Technology Adv. (COTA)												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Senior VP & Provost	80,000		15,000	28,000	166,392			289,392		67,930		357,322
Enrollment Services										50,000		50,000
International Programs												
Extended Campus Centers		30,000		47,811	168,500			246,311				246,311
Subtotal Senior VP & Provost	80,000	30,000	15,000	75,811	334,892	-	-	535,703	-	117,930	-	653,633
VP Student Affairs				11,500				11,500				11,500
Bioinformatics Center							3,158,314	3,158,314			2,380,000	5,538,314
VP Information Systems					9,990		100,000	109,990		1,346,685		1,456,675
Media Services												
Networking Infrastructure												
Administrative Information Systems												
Computing Center												
Info Tech Acquisition												
Subtotal VP Information Systems	-	-	-	-	9,990	-	100,000	109,990	-	1,346,685	-	1,456,675
Undistributed Academic Initiatives							1,047,687	1,047,687			1,847,831	2,895,518
TOTAL ACADEMIC AREAS	810,358	140,000	223,259	178,240	1,576,454	12,500	4,306,001	7,246,812	220,737	2,068,903	4,227,831	13,764,283

UNIVERSITY DIVISION (208)
2000-01 BASE BUDGETS

New Initiatives

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Version: FINAL ABD Date: 22-Jun-00 Time: 1:13:17 PM Page: New Initiatives	Base Budget Initiatives							One-Time Adjustments				Total Base 2000-01 Adjusted Budget
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Classified Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Undistributed Base Adjustments	2000-01 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	Undistributed One-Time Adjustments	
NON ACADEMIC AREAS												
ADMINISTRATIVE UNITS												
President					15,000			15,000				15,000
General Counsel										5,000		5,000
EEO/AA Office					20,580			20,580		101,072		121,652
Executive Vice President												
Internal Audit and Mgt Services				107,952				107,952				107,952
Personnel Administration				50,000	10,000			60,000	48,600	41,642		150,242
VP Multicultural Affairs												
Vice President - Development				18,122	43,476			61,598		38,800		100,398
Vice President - Admin and Treasurer												
Environmental Health and Safety												
Chief of Police												
Asst Vice President for Facilities				9,954	33,037			42,991		225,000		267,991
University Architect		50,000			3,500			53,500		10,000		63,500
Records Management												
Assoc VP Finance and Budget												
University Controller				66,870	88,270			155,140				155,140
SELF SUPPORTING OPERATIONS												
Production Services												
Transportation Services												
CENTRAL FIXED COSTS												
Central Fringe Benefits						399,003		399,003	71,005			470,008
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs												
University Contingency												
Computer Charges												
Restricted Budgets										776,715		776,715
Insurance and Worker's Compensation												
Utilities										73,596		73,596
Central Leases					165,182			165,182				165,182
Admin/Clerical Service Center					101,300			101,300		516,152		617,452
Other Fixed Costs												
TOTAL NON ACADEMIC AREAS	-	50,000	-	252,898	480,345	399,003	-	1,182,246	119,605	1,787,977	-	3,089,828
GRAND TOTAL 208 (Fund 0300)	\$ 810,358	\$ 190,000	\$ 223,259	\$ 431,138	\$ 2,056,799	\$ 411,503	\$ 4,306,001	\$ 8,429,058	\$ 340,342	\$ 3,856,880	\$ 4,227,831	\$ 16,854,111

VIRGINIA TECH
COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION
2000-2001 OPERATING BUDGETS
Workpapers

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COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2000-2001 BASE BUDGET WORKSHEET

COOPERATIVE EXTENSION -- SUMMARY

	Faculty		Classified	Operating	Fringe Benefits	Base Budget Subtotal	New Initiatives Base	2000-2001	New Initiatives One-Time	2000-2001
	Teaching & Research	Admin. & Professional						Base Budget		Adjusted Budget
<u>Cooperative Extension Units</u>										
Agriculture and Life Sciences	\$4,759,832	\$1,331,422	\$1,911,138	\$2,100,067		\$10,102,459	\$31,357	\$10,133,816	\$0	\$10,133,816
Natural Resources	768,463	77,808	53,317	99,549		999,137	24,624	1,023,761	0	1,023,761
Human Resources & Education	701,438	73,555	116,213	185,752		1,076,958	12,624	1,089,582	0	1,089,582
Veterinary Medicine	260,096	47,399	37,794	22,853		368,142	0	368,142	0	368,142
Arts and Sciences	0	0	0	0		0	0	0	0	0
Engineering	903	0	0	0		903	0	903	0	903
Outreach	0	68,655	0	0		68,655	0	68,655	0	68,655
Field Services & Support	436,898	13,076,719	4,075,110	3,282,879		20,871,606	91,870	20,963,476	0	20,963,476
Recoveries from Localities	0	-4,486,286	0	0	-1,413,714	-5,900,000	0	-5,900,000	0	-5,900,000
Total Cooperative Extension Units	6,927,630	10,189,272	6,193,572	5,691,100	-1,413,714	27,587,860	160,475	27,748,335	0	27,748,335
Public Affairs/Extension Comm.		55,860	421,471	60,768		538,099	0	538,099	0	538,099
Estimated 6.5 Months Increase			116,452			116,452	0	116,452	0	116,452
Total Unrestricted Colleges and Depts	6,927,630	10,245,132	6,731,495	5,751,868	-1,413,714	28,242,411	160,475	28,402,886	0	28,402,886
Federal Restricted Areas				\$2,270,000		\$2,270,000	\$0	\$2,270,000	\$0	\$2,270,000
Unallocated Base Adjustment				0		0	135,191	135,191	100,000	235,191
<u>Central Accounts</u>										
Administrative/Fixed Expenses				1,653,884		1,653,884	0	1,653,884	0	1,653,884
Fringe Benefits					9,054,893	9,054,893	41,669	9,096,562	0	9,096,562
Tuition Waivers/Rent				185,116		185,116	0	185,116	0	185,116
Total Central Accounts	0	0	0	1,839,000	9,054,893	10,893,893	41,669	10,935,562	0	10,935,562
Total Operating and Fringe	\$6,927,630	\$10,245,132	\$6,731,495	\$9,860,868	\$7,641,179	\$41,406,304	\$337,335	\$41,743,639	\$100,000	\$41,843,639

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION

2000-2001 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty					Base Budget	New Initiatives	2000-2001
	Teaching & Research	Admin. & Professional	Classified	Operating	Fringe Benefits	Subtotal	Base	Base Budget
Colleges								
Agriculture and Life Sciences	\$8,979,127	\$253,880	\$6,087,607	\$4,213,106	0	\$19,533,720	\$264,332	\$19,798,052
Natural Resources	1,965,936	72,563	620,111	746,027	0	3,404,637	16,416	3,421,053
Human Resources & Education	466,280	52,092	196,403	117,704	0	832,479	8,416	840,895
Veterinary Medicine	554,497	36,270	509,740	268,961	0	1,369,468	20,150	1,389,618
COLLEGE SUBTOTAL	<u>11,965,840</u>	<u>414,805</u>	<u>7,413,861</u>	<u>5,345,798</u>	<u>0</u>	<u>25,140,304</u>	<u>309,314</u>	<u>25,449,618</u>
Estimated 6.5 Months Classified			130,515			130,515	0	130,515
Unallocated Base Adjustment				0		0	21,432	21,432
Support Charges								
Administrative/Fixed Expenses				1,531,688		1,531,688	0	1,531,688
Fringe Benefits					\$5,823,286	5,823,286	18,542	5,841,828
Tuition Waivers/Rent				116,774		116,774	0	116,774
Total Support Charges	<u>0</u>	<u>0</u>		<u>1,648,462</u>	<u>5,823,286</u>	<u>7,471,748</u>	<u>18,542</u>	<u>7,490,290</u>
Total AES	<u>\$11,965,840</u>	<u>\$414,805</u>	<u>\$7,544,376</u>	<u>\$6,994,260</u>	<u>\$5,823,286</u>	<u>\$32,742,567</u>	<u>\$349,288</u>	<u>\$33,091,855</u>

COOPERATIVE EXTENSION

2000-2001 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 1999-2000 Base Salary	Base Adjustments	Adjusted 1999-2000 Base Salary	Increase Realignments	1999-2000 5.5 Months Increase 5.80%	Beginning 2000-2001 Base	2000-2001 6.5 Months Increase 4.40%	Base Budget Subtotal	Base Initiatives	2000-2001 Base Budget
Cooperative Extension Units										
Agriculture and Life Sciences	\$4,443,871	\$0	\$4,443,871	\$90,146	\$115,014	\$4,649,031	\$110,801	\$4,759,832	\$90,000	\$4,849,832
Natural Resources	731,717	0	731,717		18,858	750,575	17,888	768,463	0	768,463
Human Resources & Education	667,896	0	667,896		17,214	685,110	16,328	701,438	0	701,438
Veterinary Medicine	217,454	30,982	248,436		5,605	254,041	6,055	260,096	0	260,096
Arts and Sciences	90,146	0	90,146	-90,146	0	0	0	0	0	0
Engineering	34,199	-34,199	0		882	882	21	903	0	903
Outreach	0	0	0		0	0	0	0	0	0
Field Services & Support	382,666	34,199	416,865		9,863	426,728	10,170	436,898	0	436,898
Recoveries from Localities	0	0	0	0	0	0	0	0	0	0
Total Cooperative Extension Units	6,567,949	30,982	6,598,931	0	167,436	6,766,367	161,263	6,927,630	90,000	7,017,630
Public Affairs/Extension Comm.	0	0	0		0	0	0	0	0	0
Total T&R Faculty	\$6,567,949	\$30,982	\$6,598,931	\$0	\$167,436	\$6,766,367	\$161,263	\$6,927,630	\$90,000	\$7,017,630

COOPERATIVE EXTENSION

2000-2001 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 1999-2000 Base Salary	Base Adjustments	Adjusted 1999-2000 Base Salary	Increase Realignments	1999-2000 5.5 Months Increase 5.00%	Beginning 2000-2001 Base	2000-2001 6.5 Months Increase 4.00%	Base Budget Subtotal	Base Initiatives	2000-2001 Base Budget
Cooperative Extension Units										
Agriculture and Life Sciences	\$1,274,743	\$0	\$1,274,743		\$28,443	\$1,303,186	\$28,236	\$1,331,422		\$1,331,422
Natural Resources	74,496	0	74,496		1,662	76,158	1,650	77,808	0	77,808
Human Resources & Education	70,424	0	70,424		1,571	71,995	1,560	73,555	0	73,555
Veterinary Medicine	45,176	210	45,386		1,008	46,394	1,005	47,399	0	47,399
Arts and Sciences	0	0	0		0	0	0	0	0	0
Engineering	0	0	0		0	0	0	0	0	0
Outreach	65,733	0	65,733		1,466	67,199	1,456	68,655	0	68,655
Field Services & Support	12,523,278	0	12,523,278		276,121	12,799,399	277,320	13,076,719	54,000	13,130,719
Recoveries from Localities	-4,304,127	0	-4,304,127		-87,615	-4,391,742	-94,544	-4,486,286		-4,486,286
Total Cooperative Extension Units	9,749,723	210	9,749,933	0	222,656	9,972,589	216,683	10,189,272	54,000	10,243,272
Public Affairs/Extension Comm.	53,482	0	53,482		1,193	54,675	1,185	55,860	0	55,860
Total A&P Faculty	\$9,803,205	\$210	\$9,803,415	\$0	\$223,849	\$10,027,264	\$217,868	\$10,245,132	\$54,000	\$10,299,132

COOPERATIVE EXTENSION

2000-2001 BASE BUDGET WORKSHEET

Classified

	Beginning 1999-2000 Base Salary	Base Adjustments	Adjusted 1999-2000 Base Salary	Increase Realignments	1999-2000 5.5 Months Increase Various	Beginning 2000-2001 Base	2000-2001 6.5 Months Increase 3.25%	Base Budget Subtotal	Base Initiatives	2000-2001 Base Budget
<u>Cooperative Extension Units</u>										
Agriculture and Life Sciences	\$1,792,286	\$189,013	\$1,981,299	-\$125,429	\$55,268	\$1,911,138	\$0	\$1,911,138	\$0	\$1,911,138
Natural Resources	48,566	2,574	51,140		2,177	53,317	0	53,317	0	53,317
Human Resources & Education	109,618	3,572	113,190		3,023	116,213	0	116,213	0	116,213
Veterinary Medicine	9,086	27,674	36,760		1,034	37,794	0	37,794	0	37,794
Arts and Sciences	0	0			0	0	0	0	0	0
Engineering	0	0			0	0	0	0	0	0
Outreach	0	0			0	0	0	0	0	0
Field Services & Support	3,842,281	0	3,842,281	125,429	107,400	4,075,110	0	4,075,110	0	4,075,110
Total Cooperative Extension Units	5,801,837	222,833	6,024,670	0	168,902	6,193,572	0	6,193,572	0	6,193,572
Public Affairs/Extension Comm.	398,355	12,521	410,876		10,595	421,471	0	421,471	0	421,471
Estimated 6.5 Months Increase	207,465	-207,465	0	0	0	0	116,452	116,452	0	116,452
Total Classified	\$6,407,657	\$27,889	\$6,435,546	\$0	\$179,497	\$6,615,043	\$116,452	\$6,731,495	\$0	\$6,731,495

COOPERATIVE EXTENSION

2000-2001 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 1999-2000 Base Budget	Base Adjustments	Adjusted 1999-2000 Base Budget	Base Realignments	Base Adjustments	Base Budget Subtotal	Base Initiatives	2000-2001 Base Budget
<u>Cooperative Extension Units</u>								
Agriculture and Life Sciences	\$1,402,067	\$698,000	\$2,100,067		\$0	\$2,100,067	-\$58,643	\$2,041,424
Natural Resources	99,549	0	99,549		0	99,549	24,624	124,173
Human Resources & Education	185,752	0	185,752		0	185,752	12,624	198,376
Veterinary Medicine	80,498	-57,645	22,853		0	22,853		22,853
Arts and Sciences	0	0	0		0	0		0
Engineering	0	0	0		0	0		0
Outreach	0	0	0		0	0		0
Field Services & Support	3,767,027	-698,000	3,069,027	213,852	0	3,282,879	37,870	3,320,749
Total Cooperative Extension Units	5,534,893	-57,645	5,477,248	213,852	0	5,691,100	16,475	5,707,575
Public Affairs/Extension Comm.	60,768	0	60,768		0	60,768		60,768
Total Unrestricted Colleges and Depts	5,595,661	-57,645	5,538,016	213,852	0	5,751,868	16,475	5,768,343
Federal Restricted Areas	2,645,300	0	2,645,300		-375,300	2,270,000		2,270,000
Unallocated Base Adjustment	126,269	-126,269	0			0	135,191	135,191
<u>Central Accounts</u>								
Administrative/Fixed Expenses	1,418,925	386,858	1,805,783	-213,852	61,953	1,653,884		1,653,884
Fringe Benefits	8,033,321	-35,216	7,998,105		1,056,788	9,054,893	41,669	9,096,562
Fringe Benefits - Recoveries	-1,055,873	0	-1,055,873		-357,841	-1,413,714		-1,413,714
Tuition Waivers/Rent	168,356	0	168,356		16,760	185,116		185,116
Total Central Accounts	8,564,729	351,642	8,916,371	-213,852	777,660	9,480,179	41,669	9,521,848
Total Operating and Fringe	\$16,931,959	\$167,728	\$17,099,687	\$0	\$402,360	\$17,502,047	\$193,335	\$17,695,382

AGRICULTURE EXPERIMENT STATION

2000-2001 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 1999-2000 Base Salary	Base Adjustments	Adjusted 1999-2000 Base Salary	Base Realignment	1999-2000 5.5 Months Increase 5.80%	Beginning 2000-2001 Base	2000-2001 6.5 Months Increase 4.40%	Base Budget Subtotal	New Initiatives Base	2000-2001 Base Budget
Agriculture and Life Sciences	\$8,553,136	\$0	\$8,553,136		\$216,970	\$8,770,106	\$209,021	\$8,979,127	\$30,000	\$9,009,127
Natural Resources										
Unrestricted	1,509,786	362,141	1,871,927		48,246	1,920,173	45,763	1,965,936	0	1,965,936
Economic Initiatives	362,141	-362,141	0		0	0	0	0	0	0
Fish Farms	0	0	0		0	0	0	0	0	0
Subtotal Natural Resources	1,871,927	0	1,871,927	0	48,246	1,920,173	45,763	1,965,936	0	1,965,936
Human Resources & Education	443,983	0	443,983		11,443	455,426	10,854	466,280	0	466,280
Veterinary Medicine	477,717	51,560	529,277		12,312	541,589	12,908	554,497	0	554,497
Total T&R Faculty	\$11,346,763	\$51,560	\$11,398,323	\$0	\$288,971	\$11,687,294	\$278,546	\$11,965,840	\$30,000	\$11,995,840

AGRICULTURE EXPERIMENT STATION

2000-2001 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 1999-2000 Base Salary	Base Adjustments	Adjusted 1999-2000 Base Salary	Base Realignment	1999-2000 5.5 Months Increase 5.00%	Beginning 2000-2001 Base	2000-2001 6.5 Months Increase 4.00%	Base Budget Subtotal	New Initiatives Base	2000-2001 Base Budget
Agriculture and Life Sciences	\$243,073	\$0	\$243,073		\$5,423	\$248,496	\$5,384	\$253,880	\$0	\$253,880
Natural Resources										
Unrestricted	69,474	0	69,474		1,550	71,024	1,539	72,563	0	72,563
Economic Initiatives	0	0	0		0	0	0	0	0	0
Fish Farms	0	0	0		0	0	0	0	0	0
Subtotal Natural Resources	69,474	0	69,474	0	1,550	71,024	1,539	72,563	0	72,563
Human Resources & Education	49,874	0	49,874		1,113	50,987	1,105	52,092	0	52,092
Veterinary Medicine	58,114	-23,909	34,205		1,296	35,501	769	36,270	0	36,270
Total A&P Faculty	<u>\$420,535</u>	<u>-\$23,909</u>	<u>\$396,626</u>	<u>\$0</u>	<u>\$9,382</u>	<u>\$406,008</u>	<u>\$8,797</u>	<u>\$414,805</u>	<u>\$0</u>	<u>\$414,805</u>

AGRICULTURE EXPERIMENT STATION

2000-2001 BASE BUDGET WORKSHEET

Classified

	Beginning 1999-2000 Base Salary	Base Adjustments	Adjusted 1999-2000 Base Salary	Base Realignment	1999-2000 5.5 Months Increase Various	Beginning 2000-2001 Base	2000-2001 6.5 Months Increase 3.25%	Base Budget Subtotal	New Initiatives Base	2000-2001 Base Budget
Agriculture and Life Sciences	\$5,736,314	\$189,447	\$5,925,761		\$161,846	\$6,087,607		\$6,087,607	\$0	\$6,087,607
Natural Resources										
Unrestricted	553,691	30,639	584,330	18,000	17,781	620,111		620,111	0	620,111
Economic Initiatives	9,625	-9,625	0			0		0	0	0
Fish Farms	0	0	0			0		0	0	0
Subtotal Natural Resources	563,316	21,014	584,330	18,000	17,781	620,111	0	620,111	0	620,111
Human Resources & Education	185,844	5,719	191,563		4,840	196,403		196,403	0	196,403
Veterinary Medicine	507,332	-11,469	495,863		13,877	509,740		509,740	20,150	529,890
Estimated 6.5 Months Increase	234,298	-232,362	1,936	-1,936	0	0	130,515	130,515		130,515
Total Classified	<u>\$7,227,104</u>	<u>-\$27,651</u>	<u>\$7,199,453</u>	<u>\$16,064</u>	<u>\$198,344</u>	<u>\$7,413,861</u>	<u>\$130,515</u>	<u>\$7,544,376</u>	<u>\$20,150</u>	<u>\$7,564,526</u>

AGRICULTURE EXPERIMENT STATION
2000-2001 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 1999-2000 Base Budget	Base Adjustments	Adjusted 1999-2000 Base Budget	Base Realignment	Base Adjustments	Base Budget Subtotal	New Initiatives Base	2000-2001 Base Budget
Agriculture and Life Sciences	\$4,118,044	\$140,410	\$4,258,454	\$114,254	-\$159,602	\$4,213,106	\$234,332	\$4,447,438
Natural Resources								
Unrestricted	423,373	312,254	735,627	30,000	-19,600	746,027	16,416	762,443
Economic Initiatives	136,710	-136,710	0		0	0	0	0
Fish Farms	155,944	-155,944	0		0	0	0	0
Subtotal Natural Resources	716,027	19,600	735,627	30,000	-19,600	746,027	16,416	762,443
Human Resources & Education	72,704	0	72,704	45,000	0	117,704	8,416	126,120
Veterinary Medicine	238,961	-25,833	213,128	30,000	25,833	268,961	0	268,961
COLLEGE SUBTOTAL	5,145,736	134,177	5,279,913	219,254	-153,369	5,345,798	259,164	5,604,962
Unallocated Base Adjustment	67,926	169,328	237,254	-237,254	0	0	21,432	21,432
Central Accounts								
Administrative/Fixed Expenses	1,545,017	-143,350	1,401,667	1,936	128,085	1,531,688	0	1,531,688
Fringe Benefits	5,114,755	0	5,114,755		708,531	5,823,286	18,542	5,841,828
Tuition Waivers/Rent	114,679	0	114,679		2,095	116,774	0	116,774
Total Central Accounts	6,774,451	-143,350	6,631,101	1,936	838,711	7,471,748	18,542	7,490,290
Total Operating and Fringe	<u>\$11,988,113</u>	<u>\$160,155</u>	<u>\$12,148,268</u>	<u>-\$16,064</u>	<u>\$685,342</u>	<u>\$12,817,546</u>	<u>\$299,138</u>	<u>\$13,116,684</u>

VIRGINIA TECH

2000-2001

OTHER PROGRAMS OPERATING BUDGETS

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Student Financial Assistance	4
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**2000-2001 AUXILIARY ENTERPRISES
Operating Budget**

	2000-2001 Budget
Residence and Dining Hall System	
Revenues	\$38,442,012
Expenses	-39,163,731
Reserve Drawdown (Addition)	721,719
Net	\$0
Parking and Transportation	
Revenues	\$3,141,439
Expenses	-3,088,808
Reserve Drawdown (Addition)	-52,631
Net	\$0
Telecommunications Services	
Revenues	\$14,455,373
Expenses	-14,423,751
Reserve Drawdown (Addition)	-31,622
Net	\$0
University Services System	
Revenues	\$16,185,635
Expenses	-15,923,379
Reserve Drawdown (Addition)	-262,256
Net	\$0
Intercollegiate Athletics	
Revenues	\$16,695,325
Expenses	-16,265,382
Reserve Drawdown (Addition)	-429,943
Net	\$0
Electric Service System	
Revenues	\$14,686,256
Expenses	-14,191,438
Reserve Drawdown (Addition)	-494,818
Net	\$0
Donaldson Brown Hotel and Conference Center	
Revenues	\$4,290,627
Expenses	-3,917,558
Reserve Drawdown (Addition)	-373,069
Net	\$0
Other Enterprise Functions	
Revenues	\$4,072,296
Expenses	-3,920,946
Reserve Drawdown (Addition)	-151,350
Net	\$0
TOTAL	
Revenues	\$111,968,963
Expenses	-110,894,993
Reserve Drawdown (Addition)	-1,073,970
Net	\$0

**UNIQUE MILITARY ACTIVITIES
Operating Budget**

REVENUE

General Fund

2000-2001

\$1,272,800

Total Revenue

\$1,272,800

EXPENDITURES

Military Uniforms, Equipment, and Services

\$397,010

Operation of the Military System

Department of Military Affairs

482,114

Ceremonial Functions

51,696

Cadet Training/Counseling

341,980

Total Expenditures

\$1,272,800

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2000-2001 Operating Budget

REVENUES

Sponsored Programs:

Grants and Contracts

Federal Grants (0301)

\$48,323,846

Other Grants and Contracts (0302)

34,993,131

College Plates (0302)

45,000

General Fund Grants (0100)

400,000

Grants and Contracts Subtotal

83,761,977

Indirect Cost

Returned Overhead

10,012,373

Service Center

0

Indirect Cost Subtotal

10,012,373

Subtotal Sponsored Programs

93,774,350

Eminent Scholars:

General Fund

752,602

Private

1,473,048

Subtotal Eminent Scholars

2,225,650

Total Revenues

\$96,000,000

EXPENDITURES

Sponsored Programs:

Grants and Contracts

Federal Grants (0301)

\$48,323,846

Other Grants and Contracts (0302)

34,993,131

College Plates (0302)

45,000

General Fund Grants (0100)

400,000

Grants and Contracts Subtotal

83,761,977

Indirect Cost

Returned Overhead

10,012,373

Service Center

0

Indirect Cost Subtotal

10,012,373

Subtotal Sponsored Programs

93,774,350

Eminent Scholars:

General Fund

752,602

Private

1,473,048

Subtotal Eminent Scholars

2,225,650

Total Expenditures

\$96,000,000

(a) Estimated split between 0301 and 0302 based on historical expenses.

(b) Totals do not include \$343,501 in Federal Work Study revenue and expense reported separately under All Other Programs.

STUDENT FINANCIAL ASSISTANCE

Operating Budget

REVENUES

	2000-2001		
	General Fund	Nongeneral Fund	Total
General Fund	\$11,146,458		\$11,146,458
Virginia Graduate and Undergraduate Assistance Program			
General Fund	46,275		46,275
Nongeneral		1,333,914	1,333,914
Total Revenues	<u>\$11,192,733</u>	<u>\$1,333,914</u>	<u>\$12,526,647</u>

EXPENDITURES

Scholarships and Fellowships			
Undergraduate Scholarships	\$8,643,406		\$8,643,406
Graduate Fellowships	2,184,552		2,184,552
Under-represented Groups in Agriculture-Related Disciplines	307,500		307,500
Soil Scientist Scholarships	11,000		11,000
Virginia Graduate and Undergraduate Assistance Program	46,275	1,333,914	1,380,189
Total Expenditures	<u>\$11,192,733</u>	<u>\$1,333,914</u>	<u>\$12,526,647</u>

ALL OTHER PROGRAMS

2000-2001 Operating Budget

REVENUES

Local Fund

Alumni Affairs	\$1,500,000
Investments and Debt Management	<u>101,755</u>
Subtotal Local Fund	1,601,755

Federal Work Study	1,070,326
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Surplus Property	<u>261,135</u>
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Total Revenues	<u><u>\$2,933,216</u></u>
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EXPENDITURES

Local Fund

Alumni Affairs	\$1,500,000
Investments and Debt Management	<u>101,755</u>
Subtotal Local Fund	1,601,755

Federal Work Study	1,070,326
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Surplus Property	<u>261,135</u>
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Total Expenditures	<u><u>\$2,933,216</u></u>
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VIRGINIA TECH
2000-2001
POSITION ALLOCATIONS

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<u>Auxiliary Enterprises</u>	
By Unit and Position Type	6

Approved Internal Position Allocations (in FTEs) as of July 1, 2000

Educational and General

	Academic Positions			Total Academic	A/P Faculty ⁽¹⁾	Classified	Total Allocations
	Undesignated Positions	T&R Faculty ⁽¹⁾	GTAs ⁽²⁾				
University Division (0300)							
Academic Areas (by Sr. Mgt.)							
Agriculture & Life Sciences	-	74.90	13.75	88.65	2.64	40.62	131.91
Architecture & Urban Studies	-	93.25	9.88	103.13	5.25	25.25	133.63
Business	-	117.75	13.50	131.25	11.00	23.50	165.75
Engineering	-	284.50	32.75	317.25	10.50	102.60	430.35
Human Resources & Education	-	168.62	14.69	183.31	6.00	52.08	241.39
Arts & Sciences	-	615.38	102.35	717.73	9.00	154.70	881.43
Veterinary Medicine	-	85.79	8.25	94.04	5.45	132.00	231.49
Natural Resources	-	24.98	3.25	28.23	3.38	8.60	40.21
Dean of Libraries	-	-	-	-	41.50	99.00	140.50
Senior VP & Provost	-	5.60	5.50	11.10	69.25	109.40	189.75
Vice Prov. Outreach	-	15.83	-	15.83	21.60	28.35	65.78
VP Student Affairs	-	-	-	-	34.75	23.75	58.50
Bioinformatics(3)	19.00	-	-	19.00	-	-	19.00
Vice Prov. Res. & Grad. Stud.	-	16.41	-	16.41	19.80	76.83	113.04
Subtotal Academic Areas	19.00	1,503.01	203.92	1,725.93	240.12	876.68	2,842.73
Administrative Areas (by Sr. Mgt.)							
Executive Vice President	-	-	-	-	25.00	190.42	215.42
President	-	-	-	-	7.00	13.50	20.50
VP Multicultural Affairs	-	-	-	-	2.50	1.00	3.50
VP Development	-	-	-	-	9.50	42.50	52.00
VP Information Systems	-	2.00	-	2.00	32.80	292.45	327.25
VP Admin & Treasurer	-	-	-	-	11.50	547.49	558.99
Subtotal Administrative Areas	-	2.00	-	2.00	86.30	1,087.36	1,177.66
Total University Division (0300)	19.00	1,505.01	203.92	1,727.93	326.42	1,964.04	4,020.39
University Division (0302)							
Vice Prov. Outreach	-	-	-	-	5.60	5.60	11.20
Total University Division (0302)	-	-	-	-	5.60	5.60	11.20
CE/AES Division							
Cooperative Extension (by Sr. Mgt.)							
Agriculture & Life Sciences	-	73.55	-	73.55	18.92	71.68	164.15
Director of Cooperative Ext.	-	8.25	-	8.25	288.16	204.31	500.72
Engineering	-	0.51	-	0.51	-	-	0.51
Human Resources & Education	-	12.20	-	12.20	1.53	5.00	18.73
Arts & Sciences	-	1.00	-	1.00	-	-	1.00
Veterinary Medicine	-	3.28	-	3.28	0.30	0.25	3.83
Natural Resources	-	10.00	-	10.00	1.25	3.75	15.00
VP Development	-	-	-	-	1.00	12.50	13.50
New General Fund Positions (4)	2.30	-	-	2.30	-	-	2.30
Subtotal Cooperative Extension	2.30	108.79	-	111.09	311.16	297.49	719.74
Agriculture Experiment Station (by Sr. Mgt.)							
Agriculture & Life Sciences	-	111.38	-	111.38	3.11	194.68	309.17
Human Resources & Education	-	7.29	-	7.29	0.47	6.42	14.18
Veterinary Medicine	-	6.43	-	6.43	0.40	21.65	28.48
Natural Resources	-	27.00	-	27.00	0.70	21.15	48.85
New General Fund Positions (4)	1.70	-	-	1.70	-	-	1.70
Subtotal Agriculture Experiment Station	1.70	152.10	-	153.80	4.68	243.90	402.38
Total CE/AES Division	4.00	260.89	-	264.89	315.84	541.39	1,122.12

- (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) are in full-time equivalents (FTEs). One graduate teaching assistant equals one-fourth of an FTE (i.e. 4 GTAs = 1 FTE, 10 GTAs = 2.5 FTEs).
- (3) Bioinformatics positions will be designated as the center becomes operational.
- (4) The undesignated positions in CE/AES have been appropriated, but have not been allocated. Of these positions, one is specified as a CE position and the other three are to be split between CE and AES at a later date.

Approved Internal Position Allocations (in FTE)

Educational and General

Teaching and Research Faculty⁽¹⁾

	1999-2000			Adjustments	Allocations
	Initial	Adjustments	Adjusted	effective	as of
	Allocations	as of 5/31/00	Allocations	July 1, 2000	1-Jul-00
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	69.90	2.00	71.90	3.00	74.90
Architecture & Urban Studies	92.25	-	92.25	1.00	93.25
Business	116.75	-	116.75	1.00	117.75
Engineering	280.75	1.75	282.50	2.00	284.50
Human Resources & Education	168.62	(1.00)	167.62	1.00	168.62
Arts & Sciences	608.63	-	608.63	6.75	615.38
Veterinary Medicine	84.79	1.00	85.79	-	85.79
Natural Resources	23.98	1.00	24.98	-	24.98
Dean of Libraries	-	-	-	-	-
Senior VP & Provost	6.60	(1.00)	5.60	-	5.60
Vice Prov. Outreach	15.33	-	15.33	0.50	15.83
VP Student Affairs	-	-	-	-	-
Bioinformatics	-	-	-	-	-
Vice Prov. Res. & Grad. Stud.	9.66	3.00	12.66	3.75	16.41
Subtotal Academic Areas	1,477.26	6.75	1,484.01	19.00	1,503.01
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-	-	-
President	-	-	-	-	-
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	3.00	(1.00)	2.00	-	2.00
VP Admin & Treasurer	-	-	-	-	-
Subtotal Administrative Areas	3.00	(1.00)	2.00	-	2.00
Total University Division (0300)	1,480.26	5.75	1,486.01	19.00	1,505.01
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	72.05	-	72.05	1.50	73.55
Director of Cooperative Ext.	8.25	-	8.25	-	8.25
Engineering	0.51	-	0.51	-	0.51
Human Resources & Education	12.20	-	12.20	-	12.20
Arts & Sciences	1.00	-	1.00	-	1.00
Veterinary Medicine	3.28	-	3.28	-	3.28
Natural Resources	10.00	-	10.00	-	10.00
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	107.29	-	107.29	1.50	108.79
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	110.88	-	110.88	0.50	111.38
Human Resources & Education	7.29	-	7.29	-	7.29
Veterinary Medicine	6.43	-	6.43	-	6.43
Natural Resources	26.00	1.00	27.00	-	27.00
Subtotal Agriculture Experiment Station	150.60	1.00	151.60	0.50	152.10
Total CE/AES Division	257.89	1.00	258.89	2.00	260.89

(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 Teaching Assistants⁽¹⁾

	Initial	1999-2000	Adjusted	Adjustments	Allocations
	Allocations	Adjustments as of 5/31/00	Allocations	effective July 1, 2000	as of July 1, 2000
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	13.75	-	13.75		13.75
Architecture & Urban Studies	9.63	-	9.63	0.25	9.88
Business	13.25	-	13.25	0.25	13.50
Engineering	32.25	-	32.25	0.50	32.75
Human Resources & Education	14.69	-	14.69		14.69
Arts & Sciences	97.85	-	97.85	4.50	102.35
Veterinary Medicine	8.25	-	8.25		8.25
Natural Resources	3.25	-	3.25		3.25
Dean of Libraries	-	-	-		-
Senior VP & Provost	4.50	1.00	5.50		5.50
Vice Prov. Outreach	-	-	-		-
VP Student Affairs	0.50	(0.50)	-		-
Bioinformatics	-	-	-		-
Vice Prov. Res. & Grad. Stud.	0.50	(0.50)	-		-
Subtotal Academic Areas	198.42	-	198.42	5.50	203.92
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	-	-	-	-	-
President	-	-	-	-	-
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	-	-	-	-	-
VP Admin & Treasurer	-	-	-	-	-
Subtotal Administrative Areas	-	-	-	-	-
Total University Division (0300)	198.42	-	198.42	5.50	203.92
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Director of Cooperative Ext.	-	-	-	-	-
Engineering	-	-	-	-	-
Human Resources & Education	-	-	-	-	-
Arts & Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	-	-	-	-	-
Human Resources & Education	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
Subtotal Agriculture Experiment Station	-	-	-	-	-
Total CE/AES Division	-	-	-	-	-

(1) The position allocation for graduate teaching assistants (GTAs) are in full-time equivalents (FTEs). One graduate teaching assistant 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⁾

	1999-2000			Adjustments	Allocations
	Initial	Adjustments	Adjusted	effective	as of
	Allocations	as of 5/31/00	Allocations	July 1, 2000	July 1, 2000
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	2.64	-	2.64		2.64
Architecture & Urban Studies	5.25	-	5.25		5.25
Business	11.00	-	11.00		11.00
Engineering	8.50	-	8.50	2.00	10.50
Human Resources & Education	6.00	-	6.00		6.00
Arts & Sciences	9.00	-	9.00		9.00
Veterinary Medicine	5.45	-	5.45		5.45
Natural Resources	3.38	-	3.38		3.38
Dean of Libraries	45.50	(4.00)	41.50		41.50
Senior VP & Provost	60.00	8.25	68.25	1.00	69.25
Vice Prov. Outreach	26.50	1.00	27.50	(5.90)	21.60
VP Student Affairs	36.00	(1.25)	34.75		34.75
Bioinformatics	-	-	-		-
Vice Prov. Res. & Grad. Stud.	21.30	(2.50)	18.80	1.00	19.80
Subtotal Academic Areas	240.52	1.50	242.02	(1.90)	240.12
<u>Administrative Areas (by Sr. Mgt.)</u>					
Executive Vice President	18.00	7.00	25.00	-	25.00
President	8.00	(1.00)	7.00		7.00
VP Multicultural Affairs	2.00	0.50	2.50		2.50
VP Development	9.50	-	9.50		9.50
VP Information Systems	32.80	-	32.80		32.80
VP Admin & Treasurer	13.50	(3.00)	10.50	1.00	11.50
Subtotal Administrative Areas	83.80	3.50	87.30	1.00	88.30
Total University Division (0300)	324.32	5.00	329.32	(0.90)	328.42
<u>University Division (0302)</u>					
Vice Prov. Outreach	-	-	-	5.60	5.60
Total University Division (0302)	-	-	-	5.60	5.60
<u>CE/AES Division</u>					
<u>Cooperative Extension (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	19.42	(0.50)	18.92		18.92
Director of Cooperative Ext.	286.16	-	286.16	2.00	288.16
Engineering	-	-	-		-
Human Resources & Education	1.53	-	1.53		1.53
Arts & Sciences	-	-	-		-
Veterinary Medicine	0.30	-	0.30		0.30
Natural Resources	0.75	0.50	1.25		1.25
VP Development	1.00	-	1.00		1.00
Subtotal Cooperative Extension	309.16	-	309.16	2.00	311.16
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	3.11	-	3.11		3.11
Human Resources & Education	0.47	-	0.47		0.47
Veterinary Medicine	0.40	-	0.40		0.40
Natural Resources	0.70	-	0.70		0.70
Subtotal Agriculture Experiment Station	4.68	-	4.68	-	4.68
Total CE/AES Division	313.84	-	313.84	2.00	315.84

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

Approved Internal Position Allocations (in FTE)

Educational and General

Classified Staff

	1999-2000			Adjustments	Allocations
	Initial	Adjustments	Adjusted	effective	as of
	Allocations	as of 5/31/00	Allocations	July 1, 2000	July 1, 2000
University Division (0300)					
Academic Areas (by Sr. Mgt.)					
Agriculture & Life Sciences	40.62	-	40.62		40.62
Architecture & Urban Studies	25.25	-	25.25		25.25
Business	23.50	-	23.50		23.50
Engineering	101.00	0.60	101.60	1.00	102.60
Human Resources & Education	52.08	-	52.08		52.08
Arts & Sciences	153.70	-	153.70	1.00	154.70
Veterinary Medicine	132.00	-	132.00		132.00
Natural Resources	8.60	-	8.60		8.60
Dean of Libraries	101.00	(2.00)	99.00		99.00
Senior VP & Provost	90.40	17.00	107.40	2.00	109.40
Vice Prov. Outreach	33.95	(1.00)	32.95	(4.60)	28.35
VP Student Affairs	20.75	2.00	22.75	1.00	23.75
Bioinformatics	-	-	-		-
Vice Prov. Res. & Grad. Stud.	89.33	(15.00)	74.33	2.50	76.83
Subtotal Academic Areas	872.18	1.60	873.78	2.90	876.68
Administrative Areas (by Sr. Mgt.)					
Executive Vice President	160.37	24.05	184.42	6.00	190.42
President	14.50	(1.00)	13.50		13.50
VP Multicultural Affairs	1.50	(0.50)	1.00		1.00
VP Development	41.50	-	41.50	1.00	42.50
VP Information Systems	291.45	1.00	292.45		292.45
VP Admin & Treasurer	580.40	(26.24)	554.16	(6.67)	547.49
Subtotal Administrative Areas	1,089.72	(2.69)	1,087.03	0.33	1,087.36
Total University Division (0300)	1,961.90	(1.09)	1,960.81	3.23	1,964.04
University Division (0302)					
Vice Prov. Outreach				5.60	5.60
Total University Division (0302)	-	-	-	5.60	5.60
CE/AES Division					
Cooperative Extension (by Sr. Mgt.)					
Agriculture & Life Sciences	71.68	-	71.68		71.68
Director of Cooperative Ext.	204.31	-	204.31		204.31
Engineering	-	-	-		-
Human Resources & Education	5.00	-	5.00		5.00
Arts & Sciences	-	-	-		-
Veterinary Medicine	0.25	-	0.25		0.25
Natural Resources	3.75	-	3.75		3.75
VP Development	12.50	-	12.50		12.50
Subtotal Cooperative Extension	297.49	-	297.49	-	297.49
Agriculture Experiment Station (by Sr. Mgt.)					
Agriculture & Life Sciences	194.68	-	194.68		194.68
Human Resources & Education	6.42	-	6.42		6.42
Veterinary Medicine	20.65	-	20.65	1.00	21.65
Natural Resources	21.15	-	21.15		21.15
Subtotal Agriculture Experiment Station	242.90	-	242.90	1.00	243.90
Total CE/AES Division	540.39	-	540.39	1.00	541.39

2000-2001 Approved Internal Position Allocations (in FTE)
Auxiliary Enterprises
Summary

	<u>T&R Faculty</u>	<u>A/P Faculty</u>	<u>Classified</u>	<u>Total</u>
Athletics	-	68.00	43.00	111.00
Dining	-	5.75	219.70	225.45
DBHCC	0.75	0.15	42.65	43.55
Electric Service	-	0.50	33.50	34.00
CESA Auxiliary Services	0.10	-	-	0.10
Golf Course	-	-	4.00	4.00
Hokie Passport	-	-	8.00	8.00
Library Photocopy	-	-	2.50	2.50
Licensing and Trademark Admin	-	-	2.00	2.00
Parking Services	-	-	27.00	27.00
Residential Programs	-	18.25	116.30	134.55
UUSA	-	13.00	50.50	63.50
Recreational Sports	-	6.00	28.00	34.00
Software Sales	-	-	1.75	1.75
Student Health & Counseling	-	18.50	44.38	62.88
Orientation	-	-	1.00	1.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	1.00	5.00	98.70	104.70
Tennis Pavilion	-	-	1.00	1.00
Auxiliary Security	-	-	8.00	8.00
Misc Auxiliary Services	-	-	1.00	1.00
Total Auxiliaries	1.85	135.25	738.98	876.08

VIRGINIA TECH
2000-2001
EQUIPMENT ALLOCATIONS

	<u>Page</u>
Equipment Trust Fund Allocations	1
Equipment Enhancement Allocations	2

2000-01 Equipment Trust Fund Allocations (Phase 14)

	1999-2000 Allocation	2000-01 Allocation
Agriculture and Life Sciences	\$540,000	\$540,000
Architecture and Urban Studies	376,000	376,000
Arts and Sciences	1,493,000	1,493,000
Business	145,000	145,000
Engineering	1,227,000 (a)	1,227,000 (a)
Natural Resources	95,000	95,000
Human Resources and Education		
Education	192,000	192,000
Human Resources	150,000	150,000
Veterinary Medicine	556,000	556,000
Information Systems		
Faculty Development Initiative	1,670,000 (a)	1,670,000 (a)
Computing Environment/Adm Info Systems	908,112 (b)	1,084,200 (c)
Classroom Media Services	30,000	30,000
University Research Initiatives	0	379,030 (c)
Total	\$7,382,112	\$7,937,230

(a) The amount for Engineering includes a continuation of the \$50,000 U-21 funding and the amount for Information Systems includes a continuation of the \$175,000 U-21 funding; the U-21 Initiatives were allocated by SCHEV for 1995-96.

(b) The state allocation to the University for 1999-2000 was \$7,382,112; an increase of \$638,719 over the 1998-99 appropriation, but \$176,088 lower than the 1997-98 allocation. To maintain the 1997-98 funding levels for the colleges, the Administrative Information Systems ETF allocation was reduced and replaced by \$176,088 in other one-time equipment funding.

(c) The state allocation to the University for 2000-01 is \$555,118 higher than the 1999-2000 allocation. The increase is first applied to replace the \$176,088 one-time funding and then the \$379,030 balance is applied to support University research initiatives as directed by the President.

2000-01 Central Equipment Fund Allocations

1999-2000 Allocation	2000-01 Allocation	1999-2000 Allocation	2000-01 Allocation
Provost Allocation			
Information Systems		\$1,200,000	\$800,000 (a)
Research Cost Share		300,000	300,000
Administrative Equipment		100,000	100,000
One-time funding		0	400,000 (b)
Subtotal		<u>1,600,000</u>	<u>1,600,000</u>
Executive Vice President Allocation			
Information Systems		100,000	0 (a)
Administrative Equipment		300,000	300,000
One-time funding		0	100,000 (b)
Subtotal		<u>400,000</u>	<u>400,000</u>
Total		<u><u>\$2,000,000</u></u>	<u><u>\$2,000,000</u></u>

- (a) A base transfer of \$400,000 from the Provost and \$100,000 from the Executive Vice President has been made to support the 7-Year Technology Plan. In prior years, these resources were transferred from the Provost and Executive Vice President to the program.
- (b) One-time funding has been allocated to maintain the Central Equipment Fund's purchasing power for fiscal year 2001.

VIRGINIA TECH
FISCAL YEAR 2001
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
June 1, 2000

<u>Schedule</u>	<u>Page</u>
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2) Educational and General Capital Project Authorizations for Fiscal Year 2001 (1)	3
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(1) This report includes expenses as of May 31, 2000. Thus, the estimated expenses for FY2000 and the current balance on June 30, 2000 may vary slightly depending on the level of expenses recorded during the month of June 2000.

2000 GENERAL ASSEMBLY CAPITAL PROJECT AUTHORIZATIONS

(\$000)

as of June 1, 2000

	GENERAL FUND	NONGENERAL FUND	REVENUE BOND	TOTAL
<u>Educational and General Projects</u>				
Maintenance Reserve	\$ 15,079	\$ 0	\$ 0	\$ 15,079
Biosciences Complex - Phase I				
Bioinformatics Building	0	0	21,864	21,864
Greenhouses	0	1,900 (a)	0	1,900
Career Services Facility	0	0	4,608	4,608
Property Acquisitions - Heiskell & Wright	0	1,361	0	1,361
Health, Safety & Accessibility	2,500	0	0	2,500
Geotechnical Laboratory Facility	0	800	0	800
Chemistry/Physics Budget Increase	0	2,000	0	2,000
Microelectronics Laboratories	0	1,500	0	1,500
Renovation of Instructional Facilities	10,000	0	0	10,000
Multipurpose Livestock Arena	1,900	1,818	0	3,718
Total Educational and General Projects	29,479	9,379	26,472	65,330
<u>Auxiliary Enterprise Projects</u>				
Alumni/CEC/Hotel Complex Construction	0	22,790	20,732	43,522
Golf Course Facilities	0	1,500	0	1,500
Security Access in 19 Residence Halls	0	1,366	0	1,366
Planning for New Residence Hall	0	1,041	0	1,041
Electric Service Facility	0	0	3,000	3,000
Football Fields				
Practice Fields	0	1,871	0	1,871
Worsham Field	0	950	0	950
Stadium Expansion - Phase I	0	0	26,000	26,000
Recreation Fields	0	1,529	0	1,529
Language for CNS Capital Lease Authorization	0	0	0	0
Total Auxiliary Enterprise Projects	0	31,047	49,732	80,779
GRAND TOTAL	\$ 29,479	\$ 40,426	\$ 76,204	\$ 146,109

(a) Tobacco settlement funds have been allocated to support the greenhouses.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2001
 (\$000)
 as of June 1, 2000

	TOTAL PROJECT BUDGET				ESTIMATED EXPENSES June 30, 2000	ESTIMATED BALANCE June 30, 2000	ESTIMATED ANNUAL BUDGET FY2001
	GENERAL FUND	NONGENERAL FUND	REVENUE BOND	TOTAL BUDGET			
Maintenance Reserve	\$ 41,663	\$ 0	\$ 0	\$ 41,663	\$ 24,887	\$ 16,776	\$ 9,000 (a)
Blanket Authorizations	0	14,000	0	14,000	4,115	9,885	0
Dry Rendering Facility	595	255	1,648	2,498	1,100	1,398	1,398
Student Services Building	0	9,680	0	9,680	400	9,280	1,600
Torgersen Hall	14,449	12,500	0	26,949	25,273	1,676	1,676
Shanks Hall and Shultz Hall	0	9,982	0	9,982	2,437	7,545	7,000
Addition to Cheatham Hall	0	2,471	0	2,471	0	2,471	200
Airport Taxiway Construction	0	3,129	0	3,129	1,420	1,709	50
Chemistry/Physics - Phase II	23,431	3,763	0	27,194	812	26,382	1,000 (a)
Building Construction Learning Laboratory	0	1,000	0	1,000	0	1,000	0
Dairy Science Facilities Update	4,243	0	0	4,243	426	3,817	3,000
Agriculture & Natural Resources							
Research Laboratory	1,367	256	0	1,623	1,131	492	492
Hampton Roads AREC	1,345	0	0	1,345	150	1,195	1,195
Retrofit Centrifugal Chillers	1,150	0	0	1,150	600	550	550
Renovation of Instructional Facilities	10,500	0	0	10,500	150	10,350	600 (a)
Property Acquisitions - Heiskell & Wright	0	1,361	0	1,361	0	1,361	1,361 (a)
Health, Safety & Accessibility	2,500	0	0	2,500	0	2,500	1,000 (a)
Career Services Facility	0	0	4,608	4,608	0	4,608	200 (a)
Biosciences Complex - Phase I							
Bioinformatics Building	0	0	21,864	21,864	0	21,864	1,110 (a)
Greenhouses	0	1,900 (b)	0	1,900	0	1,900	1,900 (a)
Geotechnical Laboratory Facility	0	800	0	800	0	800	200 (a)
Microelectronics Laboratories	0	1,500	0	1,500	0	1,500	400 (a)
Multipurpose Livestock Arena	1,900	1,818	0	3,718	0	3,718	300 (a)
Winchester Office and Laboratory Complex	2,123	691	0	2,814	2,814	0	0
Total Educational and General Projects	\$ 105,266	\$ 65,106	\$ 28,120	\$ 198,492	\$ 65,715	\$ 132,777	\$ 34,232

(a) The total project budget includes authorizations by the 2000 General Assembly.

(b) Tobacco settlement funds have been allocated to support the greenhouses.

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2001
 (\$000)
 as of June 1, 2000

	TOTAL PROJECT BUDGET				ESTIMATED EXPENSES June 30, 2000	ESTIMATED BALANCE June 30, 2000	ESTIMATED ANNUAL BUDGET FY2001
	GENERAL FUND	NONGENERAL FUND	REVENUE BOND	TOTAL BUDGET			
Maintenance Reserve	\$ 0	\$ 12,623	\$ 0	\$ 12,623	\$ 8,096	\$ 4,527	\$ 2,500
Auxiliary Enterprise Blanket Authorizations	0	9,000	0	9,000	2,691	6,309	0
Major Repairs-Dorm/Dining System	0	288	8,577	8,865	8,125	740	0
Parking Auxiliary Projects	203	220	13,899	14,322	6,195	8,127	557
Special Purpose Housing - Phase III	0	660	10,658	11,318	2,272	9,046	9,000
Substation Expansion	0	0	3,800	3,800	260	3,540	3,540
Dining System HVAC	0	0	2,098	2,098	1,744	354	300
Alumni/CEC/Hotel Complex	0	25,099	20,732	45,831	200	45,631	1,000 (a)
North End Zone Bleacher & Video Improvements	0	1,200	0	1,200	350	850	850
Golf Course Facilities	0	1,500	0	1,500	0	1,500	400 (a)
Stadium Expansion - Phase I	0	0	26,000	26,000	0	26,000	15,000 (a)
Security Access in 19 Residence Halls	0	1,366	0	1,366	0	1,366	800 (a)
Planning for New Residence Hall	0	1,041	0	1,041	0	1,041	300 (a)
Electric Service Facility	0	0	3,000	3,000	0	3,000	300 (a)
Football Fields							
Practice Fields	0	1,871	0	1,871	0	1,871	1,500 (a)
Worsham Field	0	950	0	950	0	950	950 (a)
Recreation Fields	0	1,529	0	1,529	0	1,529	500 (a)
Language for CNS Capital Lease Authorization	0	0	0	0	0	0	0 (a)
Total Auxiliary Enterprise Projects	\$ 203	\$ 57,347	\$ 88,764	\$ 146,314	\$ 29,933	\$ 116,381	\$ 37,497
GRAND TOTAL	\$ 105,469	\$ 122,453	\$ 116,884	\$ 344,806	\$ 95,648	\$ 249,158	\$ 71,729

(a) The total project budget includes authorizations by the 2000 General Assembly.

Narrative Descriptions of Projects
(as of June 1, 2000)

Educational and General Projects

1. 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 project covers a wide-range of building infrastructure repair and replacement work.
2. Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs within \$500,000 to be authorized administratively for expediency. The following projects have been completed in blanket authorizations: Laundry Facility Renovation, Print Shop Renovation, Airport Terminal, Richardson Property Acquisition, Architecture Demo Phase II, Fiber Optics Facility, Tidewater Property Acquisition, and Tidewater Building Acquisition.
3. Dry Rendering Facility: This project will build a facility to process animal waste and will be located behind the Veterinary School. The estimated completion date is September 2001.
4. Student Services Building: This project will provide space for administrative units currently housed in Burruss Hall and Southgate Center. The project includes two components. The Student Services Building will be located at the corner of Washington Street and West Campus Drive and is scheduled for completion in December 2002. The Southgate Center Addition is scheduled for completion in July 2002.
5. Torgersen Hall: This project will provide a 150,000 gross square foot facility to house research and teaching programs supported by state-of-the-art communications and information technology. The project will be ready for occupancy during Fall semester 2000.
6. Shanks Hall and Shultz Hall: This project includes the conversion of Shanks Hall and a portion of Shultz Hall for the communications studies program. Shanks Hall is scheduled for completion in June 2001. Shultz Hall is scheduled for completion in May 2001.
7. Addition to Cheatham Hall: This project is to construct an addition to Cheatham Hall for the College of Natural Resources. The project is in the early planning phase.
8. Airport Taxiway Construction: This project is to construct a new length of taxiway adjacent to the existing airport runway. The project is substantially complete and will be closed when final payments are processed.

9. Chemistry/Physics – Phase II: This 90,000 gross square foot facility will house teaching laboratories, faculty offices, and lecture hall space. The project is scheduled for completion in July 2003.
10. Building Construction Learning Laboratory: This project is to construct a new laboratory facility to support instructional programs in the Department of Building Construction. A \$4 million supplemental request to increase this project is included in the 2002-2004 biennium of the current Six-Year Capital Outlay Plan; this timing is consistent with private fund-raising activities for this project.
11. Dairy Science Facilities Update: This project is to replace out-dated facilities at the Dairy Cattle Center with state-of-the-art instructional and research areas. The scheduled completion date is December 2001.
12. Agriculture & Natural Resources Research Laboratory: This project is to build a 100,000 gross square foot laboratory facility to support plant science teaching and research in the College of Agriculture and Life Sciences and the College of Natural Resources. The scheduled completion date is May 2003.
13. Hampton Roads AREC: The project will replace a condemned wing of the existing AREC facility that supports Horticulture and related disciplines (Entomology, Plant Pathology, Physiology and Weed Science, and Crop and Soil Environmental Sciences) in the Virginia Agricultural Experiment Station and Virginia Cooperative Extension. The scheduled completion date is August 2001.
14. Retrofit Centrifugal Chillers: This project will replace or retrofit eight outdated chillers that serve Educational and General facilities. The project consists of purchasing and installing equipment components and is scheduled for completion in August 2001.
15. Renovation of Instructional Facilities: This project will renovate Williams Hall, Agnew Hall, Part of Burruss Hall, and plan the renovation of Henderson Hall for state-of-the-art instructional space. This project is in the early planning phase.
16. Property Acquisitions – Heiskell & Wright: This project is for the acquisition of two parcels of land adjacent to the University. The Hieskell property parcel, located adjacent to the existing power plant, consists of six lots, totaling about an acre of land. The Wright property parcel, located at the east corner of campus, is about one-third of an acre. This project will be effective July 1, 2000.
17. Health, Safety & Accessibility: This comprehensive project addresses health and safety issues throughout campus such as fire alarm systems, air quality, and access for persons with disabilities. This project will be effective July 1, 2000.
18. Career Services Facility: This project is envisioned to build a 24,000 gross square foot facility that will replace the out-dated facilities in Henderson Hall. This project will be effective July 1, 2000.

19. Biosciences Complex - Phase I (Bioinformatics Building and Greenhouses): This project includes a 55,000 gross square foot building for the Advancement of Life Sciences program, and \$1,900,000 for three research greenhouses. This project will allow the University to pursue instructional and research initiatives in the emerging field of bioinformatics. This project will be effective July 1, 2000.
20. Geotechnical Laboratory Facility: This project is for a 10,000 gross square foot building on Plantation Road to support research in the civil engineering program. This project will be effective July 1, 2000.
21. Microelectronics Laboratories: This project will renovate existing space in Hancock Hall to provide two laboratories and a gas handling area for the materials engineering program. This project will be effective July 1, 2000.
22. Multipurpose Livestock Arena: This project will provide a presentation arena space to hold and handle animals temporarily for classes and special livestock events and space for a wash rack, wet laboratory, and office. Space will also be provided for classrooms, conference rooms, and ancillary functions to serve the arena. This project will be effective July 1, 2000.
23. Winchester Office and Laboratory Complex: The project is complete and will be closed when the original Winchester facility is sold.

Auxiliary Enterprise Projects

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

1. 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.
2. Auxiliary Enterprise Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs within \$500,000 to be authorized administratively for expediency. This blanket currently has no active project authorizations. The following Auxiliary projects have been completed in this blanket: four Telecommunications Upgrade projects for the residence halls, Hillcrest Renovations, Owens Parapet, and Planning for the Coliseum Roof Repair.
3. Major Repairs-Dorm/Dining System: Individual repair projects for this appropriation have been completed over several years. The remaining project balance will be used as appropriate projects are identified.
4. Parking Auxiliary Projects: Several parking improvement projects have been completed in this authorization over several years. The remaining budget balance may be used for a future parking structure.

5. Special Purpose Housing – Phase III: This project is to build space for eight additional residential groups in four buildings located near the existing houses. The estimated completion date is August 2001.
6. Substation Expansion: This project will expand the existing Blacksburg (North Campus) substation to support continuing core campus development. The estimated completion date is March 2002.
7. Dining System HVAC: This project will replace existing HVAC equipment in Dietrick Hall to meet the requirements of the dining hall areas, kitchen facilities and adjacent spaces. The low bid for Phase I was higher than expected, and the project authorization is not sufficient to complete Phase II. The University is reviewing options to complete Phase II.
8. Alumni/CEC/Hotel Complex: The 178,104 gross square foot facility will include an alumni center, continuing education programs, hotel, and state-of-the-art distance learning programs that will complement the conference space associated with continuing education programs. The estimated completion date is May 2004.
9. North End Zone Bleacher & Video Improvements: This project is to construct approximately 3,100 additional bleacher seats in the north end zone and install a new video board in the north end zone. The estimated completion date is August 2000. This project was approved by the Governor in March 2000 under section 4-4.01 j of the Virginia Acts of Assembly.
10. Golf Course Facilities: This project is to build a new 8,600 square foot golf course facility consisting of a new clubhouse to include a pro shop, equipment rental and repair areas, locker and lounge areas, office, cart storage, and vending areas. This project will be effective July 1, 2000.
11. Stadium Expansion – Phase I: This project is to enclose the south end of Lane Stadium and to plan an expansion of the West side stadium boxes. Enclosing the south end of the stadium will add approximately 11,000 seats to the stadium and will include locker room facilities for visiting teams and game officials, concession areas, public restrooms, and improved accessibility. This project will be effective July 1, 2000.
12. Security Access in 19 Residence Halls: This project will install electronic access systems in the 19 residence halls constructed prior to 1983. To implement the electronic access system, the entryways of residence halls will receive new exterior doors, card readers, door operating mechanisms and associated hardware, exterior courtesy telephones, and communications cabling. This project will be effective July 1, 2000.
13. Planning for New Residence Hall: This project will plan a residence hall of approximately 256 beds along with office spaces for residential services and judicial affairs. This project will be effective July 1, 2000.

14. Electric Service Facility: This project is to build a new electric service facility located off campus consisting of service and storage areas for trucks and equipment. This project will be effective July 1, 2000.
15. Football Fields (Practice Fields and Worsham Field): This project will provide two modern football practice fields with enhanced drainage capacity. This project was appropriated by the General Assembly in Chapter 1072 effective May 19, 2000.
16. Recreation Fields: This project will develop four additional field areas for use by the intramural sports program. The fields will include lighting, parking, paved pedestrian and emergency vehicle pathways, restrooms, and equipment storage facilities. This project will be effective July 1, 2000.
17. Language for CNS Capital Lease Authorization: This project is to provide long-term space for the expanding Communications Network Services auxiliary. The building to be leased will be developed in the Corporate Research Center. This project will be effective July 1, 2000.