



**VIRGINIA POLYTECHNIC INSTITUTE AND
STATE UNIVERSITY**



**AUTHORIZED BUDGET DOCUMENT
2005-2006**



June 28, 2005

MEMORANDUM

TO: Vice Presidents, Deans, and Vice Provosts

FROM: James A. Hyatt

SUBJECT: 2005-06 University Budgets

Attached for your review are the University's 2005-06 operating and capital budgets. This document displays and describes all the components of the consolidated budget. It also provides the major components of the Educational and General Budgets for the University Division and the Cooperative Extension/Agricultural Experiment Station Division. As in prior years, detailed schedules showing the computation of the Educational and General budgets by major expense category are also included. In addition, this document displays the capital project authorizations and includes the new projects authorized by the 2005 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2005-06 from 2004-05.

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

The Budget Office is reviewing these budgets with your fiscal officers. A copy of this document will also be on display in the Newman Library and is available on-line at www.obfp.vt.edu.

I appreciate your time and cooperation as we developed the 2005-06 budgets. Please let me know if you have any questions.

Attachments

cc: Charles W. Steger
Mark G. McNamee
W. Samuel Easterling, President of Faculty Senate
Sue Ellen Crocker, President of Classified Staff Senate
M. Dwight Shelton, Jr.
Kenneth E. Miller
Tim L. Hodge
Fiscal Officers

June 22, 2005

MEMORANDUM

TO: James A. Hyatt
Mark G. McNamee

FROM: M. Dwight Shelton, Jr.

SUBJECT: 2005-06 Operating and Capital Outlay Budgets

The Office of Budget and Financial Planning has completed the University's annual operating and capital outlay budgets for the 2005-06 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University's 2005-06 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

- Attachment I Consolidated Internal Budget
- Attachment II 2005-06 Appropriations
- Attachment III Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
- Attachment IV University Division (Agency 208)
Educational and General Expense Budget
- Attachment V Cooperative Extension/Agricultural Experiment Station Division (Agency 229)
Educational and General Expense Budget
- Attachment VI Other Program Operating Budgets
- Attachment VII Position Allocations
- Attachment VIII Equipment Trust Fund and Equipment Enhancement Allocations
- Attachment IX Capital Outlay Project Authorizations for 2005-06

The Budget Development Process

Educational and General Program

The 2005-06 Educational and General program budget development process began in January 2005. The

Budget Office developed revenue budgets by analyzing each revenue category, e.g., tuition revenue, general fund revenue, sales and services, and other revenue. This analysis included known changes for 2005-06, projections based on historical performance, and the legislated change in the general fund appropriations. The total of these revenues established the total available revenue and thus the overall limitation on the amount of the expenditure budgets.

The initial 2004-05 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 2004-05 base budgets include:

1. Base budget changes made by operating units during the 2004-05 fiscal year prior to the University's March 31, 2005 snapshot of the base budgets in the University accounting system (Banner Finance).
2. Five and one-half months of the November 25, 2004 salary increase not funded in 2004-05 for faculty and staff budgets to fully fund all 12 months of the increase.
3. Six and one-half months of the scheduled November 25, 2005 salary increase for the faculty and classified staff salary budgets.

The Budget Office also analyzed central costs such as fringe benefits, fixed costs, and recoveries to identify required changes. This analysis was done in conjunction with fiscal officers who manage those costs. This work, along with the revenue analysis, resulted in the overall framework for developing the 2005-06 Educational and General program (E&G) budget for each agency. As a result of the resource forecast for 2005-06, the President, Executive Vice President and Chief Operating Officer, and Provost and Vice President of Academic Affairs executed a very limited critical need identification process to manage resource adjustment requirements. 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 Chief Operating Officer, and the University Provost and Vice President for Academic Affairs for overall guidance. The status of the budget was reviewed with the vice presidents, deans, and members of the University Advisory Council on Strategic Budgeting and Planning.

Non-Educational and General Programs

Non-Educational and General programs include auxiliary enterprises, sponsored programs, student financial assistance, and all other budgets. The development of the operating budgets for these programs used processes appropriate for those programs; those budgets are described in subsequent sections of this memorandum.

Consolidated University Budget

As shown in Attachment II, Virginia Tech is initially authorized to spend \$885.4 million during 2005-06 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/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, remain level; this authority cannot be internally budgeted unless additional revenue is identified. In addition, the University has positioned external appropriations to accommodate significant growth externally in sponsored programs. The University's expenditure authorization will increase during 2005-06 when the Virginia Military Institute transfers the Unique Military Activities appropriation of \$1.3 million to the University, and when the State transfers funds from its Central Fund to the University to cover the General Fund share of classified staff salary increases and other central adjustments. The University also is able to seek administrative increases in the external expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2005-06 annual operating budgets for all operations total \$821.2 million. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

• Educational and General	\$467.0 million
• Auxiliary Enterprises	156.3 million
• Financial Assistance for E&G Programs (Sponsored Programs)	179.6 million
• Student Financial Assistance	13.4 million
• Other programs	4.9 million

Each of these budgets is balanced as of July 1, 2005. The resources received for the benefit of these budget categories must be expended for those purposes and cannot be utilized to achieve other purposes. These budgets were approved by the Board of Visitors in June 2005.

2005-06 Appropriations

The 2005 legislative session appropriations provide funding for salary increases, health care costs, the second installment of base budget adequacy, operation and maintenance costs of new facilities, and support for the Sloan Foundation Forestry Center. However, General Fund support for tobacco research has been further reduced by \$90,000 in 2005-06. Attachment II provides an analysis of the changes in the University's operating appropriations for 2005-06. 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. Further, the 2005 General Assembly assigned a portion of the cost of salary increases, increased health care costs, and new facility costs to be funded by increases in nongeneral fund revenue. Other operating allocations are described in separate sections of this memorandum.

A summary of 2005 General Assembly capital project authorizations is described in section IX.

Educational and General Revenue and Expense Budgets

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

University Division (Agency 208) Educational and General Budget

The University Division E&G expenditure budget is \$392.8 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 2005-06 Base Budgets Summary schedule displays the application of other adjustments to the initial 2004-05 base budgets. Separate columns are shown for new base initiatives (which includes growth in earmarked revenues), and one-time initiatives. The amounts shown for new allocations that include positions also include the cost of fringe benefits in the total cost. The continuation of and new support for selected major initiatives is described briefly below:

- \$2,023,023 of funding will be distributed to the colleges to address various undergraduate instructional needs including the expansion of class sections.
- The University is providing \$1,700,000 in one-time funds to match college and department expenditures for faculty start-up packages; \$700,000 is included as a prior commitment.
- A \$670,000 base budget is provided to the College of Engineering as a prior commitment, and another prior commitment to the College of Agriculture and Life Sciences is completed with a \$150,000 allocation.
- Supplemental funding for academic faculty includes \$90,000 for the College of Business, \$434,000 for the College of Engineering, \$169,600 for instructor salary adjustments in the College of Science and the College of Liberal Arts and Human Sciences, \$31,250 for faculty support in the College of Liberal Arts and Human Sciences, \$300,000 for Natural Resources, and \$163,000 for Veterinary Medicine.
- The Library is supported with \$500,000 to maintain the collection.

- The Virginia Tech Institute for Biomedical and Public Health will be supported through an allocation of \$600,000 of one-time funding and an additional \$511,892 of base support, to replace prior one-time support, targeted for a cluster hire in the area of infectious disease.
- A Biosafety Compliance Officer and Health Surveillance Program are started with \$52,830 and \$51,000, respectively, of one-time funding. During 2005-06, these programs should explore the feasibility of operating on a cost recovery basis.
- Initiatives designated by the General Assembly include \$448,077 base less \$80,769 one-time to be provided to Physical Plant for the operation and maintenance of new facilities (Agriculture/Natural Resources Building) to be recovered by Agency 229.
- The University's Digital communications will be enhanced with a new Director of Digital Communications.
- The University will continue to provide a one-time supplement to the central equipment fund of \$500,000 to maintain the fund at the 2000-01 level. This supplement provides \$400,000 for distribution by the Provost and \$100,000 for the Executive Vice President.
- Graduate programs are supported with a \$774,268 increase in the support for graduate student health insurance benefit, \$664,062 for new assistantship stipends, \$200,000 will be redirected from tuition remission to assistantship stipends once a plan for the 2005-06 tuition remission program has been reviewed and approved by the Budget Office and the administration, and \$100,000 to continue the Extended Campus Incentive Program to stabilize off-campus activity levels and associated revenue.
- The University's will continue to enhance information technology security with one-time funding in 2005-06 for two positions; these positions will be built into the 2006-07 base budget. These positions will support digital certificates and proactively support securing systems in decentralized servers that contain critical university data. Additionally, with one-time resources totaling \$305,737, a pilot digital certification program will provide equipment to participants and an intrusion prevention system will be purchased.
- The university continues to expand and enhance efforts to promote a diverse learning environment through investments in enhanced undergraduate recruitment and retention, \$563,747; significant expansion of the Office of Multicultural Affairs, \$263,269; support for the Office of Equal Opportunity, \$129,802; and base support replacing one-time funds for the Office of Services for Students with Disabilities, \$90,039.
- The VT Transportation Institute will receive \$80,000 as a match of VDOT funding. (This base budget replaces a one-time allocation in 2004-05).
- The development of the video *Discovery at Virginia Tech* and membership with the Research Channel is supported with \$10,000 of one-time funds.
- To ensure an adequate transition period, the University will delay the effect of the \$140,000 base budget reduction assessed to Continuing Education until 2006-07 by providing one-time funds in 2005-06.
- The General Assembly provided \$100,000 of General Fund support for the Sloan Foundation Forestry Industries Center.
- Other initiatives funded include the allocation of \$2.55 million in support of the Institute for Critical Technologies and Applied Science.
- To continue the implementation of the background check program approved by the Board of Visitors, a central fund will be established for this purpose with \$25,000.
- One-time funding of \$300,000 has been allocated to support faculty start up packages in the College of Engineering's School of Biomedical Engineering.
- One-time funding of \$200,000 is provided to prepare for the next indirect cost study with the federal government with an additional \$75,890 to support the continued improvement in the tracking of fixed assets.
- To avoid the need to charge students, \$16,000 is provided to Biology to cover the cost of laboratory dissection.
- A \$68,518 base budget is provided to the Center for European Studies Center for Architecture (CESA) to enhance programming and stabilize the operating budget.

- The University is advancing administrative systems with a \$331,698 investment to establish eCommerce tools that will move student billings to an on-line process and an eProcurement system, Sci-Quest, to provide enhanced on-line departmental purchasing capabilities. Scientific purchases will be further supported and expedited by an additional Scientific Buyer in Purchasing to support the growth in research activities.
- The Board-approved plan to provide retirement benefits to part-time faculty is funded.

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

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

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

The Division will receive an additional \$1,100,000 General Fund allocation as of July 1, 2005. These funds are allocated to address critical Commonwealth staffing needs. These funds have been allocated within the 2005-06 budget.

The 2005-06 authorized budget includes \$2.53 million as a prior commitment to the College of Agriculture and Life Science. An additional \$1.094 million (for a total of \$2.5 million) of one-time resources were identified and reserved for critical equipment needs and will help equip the new Agriculture/Natural Resources Building. The Budget Office is working with the Department of Planning and Budget to move the \$2.5 million of funding for furnishings and fixtures into the Agriculture/Natural Resources Building Capital project.

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), student financial assistance, and All Other Programs (Unique Military Activities, Federal Work Study, Surplus Property, Alumni Affairs, and Local Funds). The budget development processes for these programs and the changes for 2005-06 are described below.

- **Auxiliary Enterprises**

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

The total auxiliary revenue will grow 14.9 percent over the original 2004-05 budget in 2005-06. This increase includes resources to cover the cost of funding legislated raises, debt service and operation and maintenance of new facilities, increased health care costs, increased demand for services, and changes in operating and fixed costs. A significant portion of the growth in auxiliary budgets will occur due to the West Side Expansion of Lane Stadium coming on-line, the opening of the new Inn at Virginia Tech and Skelton Conference Center, and the Graduate Life Center.

Since some auxiliary budgets are dependent on student fees, all fee increases planned for 2005-06 were reviewed to ensure compliance with legislation limiting the maximum fee increases passed by the General Assembly during the 2005 session. Increases in auxiliary fees were managed with the intent to minimize the total cost of education yet provide critical student services.

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

Financial Assistance for Educational and General Programs is comprised of sponsored programs activities, the Eminent Scholars program, and the IDDL Enterprise Fund. The most significant activity in this category is within sponsored research, which is within sponsored programs.

The University anticipates that increases in research activities will occur; thus, activity for 2005-06 is projected to grow by \$11.1 million or 6.6 percent over 2004-05 projected activity levels.

- Student Financial Assistance

The annual budget for the Student Financial Assistance Program includes state General Fund support for Undergraduate Scholarships, Graduate Fellowships, Soil Scientist Scholarships, and the Multicultural Academic Opportunity Program. The University's Student Financial Assistance Program is anticipated to increase by 9.2 percent in 2005-06 over the original 2004-05 budget, with \$13.4 million available for state-supported student financial assistance.

- All Other Programs

The All Other Programs component is comprised of the Unique Military Activities appropriation, surplus property, federal work study program, local funds, and Alumni Affairs. The annual budget for these funds is based on historic trends and projections of activity levels by program managers. These programs are funded by resources that are designated for specific purposes. For All Other Programs, the recommended budget represents an increase of \$0.5 million or 12.4 percent over the original budget for 2004-05. This change is due primarily to an increase in Unique Military Activities funding and higher than previously budgeted activity in the Alumni Affairs program.

Position Allocations

The internal employment levels are allocated by position category in Attachment VII of the 2005-06 Authorized Budget Document. The allocations are maintained for the University and Cooperative Extension/Agricultural Experiment Station Divisions as well as other University programs. The approved position changes for 2005-06 have been overlaid onto the 2004-05 base position allocations. These incremental allocations will be loaded into the University's Human Resources Information System.

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

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

Equipment Allocations

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

The State allocation to the University for Phase 19 of the Equipment Trust Program in 2005-06 is \$8,030,690. During 2004-05, the University developed a new allocation model for the distribution of Equipment Trust Fund resources in the future. The Provost and Budget offices worked together in a collaborative effort to develop the new distribution model that utilizes four drivers to set the baseline allocation: filled faculty FTE, lab WSCH delivered, PhD awards, and equipment expenditures (less ETF). The model also includes a fifth variable, equipment inventory performance, as a bonus element. Additionally, the model sets aside an amount for a

strategic equipment purchase to allow the university the opportunity to accomplish the purchase of major equipment systems needed to be competitive in securing large research awards. The allocations developed from the continuation of this model for 2005-06 are shown on Attachment VIII.

The equipment enhancement fund allocation for 2005-06 remains unchanged from 2004-05. The \$500,000 of supplemental equipment funding provided in 2004-05 is continued in 2005-06 on a one-time basis. The supplemental equipment funding continues to provide the Provost with \$400,000 and the Executive Vice President with \$100,000 of equipment funds on a one-time basis.

Capital Outlay Project Authorizations

The University will begin fiscal year 2006 with \$461.40 million of capital outlay authorizations. This includes \$101.96 million of Educational and General projects, \$186.53 million of General Obligation Bond projects, and \$172.92 million of auxiliary enterprise projects. The Educational and General projects and the General Obligation Bond projects are supported by a mix of state support, self-generated revenue from the University, and private gifts. Auxiliary enterprise projects are supported by self-generated revenue from auxiliary operations and private gifts.

For fiscal year 2005, an estimated \$157.18 million of the \$461.40 million of capital outlay authorizations will be spent. The major Educational and General projects planned for 2005-06 include Boiler Pollution Controls, Graduate School Facility, and Surge Space Building. The major General Obligation Bond projects underway include Agriculture & Natural Resources Research Laboratory, Biology/Vivarium Facility, Institute for Critical Technology and Applied Science, and Main Campus Chilled Water Central Plant Addition. Major auxiliary enterprise projects include: Alumni/CEC/Hotel Complex and Lane Stadium Expansion – West Side. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2005, auxiliary enterprise capital project authorizations for fiscal year 2006, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2005. The estimated expenses for 2005-06 assume that each project will progress to a particular level of planning or construction by the end of the current fiscal year. If a project exceeds or lags the planned schedule, the fiscal year expenses will be affected accordingly. Thus, the actual expenses for 2005-06 and the balance available on June 30, 2005 may vary slightly from the report depending on the level of expenses recorded during the month of June 2005.

On-line Budgets, Full Budgeting, and Budget Controls

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

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

Fiscal Officer Review and Distribution of the Base Budgets

To the extent possible, the Budget Office reviewed with the fiscal officer for each budget responsibility center a draft of the appropriate sections of the Authorized Budget Document. This review provides the opportunity for explanation of decisions made within the budgets and to identify and correct discrepancies. For the current year, reviews were conducted with most of the fiscal officers and some corrections were implemented. During the summer of 2005, the Budget Office will work with the fiscal officers to address any questions or concerns not identified during the review of the draft documents.

Copies of this Authorized Budget Document will be distributed to the vice presidents, deans, vice provosts, and fiscal officers. A copy of this document will also be placed in the Newman Library and is available on the web at www.obfp.vt.edu.

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

Attachments

cc: David R. Ford
Dixon B. Hanna
Tim L. Hodge

VIRGINIA TECH
2005-06
CONSOLIDATED INTERNAL BUDGET

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Consolidated Operating Budget Components

Virginia Tech
Fiscal Year 2005-06

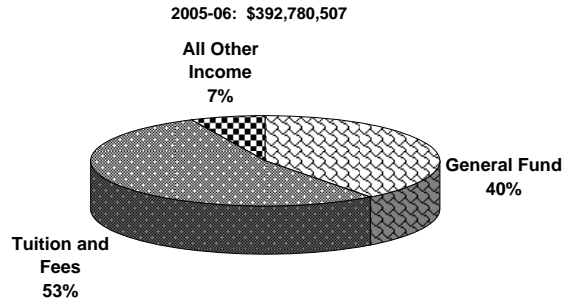
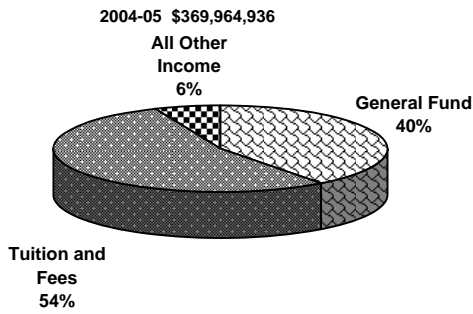
	Total Operating Budgets	Educational and General			Other University Division Programs			
		University Division	CE/AES Division	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
Revenues ^a								
General Fund	\$231,482,859 28%	\$155,747,854 40%	\$60,112,054 81%	\$215,859,908 46%		\$901,854 1%	\$13,398,273 100%	\$1,322,824 27%
Tuition and Fees	209,499,415 26%	209,499,415 53%		209,499,415 45%				
Federal Funds	13,454,475 2%		13,454,475 18%	13,454,475 3%				
E&G Sales and Services	10,929,000 1%	10,434,000 3%	495,000 1%	10,929,000 2%				
Auxiliary Fees, Sales and Services	156,257,726 19%			0 0%	156,257,726 100%			
Financial Assistance for E&G Programs	178,717,565 21%			0 0%		178,717,565 99%		
All Other Income	20,862,404 3%	17,099,238 4%	178,000 0%	17,277,238 4%				3,585,166 73%
Total Revenues	\$821,203,444 100%	\$392,780,507 100%	\$74,239,529 100%	\$467,020,036 100%	\$156,257,726 100%	\$179,619,419 100%	\$13,398,273 100%	\$4,907,990 100%
Expenditures ^b								
Educational and General	467,020,036 57%	392,780,507 100%	74,239,529 100%	467,020,036 100%				
Auxiliary Operations	150,752,505 18%				150,752,505 100%			
Financial Assistance for E&G Programs	179,619,419 22%					179,619,419 100%		
State Student Financial Aid	13,398,273 2%						13,398,273 100%	
All Other Programs	4,907,990 1%							4,907,990 100%
Total Expenditures	815,698,223 100%	392,780,507 100%	74,239,529 100%	467,020,036 100%	150,752,505 100%	179,619,419 100%	13,398,273 100%	4,907,990 100%
Planned Change in Reserve								
Auxiliary Reserve Drawdown/(Deposit)	(5,505,221)				(5,505,221)			
Net Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Notes:

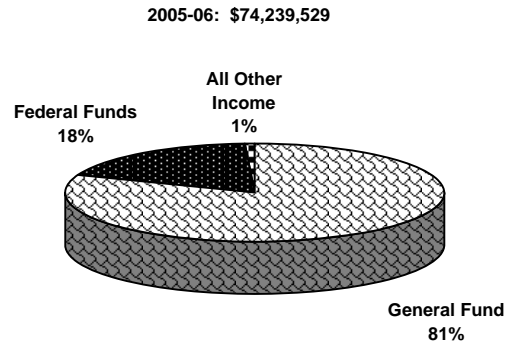
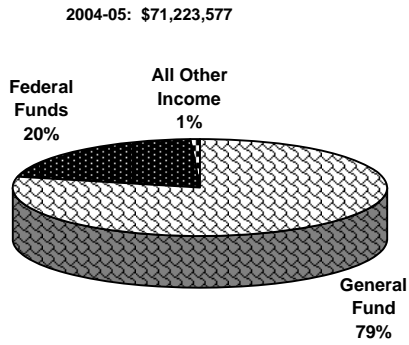
a. percentages reflect revenues by revenue classification within program areas

b. percentages reflect expenditures by program

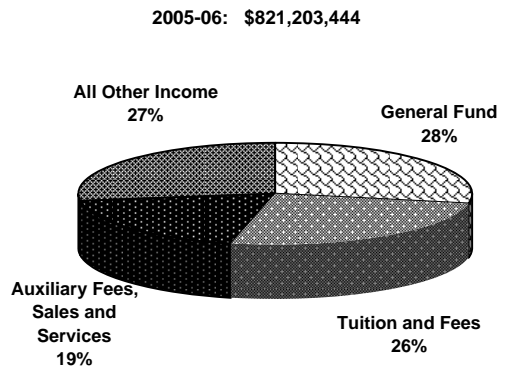
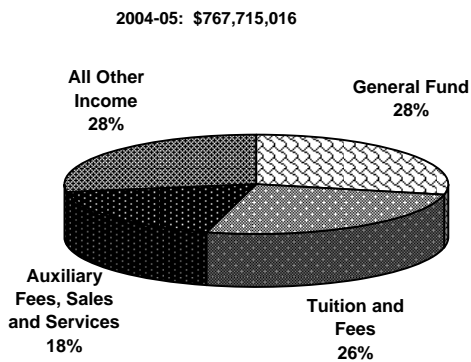
Agency 208 E&G Revenue Sources



Agency 229 E&G Revenue Sources



University Total Revenue Sources



Comparison of Consolidated Operating Budget to BOV Approved Budget
Virginia Tech
2005-06

(Dollars in Thousands)

	<u>Final Operating Budget</u>	<u>BOV Approved Budget</u>	<u>Difference</u>
Revenues			
Educational and General			
General Fund	\$215,860	\$215,860	\$0
Tuition and Fees	209,499	209,499	0
Federal Funds	13,454	13,454	0
All Other Income	28,206	28,206	0
Subtotal E&G	<u>467,019</u>	<u>467,019</u>	<u>0</u>
Auxiliary Fees	156,259	156,259	0
Financial Assistance for E&G Programs	179,619	179,619	0
Student Financial Aid			
General Fund	13,398	13,398	0
All Other Programs	<u>4,908</u>	<u>4,908</u>	<u>0</u>
Total Revenues	821,203	821,203	0
Expenditures			
Educational and General	467,019	467,019	0
Auxiliary Operations	150,753	150,749	4
Financial Assistance for E&G Programs	179,619	179,619	0
Student Financial Aid	13,398	13,398	0
All Other Programs	<u>4,908</u>	<u>4,908</u>	<u>0</u>
Total Expenses	815,697	815,693	4
Planned Change in Reserve			
Auxiliary Reserve Drawdown/(Deposit)	(5,506)	(5,510)	4
Net Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech

2005-06

	<u>University Division</u>	<u>CE/AES Division</u>	<u>Auxiliary Enterprises</u>	<u>Financial Assistance for E&G Programs</u>	<u>Student Financial Aid</u>	<u>Other</u>	<u>Total</u>
BOV Approved Revenue Budgets ^(a)	\$392,780,507	\$74,239,529	\$156,257,837	\$179,619,419	\$13,398,273	\$4,907,990	\$821,203,555
Adjustments to Arrive at Final Operating Budget							
Intercollegiate Athletic Adjustment			-\$111				-\$111
Total Adjustments	<u>\$0</u>	<u>\$0</u>	<u>-\$111</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-\$111</u>
Total Revenues per Operating Budget	<u><u>\$392,780,507</u></u>	<u><u>\$74,239,529</u></u>	<u><u>\$156,257,726</u></u>	<u><u>\$179,619,419</u></u>	<u><u>\$13,398,273</u></u>	<u><u>\$4,907,990</u></u>	<u><u>\$821,203,444</u></u>

(a) Estimated budget presented to the Board of Visitors in June 2005.

VIRGINIA TECH
2005-06
APPROPRIATIONS

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UNIVERSITY DIVISION -- 2005-06 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
Activity Based Budget for 2004-05									
Educational & General	\$ 138,247,342	\$ 207,288,449	\$ 345,535,791				\$ 138,247,342	\$ 207,288,449	\$ 345,535,791
Student Financial Assistance	-	-	-	11,761,338	-	11,761,338	11,761,338	-	11,761,338
Sponsored Programs	-	-	-	300,000	169,431,022	169,731,022	300,000	169,431,022	169,731,022
Auxiliary Enterprises	-	-	-	-	132,016,256	132,016,256	-	132,016,256	132,016,256
Total	\$ 138,247,342	\$ 207,288,449	\$ 345,535,791	\$ 12,061,338	\$ 301,447,278	\$ 313,508,616	\$ 150,308,680	\$ 508,735,727	\$ 659,044,407
2004 Session Changes for 2005-06									
Additional Incremental Adjustments for 2005-06 Activity Based Budget									
Sponsored Programs	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ 59,000	\$ -	\$ 59,000	\$ 59,000
Auxiliary Enterprises	-	-	-	-	205,680	205,680	-	205,680	205,680
Surplus Property	-	100,000	100,000	-	-	-	-	100,000	100,000
2005-06 Activity Based Budget	\$ 138,247,342	\$ 207,388,449	\$ 345,635,791	\$ 12,061,338	\$ 301,711,958	\$ 313,773,296	\$ 150,308,680	\$ 509,100,407	\$ 659,409,087
Governor's Proposal for 2005-06									
Changes (to 2002-03 Budget)									
TA: NGF for Auxiliaries	\$ -	\$ -	\$ -	\$ -	\$ 14,761,314	\$ 14,761,314	\$ -	\$ 14,761,314	\$ 14,761,314
TA: NGF for Sponsored Programs	-	-	-	-	74,086,912	74,086,912	-	74,086,912	74,086,912
TA: Transfer Health Insurance Adj to Agency 229	1,000,652	-	1,000,652	-	-	-	1,000,652	-	1,000,652
Faculty Salaries	-	-	-	-	-	-	-	-	-
Base Operating									
Research	-	-	-	-	-	-	-	-	-
Mobile Chemistry	50,000	-	-	-	-	-	-	-	-
Base Budget Adequacy	926,551	-	-	-	-	-	-	-	-
Additional Tuition Authority--Fall 2005	976,551	1,315,685	2,292,236	-	-	-	976,551	1,315,685	2,292,236
O&M of New Facilities	-	11,232,111	11,232,111	-	-	-	-	11,232,111	11,232,111
Auto & Property Insurance	425,427	604,098	1,029,525	-	-	-	425,427	604,098	1,029,525
State Workers Compensation Premiums	15,535	-	15,535	-	-	-	15,535	-	15,535
VITA Telecommunications Savings	45,093	-	45,093	-	-	-	45,093	-	45,093
Student Financial Assistance	(7,833)	-	(7,833)	-	-	-	(7,833)	-	(7,833)
Sponsored Programs	-	-	-	511,684	-	511,684	511,684	-	511,684
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
Subtotal Governor's Changes	\$ 2,455,425	\$ 13,151,894	\$ 15,607,319	\$ 511,684	\$ 88,848,226	\$ 89,359,910	\$ 2,967,109	\$ 102,000,120	\$ 104,967,229
Governor's Proposed for 2005-06	\$ 140,702,767	\$ 220,540,343	\$ 361,243,110	\$ 12,573,022	\$ 390,560,184	\$ 403,133,206	\$ 153,275,789	\$ 611,100,527	\$ 764,376,316
Conference Committee Changes for 2005-06									
Faculty Salary Increases	\$ 2,254,942	\$ -	\$ 2,254,942	\$ -	\$ -	\$ -	\$ 2,254,942	\$ -	\$ 2,254,942
Eliminate Mid-Atlantic Terascale	-	-	-	-	-	-	-	-	-
Governor's Base Budget Adequacy	(976,551)	-	(976,551)	-	-	-	(976,551)	-	(976,551)
Reduce GF for Research & Public Svc Centers	(175,000)	-	(175,000)	-	-	-	(175,000)	-	(175,000)
GA Base Budget Adequacy	8,257,349	-	8,257,349	-	-	-	8,257,349	-	8,257,349
Additional Tuition Authority--Fall 2005	-	8,901,440	8,901,440	-	-	-	-	8,901,440	8,901,440
One-time Research Funding (a)	2,004,625	-	2,004,625	-	-	-	2,004,625	-	2,004,625
Subtotal Conference Committee Changes	\$ 11,365,365	\$ 8,901,440	\$ 20,266,805	\$ -	\$ -	\$ -	\$ 11,365,365	\$ 8,901,440	\$ 20,266,805
Proposed for 2005-06	\$ 152,068,132	\$ 229,441,783	\$ 381,509,915	\$ 12,573,022	\$ 390,560,184	\$ 403,133,206	\$ 164,641,154	\$ 620,001,967	\$ 784,643,121
2005 Session Changes for 2005-06									
Governor's Proposal for 2005-06									
Fund faculty salary increases	\$ 1,337,309	\$ -	\$ 1,337,309	\$ -	\$ -	\$ -	\$ 1,337,309	\$ -	\$ 1,337,309
Provide funding for enrollment and degrees (Base Adequacy)	1,279,265	-	1,279,265	-	-	-	1,279,265	-	1,279,265
Provide additional one-time research enhancements	1,075,000	-	1,075,000	-	-	-	1,075,000	-	1,075,000
Operation and maintenance of new facilities	67,569	-	67,569	-	-	-	67,569	-	67,569
Increase Nongeneral Fund for E&G (Technical)--2004-05	-	8,362,000	8,362,000	-	-	-	-	8,362,000	8,362,000
Increase Nongeneral Fund for Auxiliary (Technical)	-	-	-	-	3,500,000	3,500,000	-	3,500,000	3,500,000
Increase undergraduate student financial aid	-	-	-	687,223	-	687,223	687,223	-	687,223
Increase graduate student financial aid	-	-	-	854,350	-	854,350	854,350	-	854,350
Governor's Proposed for 2005-06	\$ 3,759,143	\$ 8,542,714	\$ 12,301,857	\$ 1,541,573	\$ 3,500,000	\$ 5,041,573	\$ 5,300,716	\$ 12,042,714	\$ 17,343,430
Governor's Proposed for 2005-06	\$ 155,827,275	\$ 237,984,497	\$ 393,811,772	\$ 14,114,595	\$ 394,060,184	\$ 408,174,779	\$ 169,941,870	\$ 632,044,681	\$ 801,986,551
Conference Committee Changes for 2005-06									
Provide funding for enrollment and degrees (Base Adequacy)	\$ (408,024)	\$ -	\$ (408,024)	\$ -	\$ -	\$ -	\$ (408,024)	\$ -	\$ (408,024)
Graduate student financial aid	-	-	-	(416,322)	-	(416,322)	(416,322)	-	(416,322)
One-time research enhancements	(1,075,000)	-	(1,075,000)	-	-	-	(1,075,000)	-	(1,075,000)
Fund faculty salary increases	587,617	-	587,617	-	-	-	587,617	-	587,617
Support the Sloan Foundation Forestry Center	100,000	-	100,000	-	-	-	100,000	-	100,000
NGF authority for tuition & ancillary activities - Fall 05	-	8,511,000	8,511,000	-	-	-	-	8,511,000	8,511,000
2005 Session Conference Committee	\$ (795,407)	\$ 8,511,000	\$ 7,715,593	\$ (416,322)	\$ -	\$ (416,322)	\$ (1,211,729)	\$ 8,511,000	\$ 7,299,271
Proposed for 2005-06 Chapter 951	\$ 155,031,868	\$ 246,495,497	\$ 401,527,365	\$ 13,698,273	\$ 394,060,184	\$ 407,758,457	\$ 168,730,141	\$ 640,555,681	\$ 809,285,822
Funds Shifted to Year 1 (b)	(2,004,625)	-	(2,004,625)	-	-	-	(2,004,625)	-	(2,004,625)
Net Available for 2005-06	\$ 153,027,243	\$ 246,495,497	\$ 399,522,740	\$ 13,698,273	\$ 394,060,184	\$ 407,758,457	\$ 166,725,516	\$ 640,555,681	\$ 807,281,197

(a) The Governor received approval in the 2004 Special Session to move this funding from Year 2 to Year 1.

(b) One time research funding of \$2,004,625 anticipated for 2005-06 was administratively transferred by the Governor to 2004-05 and therefore the total E&G General Fund appropriation for 2005-06 will be \$153,027,243.

Note: The Higher Education Equipment Trust Fund allocations of \$8.031 million in each year of the biennium are not included.

UNIVERSITY DIVISION - 2005-06 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 2004-05									
Educational & General	1,994.64	1,916.60	3,911.24				1,994.64	1,916.60	3,911.24
Student Financial Assistance							0.00	0.00	0.00
Sponsored Programs				0.00	1,068.80	1,068.80	0.00	1,068.80	1,068.80
Auxiliary Enterprises				0.00	953.60	953.60	0.00	953.60	953.60
Total	1,994.64	1,916.60	3,911.24	0.00	2,022.40	2,022.40	1,994.64	3,939.00	5,933.64
<u>2004 Session Changes for 2005-06</u>									
Additional Incremental Adjustments for 2005-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governor's Proposal for 2005-06									
<u>Changes (to 2002-03 Budget)</u>									
O&M of New Facilities			0.00				0.00	0.00	0.00
Sponsored Programs				0.00	32.00	32.00	0.00	32.00	32.00
Auxiliary Enterprises				0.00	15.00	15.00	0.00	15.00	15.00
Subtotal Governor's Changes	0.00	0.00	0.00	0.00	47.00	47.00	0.00	47.00	47.00
Governor's Proposed for 2005-06	1,994.64	1,916.60	3,911.24	0.00	2,069.40	2,069.40	1,994.64	3,986.00	5,980.64
Conference Committee Changes for 2005-06									
			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed for 2005-06	1,994.64	1,916.60	3,911.24	0.00	2,069.40	2,069.40	1,994.64	3,986.00	5,980.64
<u>2005 Session Changes for 2005-06</u>									
Governor's Proposal for 2005-06									
O & M of new facilities	1.00		1.00			0.00	1.00	0.00	1.00
Governor's Proposal for 2005-06	1,995.64	1,916.60	3,912.24	0.00	2,069.40	2,069.40	1,995.64	3,986.00	5,981.64
Conference Committee Changes for 2005-06									
No changes									
Proposed for 2005-06 Chapter 951	1,995.64	1,916.60	3,912.24	0.00	2,069.40	2,069.40	1,995.64	3,986.00	5,981.64

CE/AES DIVISION
2005-06 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
Activity Based Budget for 2004-05	\$ 54,711,607	\$ 17,480,996	\$ 72,192,603
2004 Session Changes for 2005-06			
Governor's Proposal for 2005-06			
<u>Changes (to 2002-03 Budget)</u>			
TA: Transfer Health Ins Premium to 208	\$ (1,000,652)	\$ -	\$ (1,000,652)
VITA Telecommunications Savings	(126)		(126)
Increase Ag Receipts through High-value crops	831,980		831,980
Faculty Salaries			
Subtotal Governor's Changes	\$ (168,798)	\$ -	\$ (168,798)
Governor's Proposed for 2005-06	\$ 54,542,809	\$ 17,480,996	\$ 72,023,805
Conference Committee Changes for 2005-06			
Faculty Salary Increases	\$ 1,141,685	\$ -	\$ 1,141,685
Critical Staffing Initiative	1,257,000	-	1,257,000
Remove Increase Ag Receipts	(831,980)	-	(831,980)
Subtotal Conference Committee Changes	\$ 1,566,705	\$ -	\$ 1,566,705
Proposed for 2005-06	\$ 56,109,514	\$ 17,480,996	\$ 73,590,510
<u>2005 Session Changes for 2005-06</u>			
Governor's Proposal for 2005-06			
Increase support for O&M of new facilities	\$ 281,262	\$ 310,869	\$ 592,131
Fund faculty salary increases	606,815		606,815
Governor's Proposed for 2005-06	\$ 888,077	\$ 310,869	\$ 1,198,946
Governor's Proposal for 2005-06	\$ 56,997,591	\$ 17,791,865	\$ 74,789,456
Conference Committee Changes for 2005-06			
Commonwealth Staffing Initiative	\$ 1,100,000	\$ -	\$ 1,100,000
Faculty Salaries	259,365	-	259,365
	\$ 1,359,365	\$ -	\$ 1,359,365
Proposed for 2005-06 Chapter 951	\$ 58,356,956	\$ 17,791,865	\$ 76,148,821

CE/AES DIVISION

2005-06 EXECUTIVE BUDGET PROPOSALS WITH CONFERENCE COMMITTEE ACTIONS

	General Fund	Nongeneral Fund	Total
	<u> </u>	<u> </u>	<u> </u>
Proposed for 2004-05	697.95	378.47	1,076.42
<u>2004 Session Changes for 2004-05</u>			
Additional Incremental Adjustments for 2005-06	0.00	0.00	0.00
Governor's Proposal for 2005-06	0.00	0.00	0.00
Conference Committee Changes for 2005-06	0.00	0.00	0.00
	<u> </u>	<u> </u>	<u> </u>
Proposed for 2005-06	<u>697.95</u>	<u>378.47</u>	<u>1,076.42</u>
<u>2005 Session Changes for 2005-06</u>			
Governor's Proposal for 2005-06			
O&M	5.00	6.00	11.00
Governor's Proposal for 2005-06	<u>702.95</u>	<u>384.47</u>	<u>1,087.42</u>
Conference Committee Changes for 2005-06			
Commonwealth Staffing Initiative	21.00	0.00	21.00
Proposed for 2005-06 Chapter 951	<u>723.95</u>	<u>384.47</u>	<u>1,108.42</u>

VIRGINIA TECH

2005-06

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

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**UNIVERSITY DIVISION (208)
2005-06 Operating Budget**

REVENUES	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts				Total
	BASE	ONE-TIME	TOTAL - 0300	CONTINUING EDUCATION PROGRAMS	CONTINUING EDUCATION ADMIN	DISTANCE LEARNING CE	TOTAL - 0302	ALL FUNDS
General Fund	\$152,927,243	\$100,000	\$153,027,243				\$0	\$153,027,243
Central Fund Estimate	2,720,611	\$0	2,720,611				0	2,720,611
Subtotal General Fund	155,647,854	100,000	155,747,854	0	0	0	0	155,747,854
Nongeneral Funds								
Regular Tuition	190,498,873		190,498,873				0	190,498,873
Veterinary Medicine Tuition	3,952,000		3,952,000				0	3,952,000
Veterinary Medicine Out-of-State Tuition	1,177,200		1,177,200				0	1,177,200
Academic Fee	7,544,587		7,544,587				0	7,544,587
Technology Fee	1,029,084		1,029,084				0	1,029,084
<u>Miscellaneous Fees</u>								
Unrestricted	1,780,100		1,780,100				0	1,780,100
Restricted	55,000		55,000				0	55,000
Vet Med Regional Capitation	3,439,276		3,439,276				0	3,439,276
<u>Sales & Services</u>								
Unrestricted	25,000		25,000				0	25,000
Restricted	1,071,000		1,071,000				0	1,071,000
Vet Med Clinic	4,600,000		4,600,000				0	4,600,000
Equine Medical Center	4,738,000		4,738,000				0	4,738,000
<u>Other E&G Income</u>								
Unrestricted	795,092		795,092				0	795,092
Restricted	408,000		408,000				0	408,000
Indirect Cost Recoveries	5,131,046		5,131,046				0	5,131,046
Endowment Income	21,600		21,600				0	21,600
Continuing Education Programs			0	7,668,500			7,668,500	7,668,500
COTA Programs			0	1,100,000			1,100,000	1,100,000
Continuing Education Administration			0		980,000		980,000	980,000
College Surplus Funds			0	980,000			980,000	980,000
IDDL Continuing Education			0			15,000	15,000	15,000
Capital Fee Revenue (Net)	23,295		23,295				0	23,295
Subtotal Nongeneral Funds	226,289,153	0	226,289,153	9,748,500	980,000	15,000	10,743,500	237,032,653
Total Revenues	\$381,937,007	\$100,000	\$382,037,007	\$9,748,500	\$980,000	\$15,000	\$10,743,500	\$392,780,507
EXPENDITURES								
Teaching and Research Faculty	\$122,491,355		\$122,491,355	\$880,500			\$880,500	\$123,371,855
Administrative and Professional Faculty	24,413,160		24,413,160		465,500		465,500	24,878,660
Summer Faculty	4,677,042		4,677,042				0	4,677,042
Classified	71,212,003		71,212,003	170,000	139,700		309,700	71,521,703
Graduate Assistants	15,918,399		15,918,399	90,000			90,000	16,008,399
Operating and Wage	114,825,307	395,904	115,221,211	8,424,175	167,000	15,000	8,606,175	123,827,386
Fringe Benefits	65,925,003		65,925,003	183,825	207,800		391,625	66,316,628
New Base Allocations	7,202,789		7,202,789				0	7,202,789
New One-Time Allocations		10,314,080	10,314,080				0	10,314,080
Subtotal Expenditures	426,665,058	10,709,984	437,375,042	9,748,500	980,000	15,000	10,743,500	448,118,542
Recoveries and Expenditure Refunds	-44,728,051	-10,609,984	-55,338,035				0	-55,338,035
Total Expenditures	\$381,937,007	\$100,000	\$382,037,007	\$9,748,500	\$980,000	\$15,000	\$10,743,500	\$392,780,507
Net Drawdown/Deposit to Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION
2005-06 Operating Budgets**

	Cooperative Extension			Agriculture Experiment Station			Agency 229 Total		
	Base	One Time	Total	Base	One Time	Total	Base	One Time	Total
REVENUE									
General Fund Appropriation	\$31,390,412		31,390,412	\$26,966,544		\$26,966,544	\$58,356,956	\$0	\$58,356,956
Central Fund Estimate	890,692		890,692	864,406	0	864,406	1,755,098	0	1,755,098
Total General Fund	32,281,104	0	32,281,104	27,830,950	0	27,830,950	60,112,054	0	60,112,054
Nongeneral Funds									
Federal Funds -- Unrestricted	5,878,000		5,878,000	4,607,800	0	4,607,800	10,485,800	0	10,485,800
Federal Funds -- Fringes	380,000		380,000	0	0	0	380,000	0	380,000
Federal Funds -- Restricted	2,588,675		2,588,675	0	0	0	2,588,675	0	2,588,675
Subtotal Federal Funds	8,846,675	0	8,846,675	4,607,800	0	4,607,800	13,454,475	0	13,454,475
Soil Testing	90,000		90,000	0		0	90,000	0	90,000
Sales and Services	0	0	0	495,000	0	495,000	495,000	0	495,000
Services and Publications	10,500	0	10,500	0	0	0	10,500	0	10,500
Participant Fees	65,000	0	65,000	0	0	0	65,000	0	65,000
Other	9,500	0	9,500	3,000	0	3,000	12,500	0	12,500
Total Nongeneral Funds	9,021,675	0	9,021,675	5,105,800	0	5,105,800	14,127,475	0	14,127,475
Total Revenue	\$41,302,779	\$0	\$41,302,779	\$32,936,750	\$0	\$32,936,750	\$74,239,529	\$0	\$74,239,529
EXPENDITURES									
Teaching and Research Faculty	5,080,217	0	5,080,217	11,332,509	0	11,332,509	16,412,726	0	16,412,726
Administrative and Professional Faculty	13,446,317	0	13,446,317	437,471	0	437,471	13,883,788	0	13,883,788
Classified	6,337,173	0	6,337,173	6,926,804	0	6,926,804	13,263,977	0	13,263,977
Operating	5,961,887	0	5,961,887	4,099,426	0	4,099,426	10,061,313	0	10,061,313
Federal Restricted	2,588,675	0	2,588,675		0	0	2,588,675	0	2,588,675
Administrative/Fixed	1,691,471	0	1,691,471	2,377,438	0	2,377,438	4,068,909	0	4,068,909
Tuition Waivers/Rent	249,287	0	249,287	85,207	0	85,207	334,494	0	334,494
Fringe Benefits	8,821,252	0	8,821,252	6,210,887	0	6,210,887	15,032,139	0	15,032,139
Undistributed Initiatives	1,392,000	0	1,392,000	1,281,008	0	1,281,008	2,673,008	0	2,673,008
New Initiatives - Base	914,000		914,000	186,000	0	186,000	1,100,000	0	1,100,000
One Time Resources			0	0	0	0	0	0	0
Subtotal Expenditures	46,482,279	0	46,482,279	32,936,750	0	32,936,750	79,419,029	0	79,419,029
Recoveries from Localities	(5,179,500)	0	(5,179,500)	0	0	0	(5,179,500)	0	(5,179,500)
Total Expenditures	\$41,302,779	\$0	\$41,302,779	\$32,936,750	\$0	\$32,936,750	\$74,239,529	\$0	\$74,239,529
Net	0	0	0	0	0	0	0	0	0

**University Division
New Initiatives and Prior Commitments for 2005-06 (Summary)**

New Initiative	FUNDING			POSITION ALLOCATIONS				
	Base	One-Time	Total	TR	AP	CL	GTA	Total
Academic Searches		274,514	274,514					-
Agriculture Commitment	150,000	-	150,000					-
Biology Lab Support	16,000	-	16,000					-
Biosafety Compliance Officer	5,000	47,830	52,830			1.00		1.00
Business - support for new faculty	-	150,000	150,000					-
Central and Administrative Priorities	57,229	-	57,229					-
CESA Commitment	68,518	-	68,518			0.50		0.50
Competitive Instructor Salaries	169,600	-	169,600					-
Continuing Education - Delay Base Reduction	-	140,000	140,000					-
Digital Communication	99,000	-	99,000		1.00			1.00
Discovery at VT & Research Channel Membership	-	10,000	10,000					-
Dry Rendering	33,329	-	33,329			1.00		1.00
E&G Facility Use Agreement for Meeting Space	92,788	-	92,788					-
Engineering - Additional Faculty Support	434,000	-	434,000	4.00				4.00
Engineering Commitment	670,000	-	670,000					-
Engineering: Wake Forest Biomedical School	-	300,000	300,000					-
Enhanced Undergrad Recruitment & Retention	563,747	-	563,747		2.00	1.00		3.00
Equal Opportunity	63,817	65,985	129,802			0.50		0.50
Equipment Enhancements	-	500,000	500,000					-
eVA	-	240,000	240,000					-
Expanded and Enhanced Class Sections	250,000	1,773,023	2,023,023				1.50	1.50
Extended Campus Incentive Program	100,000	-	100,000					-
Fixed Asset System	75,890	-	75,890			1.00		1.00
Graduate Education - Phase I - PhD Assistantships	664,062	-	664,062				8.50	8.50
Graduate Health Insurance	774,268	-	774,268					-
Graduate Life Center Renovations (Debt Service)	250,000	-	250,000					-
Graduate Life Center--E&G Facility Use Agreement	214,500	-	214,500					-
Graduate School Assistantships	400,000	-	400,000					-
Health Surveillance Program	-	51,000	51,000					-
Honors Program	59,000	-	59,000		1.00			1.00
HVAC Contract	-	112,000	112,000					-
Infectious Disease Cluster Hire Match	511,892	-	511,892					-
Information Technology Security	-	444,297	444,297			2.00		2.00
Institute for Biomedical Public Health Sciences - IBPHS	-	600,000	600,000					-
Institute for Critical Technology and Applied Science	350,000	2,200,000	2,550,000					-
Internal Audit - Automated Workpaper	-	25,000	25,000					-
Liberal Arts and Human Science Faculty Support	31,250	-	31,250	0.50				0.50
Library Support	-	500,000	500,000					-
Magistrate Equipment Installation	-	1,000	1,000					-
Master of Landscape Architecture	129,494	-	129,494	1.50		0.50		2.00
Multicultural Affairs Alumni Operating Support	30,000	-	30,000					-
Multicultural Affairs Commitment	228,269	35,000	263,269		2.00			2.00
Natural Resources Faculty and Research Support	176,800	123,200	300,000	2.00				2.00
O&M of New Facilities	629,681	(80,769)	548,912			11.00		11.00
Personnel Services support	25,000	-	25,000					-
Procurement Officer	80,330	2,000	82,330			1.00		1.00
Real Estate Management Operating Support	3,000	-	3,000					-
Retirement Benefit for Part-Time Faculty	13,536	-	13,536					-
Services for Students with Disabilities	90,039	-	90,039					-
Sloan Foundation Forestry Industries Center - GF Support	-	100,000	100,000					-
Start Up Packages		1,700,000	1,700,000					-
Strategic and System Initiatives Support	56,222	-	56,222					-
Systems Initiative: SciQuest & eCommerce	331,698	200,000	531,698					-
Tobacco Research General Fund Reduction	(90,000)	-	(90,000)					-
University Relations Support	103,830	-	103,830					-
Vet Med Research Initiative	163,000	-	163,000	2.00				2.00
VT Transportation Institute	80,000	-	80,000					-
VTabc Redirection to Research	(1,000,000)	800,000	(200,000)	(0.25)	2.00	3.00		4.75
Women's Center Enhanced Space	48,000	-	48,000					-
E&G Total	7,202,789	10,314,080	17,516,869	9.75	8.00	22.50	10.00	50.25
Indirect Cost Study		200,000	200,000					-
Overhead Total	-	200,000	200,000					-
Grand Total	7,202,789	10,514,080	17,716,869					-

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

New Initiatives in 2005-06

	<u>COOP</u>	<u>AES</u>	<u>CE/AES</u>	<u>Initial Distribution of Allocation</u>
<u>Base</u>				
General Assembly Allocation - Commonwealth Staffing Initiative \$	914,000	\$ 186,000	\$ 1,100,000	College of Agriculture/Central
<u>One Time</u>				
Ag & Natural Resources Building Furnishings & Equipment		1,094,000	1,094,000	Unallocated pending approved plan
Total Base and One-Time	<u>\$ 914,000</u>	<u>\$ 1,280,000</u>	<u>\$ 2,194,000</u>	

VIRGINIA TECH

2005-06

208 E & G OPERATING BUDGETS

Workpapers

	<u>Papers</u>
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**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2005-06 Base Budget	One Time Adjustments	New Initiatives		2005-06 Adjusted Budget
											Base Increases	One-Time Increases	
REGULAR E&G (FUND 0300)													
ACADEMIC AREAS													
Agriculture and Life Sciences	7,263,377	316,102	38,927	1,379,662	1,160,967	1,709,038		(221,992)	11,646,080		114,900		11,760,980
Architecture and Urban Studies	8,497,847	479,599	289,282	989,598	765,907	1,129,106		(126,506)	12,024,833		104,961		12,129,794
Pamplin College of Business	12,275,261	965,801	759,770	859,667	981,555	390,710		(453,615)	15,779,148			90,000	15,869,148
Engineering	30,212,001	1,017,248	1,052,152	4,190,501	3,723,043	4,223,477		(789,044)	43,629,372		1,015,000	315,000	44,959,378
Liberal Arts and Human Sciences	25,459,901	608,706	1,585,297	2,783,274	2,491,353	1,689,190		(279,298)	34,338,428	47,058	142,255	618,740	35,146,475
Natural Resources	2,585,637	241,017	8,288	279,823	340,919	243,603		(66,169)	3,633,118		131,800	223,200	3,988,118
College of Science	20,365,277	599,063	905,998	3,526,273	3,901,059	2,403,011		(303,694)	31,396,987		199,056	1,148,778	32,744,821
Veterinary Medicine	7,649,037	986,114		3,675,425	1,616,804	2,141,183		(932,622)	15,135,941		127,500		15,263,441
Veterinary Teaching Hospital				500,734		4,272,783	206,483	(380,000)	4,600,000				4,600,000
Equine Medical Center				1,044,200		3,484,085	214,115	(4,400)	4,738,000				4,738,000
Subtotal Veterinary Medicine	7,649,037	986,114	-	5,220,359	1,616,804	9,898,051	420,598	(1,317,022)	24,473,941	-	127,500	-	24,601,441
Libraries		2,514,773		2,704,660	34,940	6,941,875		(30,000)	12,166,248			500,000	12,666,248
Research Division	1,399,323	962,683	-	2,401,983	119,179	1,467,848	-	(77,000)	6,274,015	-	(576,217)	611,702	6,309,500
Graduate School		803,787		1,333,475	347,460	840,172		(20,000)	3,304,894				3,304,894
Vice Provost for Outreach	99,498	771,104		159,533		184,468			1,214,603				1,214,603
Continuing Education (Self Supporting)	42,155	223,092		518,044		5,000	266,670		1,054,961			140,000	1,194,961
Ctr for Org. and Technology Adv. (COTA)	354,906			52,155		5,000			412,061				412,061
Extended Campus	839	315,112		142,349		125,535			583,834				583,834
International Programs	393,151	355,093		186,727		385,437			1,320,407		62,439		1,382,846
Outreach Program Initiative	39,102	110,615		95,985		4,435			250,137				250,137
Subtotal Vice Provost for Outreach	929,650	1,775,015	-	1,154,793	-	709,875	266,670	-	4,836,003	-	62,439	140,000	5,038,442
Provost	2,539,894	2,774,508	37,330	883,917	310,083	1,802,859			8,348,591		490,045		8,838,636
Enrollment Services		1,035,961		2,017,692		1,390,415			4,444,068				4,444,068
Institute for Distance Learning	38,133	169,143		188,805	13,360	127,882			537,322				537,322
Subtotal Provost	2,578,027	3,979,612	37,330	3,090,414	323,443	3,321,156	-	-	13,329,981	-	490,045	-	13,820,026
VP Student Affairs		696,094		277,539	48,764	188,385			1,210,782		-	83,047	1,293,829
Virginia Bioinformatics Institute	3,276,016			986,250		1,273,100	1,023,649		6,559,015	1,250,000		700,000	8,509,015
Johns Hopkins Collaborative Research						1,000,000			1,000,000				1,000,000
Subtotal Bioinformatics Institute	3,276,016	-	-	986,250	-	2,273,100	1,023,649	-	7,559,015	1,250,000	-	700,000	9,509,015
World Institute for Disaster Risk Management						35,464			35,464				35,464
Undistributed Academic Initiatives						816,207			816,207	(47,058)	1,589,490	4,134,514	6,493,153
TOTAL ACADEMIC AREAS	122,491,355	15,945,613	4,677,042	31,178,271	15,855,392	38,280,268	1,710,917	(3,684,340)	226,454,518	1,250,000	3,484,276	8,481,934	239,670,728
ADMINISTRATIVE UNITS													
President		313,896		507,930		379,855			1,201,681	12,000			1,213,681
EEO/AA Office		216,215		102,710		54,460			373,385			56,000	429,385
General Counsel		240,855		97,396		31,717			369,968				369,968
Senior Fellow - Resource Development		495,455		40,000		80,000			615,455				615,455
Subtotal President	-	1,266,421	-	748,036	-	546,032	-	-	2,560,489	12,000	-	56,000	2,628,489
Executive Vice President & COO		709,747		431,115		659,140			1,800,002				1,800,002
Internal Audit		190,938		432,855		41,000			664,793			25,000	689,793
Subtotal EVP&COO	-	900,685	-	863,970	-	700,140	-	-	2,464,795	-	-	25,000	2,489,795
VP Multicultural Affairs		185,473		65,336		73,471			324,280		237,270	35,000	596,550
Vice President - Development		962,428		3,303,871		633,235			4,899,534		170,000	10,000	5,079,534
Vice President Information Technology		1,523,778		5,723,114		5,215,435		(600,000)	11,862,327			414,537	12,276,864
Learning Technology		724,324		1,127,035	42,641	1,315,260		(28,000)	3,181,260				3,181,260
Networking Infrastructure		317,689		3,859,697	20,367	2,590,881		(1,002,623)	5,786,011				5,786,011
Information Systems and Computing									-				-
Printing Services (Self Supporting)				881,532		2,270,114	383,636	(3,348,656)	186,626				186,626
Digital Imaging (Self Supporting)						25,000		(25,000)	-				-
Subtotal VP Information Systems	-	2,565,791	-	11,591,378	63,007	11,416,690	383,636	(5,004,279)	21,016,224	-	-	414,537	21,430,761

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Summary

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Classified Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2005-06 Base Budget	One Time Adjustments	New Initiatives		2005-06 Adjusted Budget	
											Base Increases	One-Time Increases		
ADMINISTRATIVE UNITS (cont.)														
Vice President for Business Affairs		305,057		140,451		123,700			569,208			3,000		572,208
Asst Vice President for Facilities		458,836		11,686,490		2,531,232			14,676,558			358,412	59,476	15,094,446
Environmental Health and Safety				938,301		206,918			1,145,219			5,000	86,000	1,236,219
Chief of Police		92,898		1,486,001		420,050		(285,920)	1,713,029				1,000	1,714,029
Airport (Self Supporting)				231,162		791,259		77,993	328,654					328,654
Motorpool (Self Supporting)				321,159		1,554,324		136,967	(2,012,450)					-
Records Management				86,656		22,907			109,563					109,563
University Architect		90,187		414,411		18,500			523,098					523,098
Personnel Administration		478,193		1,554,339		350,144			2,382,676					2,382,676
Subtotal VP Business Affairs	-	1,425,171	-	16,858,970	-	6,019,034	214,960	(3,070,130)	21,448,005	-		366,412	146,476	21,960,893
VP for Budget and Financial Management		628,046		909,393		127,348			1,664,787					1,664,787
University Controller		310,823		3,307,021		521,735			4,139,579			42,000		4,181,579
Purchasing		96,708		646,061		97,375			840,144			62,500	2,000	904,644
Subtotal VP Budget and Financial Mgt	-	1,035,577	-	4,862,475	-	746,458	-	-	6,644,510	-		104,500	2,000	6,751,010
University Treasurer		126,000		59,242		25,000		(126,000)	84,242					84,242
CENTRAL FIXED COSTS														
Central Budget and Finance														
Central Fringe Benefits														
Equipment Trust Fund Lease Payment						415,254	63,615,490	(396,049)	63,219,441			1,335,628	291,228	64,846,297
Projected Classified Raise Costs			1,680,453						1,680,453					1,680,453
Computer Charges						17,076,285		(18,766,202)	(1,689,917)					(1,689,917)
Restricted Budgets						4,248,958			4,248,958			156,222	500,000	4,905,180
Insurance and Worker's Compensation						4,587,676		(1,948,605)	2,639,071					2,639,071
University Contingency						1,000,000			1,000,000					1,000,000
Other Central Pools						4,358,351		(7,560,003)	(3,201,652)	(10,102,144)		473,494	440,000	(12,390,302)
Central Facilities and Admin														
Utilities														
Health and Safety						13,232,652		(4,172,443)	9,060,209					9,060,209
Central Leases						636,270			636,270					636,270
Other Central Facilities and Admin Pools						6,046,359			6,046,359			536,892		6,583,251
Central Academic and Research														
Admin/Clerical Service Center														
Other Academic and Research Pools						957,339			957,339					957,339
						1,430,936			1,430,936			(1,373,936)	88,095	(88,095)
														57,000
TOTAL NON ACADEMIC AREAS	-	8,467,547	-	40,033,732	63,007	76,545,039	64,214,086	(41,043,711)	148,279,700	(11,464,080)		3,718,513	1,832,146	142,366,279
TOTAL 208 (Fund 0300)	\$ 122,491,355	\$ 24,413,160	\$ 4,677,042	\$ 71,212,003	\$ 15,918,399	\$ 114,825,307	\$ 65,925,003	\$ (44,728,051)	\$ 374,734,218	\$ (10,214,080)		\$ 7,202,789	\$ 10,314,080	\$ 382,037,007
INSTRUCTIONAL ENTERPRISE FUND (0302)														
Institute for Distance and Distributed Learning														
CONTINUING EDUCATION ACTIVITY (0302)														
Continuing Education Programs	700,500			50,000	60,000	6,728,000	130,000		7,668,500					7,668,500
COTA Programs	50,000					1,046,175	3,825		1,100,000					1,100,000
IDDL - Continuing Education						15,000			15,000					15,000
Continuing Education Administration		465,500		139,700		167,000	207,800		980,000					980,000
College Surplus Activity	130,000			120,000	30,000	650,000	50,000		980,000					980,000
Subtotal Continuing Education	880,500	465,500	-	309,700	90,000	8,606,175	391,625	-	10,743,500	-				10,743,500
VBI EARMARKED FUNDING (0302)														
Virginia Bioinformatics Institute														
TECHNOLOGY FEE (0307)														
TOTAL OTHER GRANTS AND CONTRACTS	880,500	465,500	-	309,700	90,000	8,606,175	391,625	-	10,743,500	-		-	-	10,743,500
GRAND TOTAL 208 (All Funds)	\$ 123,371,855	\$ 24,878,660	\$ 4,677,042	\$ 71,521,703	\$ 16,008,399	\$ 123,431,482	\$ 66,316,628	\$ (44,728,051)	\$ 385,477,718	\$ (10,214,080)		\$ 7,202,789	\$ 10,314,080	\$ 392,780,507

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Teaching and Research Faculty

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov. 25, 2004 Increase 5.5 Months	Initial Budget	2005-06 Increase 4.0 % for 6.5 months	TR Faculty Base Adjustments	2005-06 Base Budget	T&R One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	6,933,210	19,568	6,952,778		6,952,778	156,563	7,109,341	154,036		7,263,377		7,263,377
Architecture and Urban Studies	8,055,983	53,341	8,109,324		8,109,324	208,308	8,317,632	180,215		8,497,847		8,497,847
Pamplin College of Business	11,601,303	120,398	11,721,701		11,721,701	293,236	12,014,937	260,324		12,275,261		12,275,261
Engineering	28,812,350	99,318	28,911,668		28,911,668	659,622	29,571,290	640,711		30,212,001		30,212,001
Liberal Arts and Human Sciences	23,691,638	327,625	24,019,263	23,000	24,042,263	541,001	24,583,264	532,637	344,000	25,459,901		25,459,901
Natural Resources	2,429,367	10,000	2,439,367		2,439,367	91,436	2,530,803	54,834		2,585,637		2,585,637
College of Science	19,387,165	80,840	19,468,005		19,468,005	465,382	19,933,387	431,890		20,365,277		20,365,277
Veterinary Medicine	7,261,838	56,776	7,318,614		7,318,614	168,209	7,486,823	162,214		7,649,037		7,649,037
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	7,261,838	56,776	7,318,614	-	7,318,614	168,209	7,486,823	162,214	-	7,649,037	-	7,649,037
Libraries		5,000	5,000	(5,000)								
Research Division	1,202,373	182,392	1,384,765	(44,289)	1,340,476	29,171	1,369,647	29,676		1,399,323	-	1,399,323
Graduate School	60,000		60,000	(60,000)								
Vice Provost for Outreach	122,217	(31,551)	90,666		90,666	6,722	97,388	2,110		99,498		99,498
Continuing Education (Self Supporting)	42,155		42,155		42,155		42,155			42,155		42,155
Ctr for Org. and Technology Adv. (COTA)	340,523	0	340,523		340,523	6,856	347,379	7,527		354,906		354,906
Extended Campus	805	(0)	805		805	16	821	18		839		839
International Programs	380,060	(2,900)	377,160		377,160	7,653	384,813	8,338		393,151		393,151
Outreach Program Initiative		37,500	37,500		37,500	773	38,273	829		39,102		39,102
Subtotal Vice Provost for Outreach	885,760	3,049	888,809	-	888,809	22,020	910,829	18,821	-	929,650	-	929,650
Provost	2,960,847	(548,511)	2,412,336		2,412,336	73,694	2,486,030	53,864		2,539,894		2,539,894
Enrollment Services												
Institute for Distance Learning	38,051	(1,493)	36,558		36,558	766	37,324	809		38,133		38,133
Subtotal Provost	2,998,898	(550,004)	2,448,894	-	2,448,894	74,460	2,523,354	54,673		2,578,027	-	2,578,027
VP Student Affairs												
Virginia Bioinformatics Institute	1,152,683	2,085	1,154,768	1,986,934	3,141,702	64,839	3,206,541	69,475		3,276,016		3,276,016
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	1,152,683	2,085	1,154,768	1,986,934	3,141,702	64,839	3,206,541	69,475	-	3,276,016	-	3,276,016
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	114,472,568	410,388	114,882,956	1,900,645	116,783,601	2,774,247	119,557,848	2,589,507	344,000	122,491,355	-	122,491,355
ADMINISTRATIVE UNITS												
President												
EEO/AA Office												
General Counsel												
Senior Fellow - Resource Development												
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO												
Internal Audit												
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs												
Vice President - Development												
Vice President Information Technology												
Media Services												
Networking Infrastructure												
Information Systems and Computing												
Printing Services (Self Supporting)												
Digital Imaging (Self Supporting)												
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Teaching and Research Faculty

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov. 25, 2004 Increase 5.5 Months	Initial Budget	2005-06 Increase 4.0 % for 6.5 months	TR Faculty Base Adjustments	2005-06 Base Budget	T&R One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President for Business Affairs												
Asst Vice President for Facilities												
Environmental Health and Safety												
Chief of Police												
Airport (Self Supporting)												
Motorpool (Self Supporting)												
Records Management												
University Architect												
Personnel Administration												
Subtotal VP Business Affairs	-	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management												
University Controller												
Purchasing												
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-	-
University Treasurer												
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Cost												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools	1,016,784	(1,016,784)										
Central Facilities and Admin												
Renovations												
Utilities												
Health and Safety												
Central Leases												
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools												
TOTAL NON ACADEMIC AREAS	1,016,784	(1,016,784)	-	-	-	-	-	-	-	-	-	-
TOTAL 208 (Fund 0300)	\$ 115,489,352	\$ (606,396)	\$ 114,882,956	\$ 1,900,645	\$ 116,783,601	\$ 2,774,247	\$ 119,557,848	\$ 2,589,507	\$ 344,000	\$ 122,491,355	\$ -	\$ 122,491,355
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	700,000		700,000		700,000		700,000		500	700,500		700,500
COTA Programs	45,000		45,000		45,000		45,000		5,000	50,000		50,000
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity	160,000		160,000		160,000		160,000		(30,000)	130,000		130,000
Subtotal Continuing Education	905,000	-	905,000	-	905,000	-	905,000	-	(24,500)	880,500	-	880,500
TOTAL OTHER GRANTS AND CONTRACTS	905,000	-	905,000	-	905,000	-	905,000	-	(24,500)	880,500	-	880,500
GRAND TOTAL 208 (All Funds)	\$ 116,394,352	\$ (606,396)	\$ 115,787,956	\$ 1,900,645	\$ 117,688,601	\$ 2,774,247	\$ 120,462,848	\$ 2,589,507	\$ 319,500	\$ 123,371,855	\$ -	\$ 123,371,855

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Administrative and Professional Faculty

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov. 25, 2004 Increase 5.5 Months	Initial Budget	2005-06 Increase 4.0% for 6.5 months	AP Faculty Base Adjustments	2005-06 Base Budget	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	301,105	1,208	302,313		302,313	7,085	309,398	6,704		316,102	316,102
Architecture and Urban Studies	457,384	1,536	458,920		458,920	10,508	469,428	10,171		479,599	479,599
Pamplin College of Business	924,269	701	924,970		924,970	20,349	945,319	20,482		965,801	965,801
Engineering	863,777	114,895	978,672		978,672	17,003	995,675	21,573		1,017,248	1,017,248
Liberal Arts and Human Sciences	576,855	2,728	579,583		579,583	16,214	595,797	12,909		608,706	608,706
Natural Resources	229,663	0	229,663		229,663	6,243	235,906	5,111		241,017	241,017
College of Science	572,939	1,020	573,959		573,959	12,400	586,359	12,704		599,063	599,063
Veterinary Medicine	887,804	59,518	947,322		947,322	17,879	965,201	20,913		986,114	986,114
Veterinary Teaching Hospital	197	(197)									
Equine Medical Center											
Subtotal Veterinary Medicine	888,001	59,321	947,322	-	947,322	17,879	965,201	20,913		986,114	986,114
Libraries	2,396,479	6,344	2,402,823	5,000	2,407,823	53,619	2,461,442	53,331		2,514,773	2,514,773
Research Division	876,810	536	877,346	44,289	921,635	20,632	942,267	20,416		962,683	962,683
Graduate School	880,446	(111,895)	768,551		768,551	18,190	786,741	17,046		803,787	803,787
Vice Provost for Outreach	780,179	(40,209)	739,970		739,970	14,781	754,751	16,353		771,104	771,104
Continuing Education (Self Supporting)	223,092		223,092		223,092		223,092			223,092	223,092
Ctr for Org. and Technology Adv. (COTA)											
Extended Campus	304,796	(2,600)	302,196		302,196	6,233	308,429	6,683		315,112	315,112
International Programs	321,624	19,462	341,086		341,086	6,476	347,562	7,531		355,093	355,093
Outreach Program Initiative		106,081	106,081		106,081	2,188	108,269	2,346		110,615	110,615
Subtotal Vice Provost for Outreach	1,629,691	82,734	1,712,425	-	1,712,425	29,678	1,742,103	32,912	-	1,775,015	1,775,015
Provost	2,531,968	(6,354)	2,525,614		2,525,614	127,709	2,653,323	57,489	63,696	2,774,508	2,774,508
Enrollment Services	988,948	5,131	994,079		994,079	19,912	1,013,991	21,970		1,035,961	1,035,961
Institute for Distance Learning	160,191	2,139	162,330		162,330	3,226	165,556	3,587		169,143	169,143
Subtotal Provost	3,681,107	916	3,682,023	-	3,682,023	150,847	3,832,870	83,046	63,696	3,979,612	3,979,612
VP Student Affairs	680,573	(25,840)	654,733		654,733	26,599	681,332	14,762		696,094	696,094
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management	115,385	(114,640)	745	(745)							
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	15,074,485	19,563	15,094,048	48,544	15,142,592	407,246	15,549,838	332,079	63,696	15,945,613	15,945,613
ADMINISTRATIVE UNITS											
President	267,073	15,180	282,253	11,349	293,602	13,637	307,239	6,657		313,896	313,896
EEO/AA Office	206,743	262	207,005		207,005	4,625	211,630	4,585		216,215	216,215
General Counsel	280,107	(50,000)	230,107		230,107	5,640	235,747	5,108		240,855	240,855
Senior Fellow - Resource Development	475,376	0	475,376		475,376	9,572	484,948	10,507		495,455	495,455
Subtotal President	1,229,299	(34,558)	1,194,741	11,349	1,206,090	33,474	1,239,564	26,857	-	1,266,421	1,266,421
Executive Vice President & COO	454,312	212,891	667,203	745	667,948	26,747	694,695	15,052		709,747	709,747
Internal Audit	182,844	122	182,966		182,966	3,923	186,889	4,049		190,938	190,938
Subtotal EVP&COO	637,156	213,013	850,169	745	850,914	30,670	881,584	19,101	-	900,685	900,685
VP Multicultural Affairs	177,110	468	177,578		177,578	3,962	181,540	3,933		185,473	185,473
Vice President - Development	914,657	7,473	922,130		922,130	19,888	942,018	20,410		962,428	962,428
Vice President Information Technology	837,427	616,454	1,453,881		1,453,881	37,582	1,491,463	32,315		1,523,778	1,523,778
Learning Technology	613,399	83,214	696,613		696,613	12,350	708,963	15,361		724,324	724,324
Networking Infrastructure	304,815	(0)	304,815		304,815	6,137	310,952	6,737		317,689	317,689
Information Systems and Computing	691,636	(691,636)									
Printing Services (Self Supporting)											
Digital Imaging (Self Supporting)											
Subtotal VP Information Systems	2,447,277	8,032	2,455,309	-	2,455,309	56,069	2,511,378	54,413	-	2,565,791	2,565,791

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**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Administrative and Professional Faculty

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov. 25, 2004 Increase 5.5 Months	Initial Budget	2005-06 Increase 4.0% for 6.5 months	AP Faculty Base Adjustments	2005-06 Base Budget	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Business Affairs	277,641	11,435	289,076		289,076	9,512	298,588	6,469		305,057	305,057
Asst Vice President for Facilities	440,242	(1)	440,241		440,241	8,864	449,105	9,731		458,836	458,836
Environmental Health and Safety											
Chief of Police	80,343	17,935	98,278	(8,968)	89,310	1,618	90,928	1,970		92,898	92,898
Airport (Self Supporting)											
Motorpool (Self Supporting)											
Records Management											
University Architect	86,532	(0)	86,532		86,532	1,742	88,274	1,913		90,187	90,187
Personnel Administration	509,790	(52,002)	457,788		457,788	10,264	468,052	10,141		478,193	478,193
Subtotal VP Business Affairs	1,394,548	(22,633)	1,371,915	(8,968)	1,362,947	32,000	1,394,947	30,224		1,425,171	1,425,171
VP for Budget and Financial Management	537,509	59,430	596,939		596,939	17,788	614,727	13,319		628,046	628,046
University Controller	292,893	4,786	297,679		297,679	6,552	304,231	6,592		310,823	310,823
Purchasing	92,347	244	92,591		92,591	2,066	94,657	2,051		96,708	96,708
Subtotal VP Budget and Financial Mgt	922,750	64,459	987,209	-	987,209	26,406	1,013,615	21,962		1,035,577	1,035,577
University Treasurer		96,000	96,000		96,000		96,000		30,000	126,000	126,000
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Equipment Trust Fund Lease Payment											
Projected Classified Raise Cost											
Computer Charges											
Restricted Budgets											
Insurance and Worker's Compensation											
University Contingency											
Other Central Pools											
Central Facilities and Admin											
Utilities											
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools											
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	7,722,797	332,254	8,055,051	3,126	8,058,177	202,469	8,260,646	176,901	30,000	8,467,547	8,467,547
TOTAL 208 (Fund 0300)	\$ 22,797,282	\$ 351,817	\$ 23,149,099	\$ 51,670	\$ 23,200,769	\$ 609,715	\$ 23,810,484	\$ 508,980	\$ 93,696	\$ 24,413,160	\$ 24,413,160
INSTRUCTIONAL ENTERPRISE FUND (0302)											
Institute for Distance and Distributed Learning											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration	312,000		312,000		312,000		312,000		153,500	465,500	465,500
College Surplus Activity											
Subtotal Continuing Education	312,000	-	312,000	-	312,000	-	312,000	-	153,500	465,500	465,500
TOTAL OTHER GRANTS AND CONTRACTS	312,000	-	312,000	-	312,000	-	312,000	-	153,500	465,500	465,500
GRAND TOTAL 208 (All Funds)	\$ 23,109,282	\$ 351,817	\$ 23,461,099	\$ 51,670	\$ 23,512,769	\$ 609,715	\$ 24,122,484	\$ 508,980	\$ 247,196	\$ 24,878,660	\$ 24,878,660

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Summer Faculty

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov 25, 2004 Increase 5.5 Months	Initial Budget	2005-06 Increase 4.0% for 6.5 months	2005-06 Base Budget	Salary One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	37,349	0	37,349		37,349	752	38,101	826	38,927		38,927
Architecture and Urban Studies	150,124	130,001	280,125		280,125	3,022	283,147	6,135	289,282		289,282
Pamplin College of Business	728,980	(0)	728,980		728,980	14,677	743,657	16,113	759,770		759,770
Engineering	1,009,514	(0)	1,009,514		1,009,514	20,325	1,029,839	22,313	1,052,152		1,052,152
Liberal Arts and Human Sciences	1,521,052	(0)	1,521,052		1,521,052	30,625	1,551,677	33,620	1,585,297		1,585,297
Natural Resources	7,952	(0)	7,952		7,952	160	8,112	176	8,288		8,288
College of Science	869,281	0	869,281		869,281	17,503	886,784	19,214	905,998		905,998
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Veterinary Medicine											
Veterinary Teaching Hospital											
Equine Medical Center											
Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-
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Libraries											
Research Division	-	-	-	-	-	-	-	-	-	-	-
Graduate School											
Vice Provost for Outreach											
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Extended Campus											
International Programs											
Outreach Program Initiative											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
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Provost	35,817	(0)	35,817		35,817	721	36,538	792	37,330		37,330
Enrollment Services											
Institute for Distance Learning											
Subtotal Provost	35,817	(0)	35,817	-	35,817	721	36,538	792	37,330	-	37,330
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VP Student Affairs											
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
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World Institute for Disaster Risk Management											
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Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	4,360,070	130,000	4,490,070	-	4,490,070	87,785	4,577,855	99,187	4,677,042	-	4,677,042
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ADMINISTRATIVE UNITS											
President											
EEO/AA Office											
General Counsel											
Senior Fellow - Resource Development											
Subtotal President	-	-	-	-	-	-	-	-	-	-	-
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Executive Vice President & COO											
Internal Audit											
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-
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VP Multicultural Affairs											
Vice President - Development											
Vice President Information Technology											
Media Services											
Networking Infrastructure											
Information Systems and Computing											
Printing Services (Self Supporting)											
Digital Imaging (Self Supporting)											
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-

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**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Summer Faculty

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov 25, 2004 Increase 5.5 Months	Initial Budget	2005-06 Increase 4.0% for 6.5 months	2005-06 Base Budget	Salary One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Business Affairs											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police											
Airport (Self Supporting)											
Motorpool (Self Supporting)											
Records Management											
University Architect											
Personnel Administration											
Subtotal VP Business Affairs	-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management											
University Controller											
Purchasing											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
University Treasurer											
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits											
Equipment Trust Fund Lease Payment											
Projected Classified Raise Cost											
Computer Charges											
Restricted Budgets											
Insurance and Worker's Compensation											
University Contingency											
Other Central Pools											
Central Facilities and Admin											
Utilities											
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools											
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	-	-	-	-	-	-	-	-	-	-	-
TOTAL 208 (Fund 0300)	\$ 4,360,070	\$ 130,000	\$ 4,490,070	\$ -	\$ 4,490,070	\$ 87,785	\$ 4,577,855	\$ 99,187	\$ 4,677,042	\$ -	\$ 4,677,042
INSTRUCTIONAL ENTERPRISE FUND (0302)											
Institute for Distance and Distributed Learning											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRACT	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ 4,360,070	\$ 130,000	\$ 4,490,070	\$ -	\$ 4,490,070	\$ 87,785	\$ 4,577,855	\$ 99,187	\$ 4,677,042	\$ -	\$ 4,677,042

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Classified Staff

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov 25, 2004 Increase 3.0% for 5.5 Months	Initial Budget	2005-06 Increase 3% & \$50/Yr of Service for 6.5 months	Classified Base Adjustments	2005-06 Base Budget	Classified One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	1,339,617	21,691	1,361,308		1,361,308	18,354	1,379,662			1,379,662		1,379,662
Architecture and Urban Studies	959,621	16,238	975,859		975,859	13,739	989,598			989,598		989,598
Pamplin College of Business	834,751	13,496	848,247		848,247	11,420	859,667			859,667		859,667
Engineering	4,068,426	66,124	4,134,550		4,134,550	55,951	4,190,501			4,190,501		4,190,501
Liberal Arts and Human Sciences	2,663,985	106,965	2,770,950	(23,000)	2,747,950	35,324	2,783,274			2,783,274		2,783,274
Natural Resources	269,426	5,632	275,058		275,058	4,765	279,823			279,823		279,823
College of Science	3,430,958	51,629	3,482,587		3,482,587	43,686	3,526,273			3,526,273		3,526,273
Veterinary Medicine	3,049,740	573,044	3,622,784		3,622,784	52,641	3,675,425			3,675,425		3,675,425
Veterinary Teaching Hospital	685,965	(338,938)	347,027		347,027		347,027	153,707		500,734		500,734
Equine Medical Center	1,252,093	(207,893)	1,044,200		1,044,200		1,044,200			1,044,200		1,044,200
Subtotal Veterinary Medicine	4,987,798	26,213	5,014,011	-	5,014,011	52,641	5,066,652	-	153,707	5,220,359		5,220,359
Libraries	2,640,289	34,868	2,675,157		2,675,157	29,503	2,704,660			2,704,660		2,704,660
Research Division	2,144,108	234,420	2,378,528	-	2,378,528	23,455	2,401,983	-		2,401,983		2,401,983
Graduate School	1,121,551	134,985	1,256,536	60,000	1,316,536	16,939	1,333,475			1,333,475		1,333,475
Vice Provost for Outreach	210,555	(31,919)	178,636	(21,127)	157,509	2,024	159,533			159,533		159,533
Continuing Education (Self Supporting)	518,044		518,044		518,044		518,044			518,044		518,044
Ctr for Org. and Technology Adv. (COTA)	50,467	914	51,381		51,381	774	52,155			52,155		52,155
Extended Campus	132,360	8,161	140,521		140,521	1,828	142,349			142,349		142,349
International Programs	181,883	2,624	184,507		184,507	2,220	186,727			186,727		186,727
Outreach Program Initiative		74,269	74,269	21,127	95,396	589	95,985			95,985		95,985
Subtotal Vice Provost for Outreach	1,093,309	54,049	1,147,358	-	1,147,358	7,435	1,154,793	-	-	1,154,793	-	1,154,793
Provost	435,912	435,640	871,552		871,552	12,365	883,917			883,917		883,917
Enrollment Services	1,854,714	137,888	1,992,602		1,992,602	25,090	2,017,692			2,017,692		2,017,692
Institute for Distance Learning	181,888	3,747	185,635		185,635	3,170	188,805			188,805		188,805
Subtotal Provost	2,472,514	577,275	3,049,789	-	3,049,789	40,625	3,090,414	-		3,090,414	-	3,090,414
VP Student Affairs	261,821	12,237	274,058		274,058	3,481	277,539			277,539		277,539
Virginia Bioinformatics Institute	14,316	8,631	22,947		22,947	7,303	30,250		956,000	986,250		986,250
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	14,316	8,631	22,947	-	22,947	7,303	30,250	-	956,000	986,250	-	986,250
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	28,302,490	1,364,453	29,666,943	37,000	29,703,943	364,621	30,068,564	-	1,109,707	31,178,271	-	31,178,271
ADMINISTRATIVE UNITS												
President	484,472	8,014	492,486	8,663	501,149	6,781	507,930			507,930		507,930
EEO/AA Office	55,763	46,055	101,818		101,818	892	102,710			102,710		102,710
General Counsel	79,381	16,805	96,186		96,186	1,210	97,396			97,396		97,396
Senior Fellow - Resource Development	40,000		40,000		40,000		40,000			40,000		40,000
Subtotal President	659,616	70,874	730,490	8,663	739,153	8,883	748,036	-	-	748,036	-	748,036
Executive Vice President & COO	209,897	219,517	429,414		429,414	1,701	431,115			431,115		431,115
Internal Audit	425,221	4,135	429,356		429,356	3,499	432,855			432,855		432,855
Subtotal EVP&COO	635,118	223,652	858,770	-	858,770	5,200	863,970	-		863,970	-	863,970
VP Multicultural Affairs	63,451	1,021	64,472		64,472	864	65,336			65,336		65,336
Vice President - Development	3,077,811	173,292	3,251,103		3,251,103	37,266	3,288,369		15,502	3,303,871		3,303,871
Vice President Information Technology	60,873	5,595,397	5,656,270		5,656,270	66,844	5,723,114			5,723,114		5,723,114
Learning Technology	1,059,251	53,028	1,112,279		1,112,279	14,756	1,127,035			1,127,035		1,127,035
Networking Infrastructure	2,243,253	1,570,346	3,813,599		3,813,599	46,098	3,859,697			3,859,697		3,859,697
Information Systems and Computing	7,067,856	(7,067,856)										
Printing Services (Self Supporting)	834,933		834,933		834,933		834,933		46,599	881,532		881,532
Digital Imaging (Self Supporting)												
Subtotal VP Information Systems	11,266,166	150,915	11,417,081	-	11,417,081	127,698	11,544,779	-	46,599	11,591,378	-	11,591,378

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Classified Staff

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov 25, 2004 Increase 3.0% for 5.5 Months	Initial Budget	2005-06 Increase 3% & \$50/Yr of Service for 6.5 months	Classified Base Adjustments	2005-06 Base Budget	Classified One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President for Business Affairs	101,413	37,190	138,603		138,603	1,848	140,451			140,451		140,451
Asst Vice President for Facilities	11,189,884	360,233	11,550,117		11,550,117	136,373	11,686,490			11,686,490		11,686,490
Environmental Health and Safety	911,650	14,436	926,086		926,086	12,215	938,301			938,301		938,301
Chief of Police	1,459,260	1,406	1,460,666	8,968	1,469,634	16,367	1,486,001			1,486,001		1,486,001
Airport (Self Supporting)	221,856		221,856		221,856		221,856	9,306		231,162		231,162
Motorpool (Self Supporting)	304,426		304,426		304,426		304,426	16,733		321,159		321,159
Records Management	84,594	1,117	85,711		85,711	945	86,656			86,656		86,656
University Architect	404,536	5,349	409,885		409,885	4,526	414,411			414,411		414,411
Personnel Administration	1,351,670	186,054	1,537,724		1,537,724	16,615	1,554,339			1,554,339		1,554,339
Subtotal VP Business Affairs	16,029,289	605,785	16,635,074	8,968	16,644,042	188,889	16,832,931	-	26,039	16,858,970	-	16,858,970
VP for Budget and Financial Management	664,835	235,089	899,924		899,924	9,469	909,393			909,393		909,393
University Controller	3,036,357	230,705	3,267,062		3,267,062	39,959	3,307,021			3,307,021		3,307,021
Purchasing	629,958	8,723	638,681		638,681	7,380	646,061			646,061		646,061
Subtotal VP Budget and Financial Mgt	4,331,150	474,517	4,805,667	-	4,805,667	56,808	4,862,475	-	-	4,862,475	-	4,862,475
University Treasurer	57,516	935	58,451		58,451	791	59,242			59,242		59,242
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Costs	1,053,849	(1,053,849)						1,680,453		1,680,453		1,680,453
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools	371,717	(336,717)	35,000		35,000		35,000		(35,000)			
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases												
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools												
TOTAL NON ACADEMIC AREAS	37,545,683	310,425	37,856,108	17,631	37,873,739	426,399	38,300,138	1,680,453	53,140	40,033,732	-	40,033,732
TOTAL 208 (Fund 0300)	\$ 65,848,173	\$ 1,674,878	\$ 67,523,051	\$ 54,631	\$ 67,577,682	\$ 791,020	\$ 68,368,702	\$ 1,680,453	\$ 1,162,847	\$ 71,212,003	\$ -	\$ 71,212,003
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	31,000		31,000		31,000		31,000		19,000	50,000		50,000
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration	212,000		212,000		212,000		212,000		(72,300)	139,700		139,700
College Surplus Activity	49,000		49,000		49,000		49,000		71,000	120,000		120,000
Subtotal Continuing Education	292,000	-	292,000	-	292,000	-	292,000	-	17,700	309,700	-	309,700
TOTAL OTHER GRANTS AND CONTRACTS	292,000	-	292,000	-	292,000	-	292,000	-	17,700	309,700	-	309,700
GRAND TOTAL 208 (All Funds)	\$ 66,140,173	\$ 1,674,878	\$ 67,815,051	\$ 54,631	\$ 67,869,682	\$ 791,020	\$ 68,660,702	\$ 1,680,453	\$ 1,180,547	\$ 71,521,703	\$ -	\$ 71,521,703

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Graduate Assistants and Graduate Teaching Assistants

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Aug 10, 2004 Increase 4.5% for 3.5 Months	Initial Budget	2005-06 Increase 3.0% for 5.5 months	GA/GTA Base Adjustments	2005-06 Base Budget	GA/GTA One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences	1,120,974	0	1,120,974		1,120,974	19,092	1,140,066	20,901		1,160,967		1,160,967
Architecture and Urban Studies	739,945	(0)	739,945		739,945	12,173	752,118	13,789		765,907		765,907
Pamplin College of Business	947,743	(0)	947,743		947,743	16,141	963,884	17,671		981,555		981,555
Engineering	3,595,997	(0)	3,595,997		3,595,997	60,019	3,656,016	67,027		3,723,043		3,723,043
Liberal Arts and Human Sciences	2,405,530	0	2,405,530		2,405,530	40,970	2,446,500	44,853		2,491,353		2,491,353
Natural Resources	329,175	(0)	329,175		329,175	5,606	334,781	6,138		340,919		340,919
College of Science	3,766,675	(0)	3,766,675		3,766,675	64,152	3,830,827	70,232		3,901,059		3,901,059
Veterinary Medicine	1,239,702	326,880	1,566,582		1,566,582	21,114	1,587,696	29,108		1,616,804		1,616,804
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	1,239,702	326,880	1,566,582	-	1,566,582	21,114	1,587,696	29,108		1,616,804	-	1,616,804
Libraries	33,736	0	33,736		33,736	575	34,311	629		34,940		34,940
Research Division	115,073	-	115,073	-	115,073	1,960	117,033	2,146		119,179	-	119,179
Graduate School	337,835	0	337,835		337,835	3,370	341,205	6,255		347,460		347,460
Vice Provost for Outreach												
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus	-											
International Programs												
Outreach Program Initiative												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Provost	212,153	355	212,508		212,508	3,613	216,121	3,962	90,000	310,083		310,083
Enrollment Services												
Institute for Distance Learning	13,248	(355)	12,893		12,893	226	13,119	241		13,360		13,360
Subtotal Provost	225,401	0	225,401	-	225,401	3,839	229,240	4,203		323,443	-	323,443
VP Student Affairs	47,084	(0)	47,084		47,084	802	47,886	878		48,764		48,764
Virginia Bioinformatics Institute												
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives												
TOTAL ACADEMIC AREAS	14,904,870	326,879	15,231,750	-	15,231,750	249,813	15,481,563	283,829	-	15,855,392	-	15,855,392
ADMINISTRATIVE UNITS												
President												
EEO/AA Office												
General Counsel												
Senior Fellow - Resource Development												
Subtotal President	-	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO												
Internal Audit												
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs												
Vice President - Development												
Vice President Information Technology												
Learning Technology	41,172		41,172		41,172	701	41,873	768		42,641		42,641
Networking Infrastructure		20,000	20,000		20,000		20,000	367		20,367		20,367
Information Systems and Computing												
Printing Services (Self Supporting)												
Digital Imaging (Self Supporting)												
Subtotal VP Information Systems	41,172	20,000	61,172	-	61,172	701	61,873	1,134		63,007	-	63,007

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Graduate Assistants and Graduate Teaching Assistants

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Aug 10, 2004 Increase 4.5% for 3.5 Months	Initial Budget	2005-06 Increase 3.0% for 5.5 months	GA/GTA Base Adjustments	2005-06 Base Budget	GA/GTA One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)												
Vice President for Business Affairs												
Asst Vice President for Facilities												
Environmental Health and Safety												
Chief of Police												
Airport (Self Supporting)												
Motorpool (Self Supporting)												
Records Management												
University Architect												
Personnel Administration												
Subtotal VP Business Affairs		-	-	-	-	-	-	-	-	-	-	-
VP for Budget and Financial Management												
University Controller												
Purchasing												
Subtotal VP Budget and Financial Mgt		-	-	-	-	-	-	-	-	-	-	-
University Treasurer												
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Classified Raise Cost												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools												
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases												
Other Central Facilities and Admin Pools												
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools												
TOTAL NON ACADEMIC AREAS	41,172	20,000	61,172	-	61,172	701	61,873	1,134	-	63,007	-	63,007
TOTAL 208 (Fund 0300)	\$ 14,946,042	\$ 346,879	\$ 15,292,922	\$ -	\$ 15,292,922	\$ 250,514	\$ 15,543,436	\$ 284,963	\$ -	\$ 15,918,399	\$ -	\$ 15,918,399
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs	40,000		40,000		40,000		40,000		20,000	60,000		60,000
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity	20,000		20,000		20,000		20,000		10,000	30,000		30,000
Subtotal Continuing Education	60,000	-	60,000	-	60,000	-	60,000	-	30,000	90,000	-	90,000
TOTAL OTHER GRANTS AND CONTRACTS	60,000	-	60,000	-	60,000	-	60,000	-	30,000	90,000	-	90,000
GRAND TOTAL 208 (All Funds)	\$ 15,006,042	\$ 346,879	\$ 15,352,922	\$ -	\$ 15,352,922	\$ 250,514	\$ 15,603,436	\$ 284,963	\$ 30,000	\$ 16,008,399	\$ -	\$ 16,008,399

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Operating and Wage

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2005-06 Base Budget	Operating One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)									
ACADEMIC AREAS									
Agriculture and Life Sciences	1,691,282	17,756	1,709,038		1,709,038		1,709,038		1,709,038
Architecture and Urban Studies	993,531	135,575	1,129,106		1,129,106		1,129,106		1,129,106
Pamplin College of Business	295,916	94,794	390,710		390,710		390,710		390,710
Engineering	4,209,477	14,000	4,223,477		4,223,477		4,223,477		4,223,477
Liberal Arts and Human Sciences	1,463,922	217,268	1,681,190		1,681,190	8,000	1,689,190	47,058	1,736,248
Natural Resources	225,787	17,816	243,603		243,603		243,603		243,603
College of Science	2,205,620	197,391	2,403,011		2,403,011		2,403,011		2,403,011
Veterinary Medicine	2,791,361	5,910,956	8,702,317	(6,747,664)	1,954,653	186,530	2,141,183		2,141,183
Veterinary Teaching Hospital	3,762,444	(3,762,444)		4,501,579	4,501,579	(228,796)	4,272,783		4,272,783
Equine Medical Center	2,438,192	(2,438,192)		3,484,085	3,484,085		3,484,085		3,484,085
Subtotal Veterinary Medicine	8,991,997	(289,680)	8,702,317	1,238,000	9,940,317	(42,266)	9,898,051	-	9,898,051
Libraries	6,841,875	100,000	6,941,875		6,941,875		6,941,875		6,941,875
Research Division	1,403,389	43,459	1,446,848	-	1,446,848	21,000	1,467,848	-	1,467,848
Graduate School	840,172		840,172		840,172		840,172		840,172
Vice Provost for Outreach	188,903	(4,435)	184,468		184,468		184,468		184,468
Continuing Education (Self Supporting)	5,000		5,000		5,000		5,000		5,000
Ctr for Org. and Technology Adv. (COTA)	5,000		5,000		5,000		5,000		5,000
Extended Campus	126,735	(1,200)	125,535		125,535		125,535		125,535
International Programs	385,437		385,437		385,437		385,437		385,437
Outreach Program Initiative		4,435	4,435		4,435		4,435		4,435
Subtotal Vice Provost for Outreach	711,075	(1,200)	709,875	-	709,875	-	709,875	-	709,875
Provost	1,738,817	49,042	1,787,859		1,787,859	15,000	1,802,859		1,802,859
Enrollment Services	1,390,415		1,390,415		1,390,415		1,390,415		1,390,415
Institute for Distance Learning	127,882		127,882		127,882		127,882		127,882
Subtotal Provost	3,257,114	49,042	3,306,156	-	3,306,156	15,000	3,321,156	-	3,321,156
VP Student Affairs	147,457	40,928	188,385		188,385		188,385		188,385
Virginia Bioinformatics Institute	2,009,749		2,009,749	(1,986,934)	22,815	1,250,285	1,273,100	1,250,000	2,523,100
Johns Hopkins Collaborative Research	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Subtotal Bioinformatics Institute	3,009,749	-	3,009,749	(1,986,934)	1,022,815	1,250,285	2,273,100	1,250,000	3,523,100
World Institute for Disaster Risk Management	49,464	(14,000)	35,464		35,464		35,464		35,464
Undistributed Academic Initiatives	3,565,237	(1,932,230)	1,633,007		1,633,007	(816,800)	816,207	(47,058)	769,149
TOTAL ACADEMIC AREAS	39,903,064	(1,309,081)	38,593,983	(748,934)	37,845,049	435,219	38,280,268	1,250,000	39,530,268
ADMINISTRATIVE UNITS									
President	364,855		364,855		364,855	15,000	379,855	12,000	391,855
EEO/AA Office	50,460	4,000	54,460		54,460		54,460		54,460
General Counsel	31,717		31,717		31,717		31,717		31,717
Senior Fellow - Resource Development	80,000		80,000		80,000		80,000		80,000
Subtotal President	527,032	4,000	531,032	-	531,032	15,000	546,032	12,000	558,032
Executive Vice President & COO	599,140	60,000	659,140		659,140		659,140		659,140
Internal Audit	41,000		41,000		41,000		41,000		41,000
Subtotal EVP&COO	640,140	60,000	700,140	-	700,140	-	700,140	-	700,140
VP Multicultural Affairs	73,471		73,471		73,471		73,471		73,471
Vice President - Development	633,235		633,235		633,235		633,235		633,235
Vice President Information Technology	1,681,690	3,733,745	5,415,435		5,415,435	(200,000)	5,215,435		5,215,435
Learning Technology	1,287,260	28,000	1,315,260		1,315,260		1,315,260		1,315,260
Networking Infrastructure	1,323,489	1,302,392	2,625,881		2,625,881	(35,000)	2,590,881		2,590,881
Information Systems and Computing	5,056,137	(5,056,137)							
Printing Services (Self Supporting)	2,136,731		2,136,731		2,136,731	133,383	2,270,114		2,270,114
Digital Imaging (Self Supporting)	100,000		100,000		100,000	(75,000)	25,000		25,000
Subtotal VP Information Systems	11,585,307	8,000	11,593,307	-	11,593,307	(176,617)	11,416,690	-	11,416,690

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Operating and Wage

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Operating Budget Adjustments	2005-06 Base Budget	Operating One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)									
Vice President for Business Affairs	113,160	10,540	123,700		123,700		123,700		123,700
Asst Vice President for Facilities	2,384,432	146,800	2,531,232		2,531,232		2,531,232		2,531,232
Environmental Health and Safety	206,918		206,918		206,918		206,918		206,918
Chief of Police	395,130	24,920	420,050		420,050		420,050		420,050
Airport (Self Supporting)	472,156		472,156		472,156	319,103	791,259		791,259
Motorpool (Self Supporting)	1,561,469		1,561,469		1,561,469	(7,145)	1,554,324		1,554,324
Records Management	22,907		22,907		22,907		22,907		22,907
University Architect	18,500		18,500		18,500		18,500		18,500
Personnel Administration	232,944	117,200	350,144		350,144		350,144		350,144
Subtotal VP Business Affairs	5,407,616	299,460	5,707,076	-	5,707,076	311,958	6,019,034	-	6,019,034
VP for Budget and Financial Management	81,347	46,001	127,348		127,348		127,348		127,348
University Controller	513,735	8,000	521,735		521,735		521,735		521,735
Purchasing	97,376	(1)	97,375		97,375		97,375		97,375
Subtotal VP Budget and Financial Mgt	692,458	54,000	746,458	-	746,458	-	746,458	-	746,458
University Treasurer	121,000	(96,000)	25,000		25,000		25,000		25,000
CENTRAL FIXED COSTS									
Central Budget and Finance									
Central Fringe Benefits									
Equipment Trust Fund Lease Payment	415,254		415,254		415,254		415,254		415,254
Projected Classified Raise Cost									
Computer Charges	17,076,285		17,076,285		17,076,285		17,076,285		17,076,285
Restricted Budgets	3,571,880	(145,298)	3,426,582		3,426,582	822,376	4,248,958		4,248,958
Insurance and Worker's Compensation	4,683,200	(95,000)	4,588,200		4,588,200	(524)	4,587,676		4,587,676
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	6,730,043	(2,448,574)	4,281,469	(2,628)	4,278,841	79,510	4,358,351	507,840	4,866,191
Central Facilities and Admin	0								
Utilities	12,324,451	160,000	12,484,451		12,484,451	748,201	13,232,652		13,232,652
Health and Safety	636,270		636,270		636,270		636,270		636,270
Central Leases	6,073,716	(38,568)	6,035,148		6,035,148	11,211	6,046,359		6,046,359
Other Central Facilities and Admin Pools	2,150,947	250,000	2,400,947		2,400,947	(6,048)	2,394,899		2,394,899
Central Academic and Research Administration	0								
Admin/Clerical Service Center	905,977	4,277	910,254		910,254	47,085	957,339		957,339
Other Academic and Research Pools	32,000	1,373,936	1,405,936		1,405,936	25,000	1,430,936	(1,373,936)	57,000
TOTAL NON ACADEMIC AREAS	75,280,282	(609,767)	74,670,515	(2,628)	74,667,887	1,877,152	76,545,039	(854,096)	75,690,943
TOTAL 208 (Fund 0300)	\$ 115,183,346	\$ (1,918,848)	\$ 113,264,498	\$ (751,562)	\$ 112,512,936	\$ 2,312,371	\$ 114,825,307	\$ 395,904	\$ 115,221,211
INSTRUCTIONAL ENTERPRISE FUND (0302)									
Institute for Distance and Distributed Learning	1,362,268	(1,362,268)							
CONTINUING EDUCATION ACTIVITY (0302)									
Continuing Education Programs	5,405,000		5,405,000		5,405,000	1,323,000	6,728,000		6,728,000
COTA Programs	1,051,481		1,051,481		1,051,481	(5,306)	1,046,175		1,046,175
IDDL - Continuing Education	25,000		25,000		25,000	(10,000)	15,000		15,000
Continuing Education Administration	120,000		120,000		120,000	47,000	167,000		167,000
College Surplus Activity	530,000		530,000		530,000	120,000	650,000		650,000
Subtotal Continuing Education	7,131,481	-	7,131,481	-	7,131,481	1,474,694	8,606,175	-	8,606,175
TECHNOLOGY FEE (0307)	1,044,672	(1,044,672)							
TOTAL OTHER GRANTS AND CONTRACTS	9,538,421	(2,406,940)	7,131,481	-	7,131,481	1,474,694	8,606,175	-	8,606,175
GRAND TOTAL 208 (All Funds)	\$ 124,721,767	\$ (4,325,788)	\$ 120,395,979	\$ (751,562)	\$ 119,644,417	\$ 3,787,065	\$ 123,431,482	\$ 395,904	\$ 123,827,386

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Fringe Benefits

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Initial Budget	Fringe Budget Adjustments	2005-06 Base Budget	Fringe One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)										
ACADEMIC AREAS										
Agriculture and Life Sciences										
Architecture and Urban Studies										
Pamplin College of Business										
Engineering										
Liberal Arts and Human Sciences										
Natural Resources										
College of Science										
Veterinary Medicine		345,509	345,509	(345,509)						
Veterinary Teaching Hospital	131,394	(131,394)		131,394	131,394	131,394	75,089	206,483		206,483
Equine Medical Center	214,115	(214,115)		214,115	214,115	214,115		214,115		214,115
Subtotal Veterinary Medicine	345,509	-	345,509	-	345,509	345,509	75,089	420,598	-	420,598
Libraries										
Research Division	-	-	-	-	-	-	-	-	-	-
Graduate School										
Vice Provost for Outreach										
Continuing Education (Self Supporting)	266,670		266,670		266,670	266,670		266,670		266,670
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus										
International Programs										
Outreach Program Initiative										
Subtotal Vice Provost for Outreach	266,670	-	266,670	-	266,670	266,670	-	266,670	-	266,670
Provost										
Enrollment Services										
Institute for Distance Learning										
Subtotal Provost	-	-	-	-	-	-	-	-	-	-
VP Student Affairs										
Virginia Bioinformatics Institute							1,023,649	1,023,649		1,023,649
Johns Hopkins Collaborative Research										
Subtotal Bioinformatics Institute	-	-	-	-	-	-	1,023,649	1,023,649	-	1,023,649
World Institute for Disaster Risk Management										
Undistributed Academic Initiatives										
TOTAL ACADEMIC AREAS	612,179	-	612,179	-	612,179	612,179	1,098,738	1,710,917	-	1,710,917
ADMINISTRATIVE UNITS										
President										
EEO/AA Office										
General Counsel										
Senior Fellow - Resource Development										
Subtotal President	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO										
Internal Audit										
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs										
Vice President - Development										
Vice President Information Technology										
Learning Technology										
Networking Infrastructure										
Information Systems and Computing										
Printing Services (Self Supporting)	354,518		354,518		354,518	354,518	29,118	383,636		383,636
Digital Imaging (Self Supporting)										
Subtotal VP Information Systems	354,518	-	354,518	-	354,518	354,518	29,118	383,636	-	383,636

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Fringe Benefits

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Initial Budget	Fringe Budget Adjustments	2005-06 Base Budget	Fringe One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)										
Vice President for Business Affairs										
Asst Vice President for Facilities										
Environmental Health and Safety										
Chief of Police										
Airport (Self Supporting)	72,695		72,695		72,695	72,695	5,298	77,993		77,993
Motorpool (Self Supporting)	126,968		126,968		126,968	126,968	9,999	136,967		136,967
Records Management										
University Architect										
Personnel Administration										
Subtotal VP Business Affairs	199,663	-	199,663	-	199,663	199,663	15,297	214,960	-	214,960
VP for Budget and Financial Management										
University Controller										
Purchasing										
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-
University Treasurer										
CENTRAL FIXED COSTS										
Central Budget and Finance										
Central Fringe Benefits	58,902,020	615,331	59,517,351	4,002	59,521,353	59,521,353	4,094,137	63,615,490		63,615,490
Equipment Trust Fund Lease Payment										
Projected Classified Raise Cost										
Computer Charges										
Restricted Budgets										
Insurance and Worker's Compensation										
University Contingency										
Other Central Pools										
Central Facilities and Admin										
Utilities										
Health and Safety										
Central Leases										
Other Central Facilities and Admin Pools										
Central Academic and Research Administration										
Admin/Clerical Service Center										
Other Academic and Research Pools										
TOTAL NON ACADEMIC AREAS	59,456,201	615,331	60,071,532	4,002	60,075,534	60,075,534	4,138,552	64,214,086	-	64,214,086
TOTAL 208 (Fund 0300)	\$ 60,068,380	\$ 615,331	\$ 60,683,711	\$ 4,002	\$ 60,687,713	\$ 60,687,713	\$ 5,237,290	\$ 65,925,003	\$ -	\$ 65,925,003
INSTRUCTIONAL ENTERPRISE FUND (0302)										
Institute for Distance and Distributed Learning										
CONTINUING EDUCATION ACTIVITY (0302)										
Continuing Education Programs	84,000		84,000		84,000	84,000	46,000	130,000		130,000
COTA Programs	3,519		3,519		3,519	3,519	306	3,825		3,825
IDDL - Continuing Education										
Continuing Education Administration	156,000		156,000		156,000	156,000	51,800	207,800		207,800
College Surplus Activity	41,000		41,000		41,000	41,000	9,000	50,000		50,000
Subtotal Continuing Education	284,519	-	284,519	-	284,519	284,519	107,106	391,625	-	391,625
TOTAL OTHER GRANTS AND CONTRACTS	284,519	-	284,519	-	284,519	284,519	107,106	391,625	-	391,625
GRAND TOTAL 208 (All Funds)	\$ 60,352,899	\$ 615,331	\$ 60,968,230	\$ 4,002	\$ 60,972,232	\$ 60,972,232	\$ 5,344,396	\$ 66,316,628	\$ -	\$ 66,316,628

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Recovery

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2005-06 Base Budget	Recovery One-Time Adjustments	2005-06 Adjusted Budget
REGULAR E&G (FUND 0300)											
ACADEMIC AREAS											
Agriculture and Life Sciences	(224,641)		(224,641)		(224,641)	2,649	(221,992)		(221,992)		(221,992)
Architecture and Urban Studies	(46,441)	(65,000)	(111,441)		(111,441)	(15,065)	(126,506)		(126,506)		(126,506)
Pamplin College of Business	(446,612)		(446,612)		(446,612)	(7,003)	(453,615)		(453,615)		(453,615)
Engineering	(705,275)		(705,275)		(705,275)	(83,769)	(789,044)		(789,044)		(789,044)
Liberal Arts and Human Sciences	(297,448)		(297,448)		(297,448)	11,150	(286,298)	7,000	(279,298)		(279,298)
Natural Resources	(62,568)		(62,568)		(62,568)	(3,601)	(66,169)		(66,169)		(66,169)
College of Science	(321,452)		(321,452)		(321,452)	17,758	(303,694)		(303,694)		(303,694)
Veterinary Medicine	(899,355)		(899,355)		(899,355)	(28,787)	(928,142)	(4,480)	(932,622)		(932,622)
Veterinary Teaching Hospital	(380,000)		(380,000)		(380,000)		(380,000)		(380,000)		(380,000)
Equine Medical Center	(4,400)		(4,400)		(4,400)		(4,400)		(4,400)		(4,400)
Subtotal Veterinary Medicine	(1,283,755)	-	(1,283,755)	-	(1,283,755)	(28,787)	(1,312,542)	(4,480)	(1,317,022)		(1,317,022)
Libraries	(30,000)		(30,000)		(30,000)		(30,000)		(30,000)		(30,000)
Research Division	(56,000)	-	(56,000)	-	(56,000)	-	(56,000)	(21,000)	(77,000)		(77,000)
Graduate School	(20,000)		(20,000)		(20,000)		(20,000)		(20,000)		(20,000)
Vice Provost for Outreach Continuing Education (Self Supporting) Ctr for Org. and Technology Adv. (COTA) Extended Campus International Programs Outreach Program Initiative Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
Provost Enrollment Services Institute for Distance Learning Subtotal Provost	-	-	-	-	-	-	-	-	-	-	-
VP Student Affairs Virginia Bioinformatics Institute Johns Hopkins Collaborative Research Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management	-	-	-	-	-	-	-	-	-	-	-
Undistributed Academic Initiatives											
TOTAL ACADEMIC AREAS	(3,494,192)	(65,000)	(3,559,192)	-	(3,559,192)	(106,668)	(3,665,860)	(18,480)	(3,684,340)	-	(3,684,340)
ADMINISTRATIVE UNITS											
President EEO/AA Office General Counsel Senior Fellow - Resource Development Subtotal President	-	-	-	-	-	-	-	-	-	-	-
Executive Vice President & COO Internal Audit Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs Vice President - Development											
Vice President Information Technology		(800,000)	(800,000)		(800,000)		(800,000)	200,000	(600,000)		(600,000)
Learning Technology		(28,000)	(28,000)		(28,000)		(28,000)		(28,000)		(28,000)
Networking Infrastructure	(1,037,623)		(1,037,623)		(1,037,623)		(1,037,623)	35,000	(1,002,623)		(1,002,623)
Information Systems and Computing	(800,000)	800,000									
Printing Services (Self Supporting)	(3,054,556)		(3,054,556)		(3,054,556)		(3,054,556)	(294,100)	(3,348,656)		(3,348,656)
Digital Imaging (Self Supporting)	(100,000)		(100,000)		(100,000)		(100,000)	75,000	(25,000)		(25,000)
Subtotal VP Information Systems	(4,992,179)	(28,000)	(5,020,179)	-	(5,020,179)	-	(5,020,179)	15,900	(5,004,279)	-	(5,004,279)

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

Recovery

	2004-05 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2005 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Adjustments to Eminent Scholar Recovery	Initial Budget	Recovery Budget Adjustments	2005-06 Base Budget	Recovery One-Time Adjustments	2005-06 Adjusted Budget
ADMINISTRATIVE UNITS (cont.)											
Vice President for Business Affairs											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police	(261,000)	(24,920)	(285,920)		(285,920)		(285,920)		(285,920)		(285,920)
Airport (Self Supporting)	(479,590)		(479,590)		(479,590)		(479,590)	(292,170)	(771,760)		(771,760)
Motorpool (Self Supporting)	(1,992,863)		(1,992,863)		(1,992,863)		(1,992,863)	(19,587)	(2,012,450)		(2,012,450)
Records Management											
University Architect											
Personnel Administration											
Subtotal VP Business Affairs	(2,733,453)	(24,920)	(2,758,373)	-	(2,758,373)	-	(2,758,373)	(311,757)	(3,070,130)	-	(3,070,130)
VP for Budget and Financial Management											
University Controller											
Purchasing											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
University Treasurer	(96,000)		(96,000)		(96,000)		(96,000)	(30,000)	(126,000)		(126,000)
CENTRAL FIXED COSTS											
Central Budget and Finance											
Central Fringe Benefits	(265,000)		(265,000)		(265,000)		(265,000)	(131,049)	(396,049)		(396,049)
Equipment Trust Fund Lease Payment											
Projected Classified Raise Cost											
Computer Charges	(18,766,202)		(18,766,202)		(18,766,202)		(18,766,202)		(18,766,202)		(18,766,202)
Restricted Budgets											
Insurance and Worker's Compensation	(1,926,057)		(1,926,057)		(1,926,057)		(1,926,057)	(22,548)	(1,948,605)		(1,948,605)
University Contingency											
Other Central Pools	(7,609,283)	1,044,672	(6,564,611)		(6,564,611)		(6,564,611)	(995,392)	(7,560,003)	(10,609,984)	(18,169,987)
Central Facilities and Admin											
Utilities	(4,056,378)		(4,056,378)		(4,056,378)		(4,056,378)	(116,065)	(4,172,443)		(4,172,443)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools											
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
TOTAL NON ACADEMIC AREAS	(40,444,552)	991,752	(39,452,800)	-	(39,452,800)	-	(39,452,800)	(1,590,911)	(41,043,711)	(10,609,984)	(51,653,695)
TOTAL 208 (Fund 0300)	\$ (43,938,744)	\$ 926,752	\$ (43,011,992)	\$ -	\$ (43,011,992)	\$ (106,668)	\$ (43,118,660)	\$ (1,609,391)	\$ (44,728,051)	\$ (10,609,984)	\$ (55,338,035)
INSTRUCTIONAL ENTERPRISE FUND (0302)											
Institute for Distance and Distributed Learning											
CONTINUING EDUCATION ACTIVITY (0302)											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRACTS	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ (43,938,744)	\$ 926,752	\$ (43,011,992)	\$ -	\$ (43,011,992)	\$ (106,668)	\$ (43,118,660)	\$ (1,609,391)	\$ (44,728,051)	\$ (10,609,984)	\$ (55,338,035)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

New Initiatives

	Base Budget Initiatives								One-Time Adjustments		Total 2005-06 Adjusted Budget	
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Classified Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	2005-06 Base Initiatives	Salary One-Time Adjustments		Operating One-Time Adjustments
REGULAR E&G (FUND 0300)												
ACADEMIC AREAS												
Agriculture and Life Sciences								114,900	114,900			114,900
Architecture and Urban Studies	70,000				21,342			13,619	104,961			104,961
Pamplin College of Business										90,000		90,000
Engineering	345,000							670,000	1,015,000		315,000	1,330,000
Liberal Arts and Human Sciences	142,255								142,255	618,740		760,995
Natural Resources	131,800								131,800	33,200	190,000	355,000
College of Science	24,078		97,578					77,400	199,056	923,378	225,400	1,347,834
Veterinary Medicine	127,500								127,500			127,500
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	127,500	-	-	-	-	-	-	-	127,500	-	-	127,500
Libraries											500,000	500,000
Research Division	(257,367)	-	-	-	(40,809)	(278,041)	-	-	(576,217)	578,202	33,500	35,485
Graduate School												
Vice Provost for Outreach												
Continuing Education (Self Supporting)											140,000	140,000
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus												
International Programs					20,962	41,477			62,439			62,439
Outreach Program Initiative												
Subtotal Vice Provost for Outreach	-	-	-	-	20,962	41,477	-	-	62,439	-	140,000	202,439
Provost		263,861			30,800	195,384			490,045			490,045
Enrollment Services												
Institute for Distance Learning												
Subtotal Provost	-	263,861	-	-	30,800	195,384	-	-	490,045	-	-	490,045
VP Student Affairs		38,000				45,047			83,047			83,047
Virginia Bioinformatics Institute											700,000	700,000
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	700,000	700,000
World Institute for Disaster Risk Management												
Undistributed Academic Initiatives						1,589,490			1,589,490		4,134,514	5,724,004
TOTAL ACADEMIC AREAS	583,266	301,861	97,578	-	32,295	2,469,276	-	-	3,484,276	2,243,520	6,238,414	11,966,210
ADMINISTRATIVE UNITS												
President												
EEO/AA Office										50,000	6,000	56,000
General Counsel												
Senior Fellow - Resource Development												
Subtotal President	-	-	-	-	-	-	-	-	-	50,000	6,000	56,000
Executive Vice President & COO												
Internal Audit											25,000	25,000
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	25,000	25,000
VP Multicultural Affairs		141,270	31,000		15,000	50,000			237,270		35,000	272,270
Vice President - Development		150,000				20,000			170,000		10,000	180,000
Vice President Information Technology										90,800	323,737	414,537
Learning Technology												
Networking Infrastructure												
Information Systems and Computing												
Printing Services (Self Supporting)												
Digital Imaging (Self Supporting)												
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	90,800	323,737	414,537

(continued)

**UNIVERSITY DIVISION (208)
2005-06 BUDGETS**

New Initiatives

	Base Budget Initiatives								One-Time Adjustments		Total 2005-06 Adjusted Budget	
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Classified Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	2005-06 Base Initiatives	Salary One-Time Adjustments		Operating One-Time Adjustments
ADMINISTRATIVE UNITS (cont.)												
Vice President for Business Affairs								3,000	3,000		3,000	
Asst Vice President for Facilities					233,506			124,906	358,412	(53,870)	113,346	
Environmental Health and Safety								5,000	5,000	35,000	51,000	
Chief of Police											1,000	
Airport (Self Supporting)												
Motorpool (Self Supporting)												
Records Management												
University Architect												
Personnel Administration												
Subtotal VP Business Affairs	-	-	-		233,506	132,906	-	-	366,412	(18,870)	165,346	512,888
VP for Budget and Financial Management												
University Controller					42,000				42,000			42,000
Purchasing					60,000	2,500			62,500		2,000	64,500
Subtotal VP Budget and Financial Mgt	-	-	-		102,000	2,500	-	-	104,500	-	2,000	106,500
University Treasurer												
CENTRAL FIXED COSTS												
Central Budget and Finance												
Central Fringe Benefits							1,335,628		1,335,628		291,228	1,626,856
Equipment Trust Fund Lease Payment												
Projected Classified Raise Cost												
Computer Charges												
Restricted Budgets						156,222			156,222		500,000	656,222
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools						473,494			473,494		440,000	913,494
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases						536,892			536,892			536,892
Other Central Facilities and Admin Pools						250,000			250,000			250,000
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools						88,095			88,095		(88,095)	
TOTAL NON ACADEMIC AREAS	-	291,270	31,000		350,506	1,710,109	1,335,628	-	3,718,513	121,930	1,710,216	5,550,659
TOTAL 208 (Fund 0300)	\$ 583,266	\$ 593,131	\$ 128,578		\$ 382,801	\$ 4,179,385	\$ 1,335,628	\$ -	\$ 7,202,789	\$ 2,365,450	\$ 7,948,630	\$ 17,516,869
INSTRUCTIONAL ENTERPRISE FUND (0302)												
Institute for Distance and Distributed Learning												
CONTINUING EDUCATION ACTIVITY (0302)												
Continuing Education Programs												
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Subtotal Continuing Education	-	-	-		-	-	-	-	-	-	-	-
TOTAL OTHER GRANTS AND CONTRACTS	-	-	-		-	-	-	-	-	-	-	-
GRAND TOTAL 208 (All Funds)	\$ 583,266	\$ 593,131	\$ 128,578		\$ 382,801	\$ 4,179,385	\$ 1,335,628	\$ -	\$ 7,202,789	\$ 2,365,450	\$ 7,948,630	\$ 17,516,869

VIRGINIA TECH

2005-06

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION OPERATING BUDGETS

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COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2005-06 BASE BUDGETS

COOPERATIVE EXTENSION - SUMMARY

	Faculty		Classified	Operating	Fringe Benefits	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
	Teaching & Research	Admin. & Professional						
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	3,602,100	1,261,148	2,170,644	2,360,011		9,393,903	0	9,393,903
Field Services & Support	574,850	12,613,197	3,540,163	3,364,818		20,093,028	0	20,093,028
Recoveries from Localities	0	(4,143,600)	0	0		(4,143,600)	0	(4,143,600)
Natural Resources	743,777	43,842	56,460	72,272		916,351	0	916,351
Veterinary Medicine	159,490	0	0	35,000		194,490	0	194,490
Vice President - Development	0	63,130	383,627	21,817		468,574	0	468,574
Federal Restricted Areas				2,588,675		2,588,675	0	2,588,675
Subtotal	5,080,217	9,837,717	6,150,894	8,442,593	0	29,511,421	0	29,511,421
Classified Raise Pool			186,279			186,279	0	186,279
CALS Commitment				1,392,000		1,392,000	0	1,392,000
Coop Salary Pool				257,969		257,969	(62,903)	195,066
Unassigned				0		0	62,903	62,903
<u>Central Funds</u>								
Administrative/Fixed Expenses				1,691,471		1,691,471	0	1,691,471
Fringe Benefits					9,050,252	9,050,252	0	9,050,252
Fringe Benefits - Recoveries					(1,035,900)	(1,035,900)	0	(1,035,900)
Tuition Waivers/Rent				249,287		249,287	0	249,287
Subtotal	0	0	0	1,940,758	8,014,352	9,955,110	0	9,955,110
TOTAL COOP	5,080,217	9,837,717	6,337,173	12,033,320	8,014,352	41,302,779	0	41,302,779

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2005-06 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - SUMMARY

	Faculty		Classified	Operating	Fringe Benefits	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
	Teaching & Research	Admin. & Professional						
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences	8,581,715	310,597	5,674,741	3,388,080		17,955,133	-	17,955,133
Natural Resources	2,180,971	86,424	481,620	471,531		3,220,546	-	3,220,546
Veterinary Medicine	689,823	40,450	576,050	164,165		1,470,488	-	1,470,488
Vice President - Development	-	-	-	-		-	-	-
Subtotal	11,452,509	437,471	6,732,411	4,023,776	-	22,646,167	-	22,646,167
Classified Raise Pool			194,393			194,393	-	194,393
Food, Nutrition & Health Initiative				143,008		143,008	-	143,008
CALS Commitment				1,138,000		1,138,000	-	1,138,000
AES Salary Pool				105,650		105,650	(39,237)	66,413
Unassigned				-		-	12,812	12,812
Ag & Natural Resources Building Furnishings				-		-	1,094,000	1,094,000
Anticipated One-Time Central Fund Savings				-		-	(1,094,000)	(1,094,000)
<u>Central Funds</u>								
Administrative/Fixed Expenses				2,377,438		2,377,438	26,425	2,403,863
Fringe Benefits					6,246,887	6,246,887	-	6,246,887
Tuition Waivers/Rent				85,207		85,207	-	85,207
Subtotal	-	-	-	2,462,645	6,246,887	8,709,532	26,425	8,735,957
TOTAL AES	11,452,509	437,471	6,926,804	7,873,079	6,246,887	32,936,750	-	32,936,750

COOPERATIVE EXTENSION
2005-06 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustments	Continuation of Nov 2004 Increase	Locality Recovery Change	Base Budget Subtotal	2005-06 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences												
College	3,433,904	12,278	3,446,182		79,528		3,525,710	76,390		3,602,100		3,602,100
Field Services & Support	493,744	31,944	525,688		36,971		562,659	12,191		574,850		574,850
Recoveries from Localities	0						0	0		0		0
Natural Resources	635,840	76,767	712,607		15,397		728,004	15,773		743,777		743,777
Veterinary Medicine	225,446	(74,381)	151,065		5,043		156,108	3,382		159,490		159,490
Vice President - Development							0			0		0
Total T&R Faculty	<u>4,788,934</u>	<u>46,608</u>	<u>4,835,542</u>	<u>0</u>	<u>136,939</u>	<u>0</u>	<u>4,972,481</u>	<u>107,736</u>	<u>0</u>	<u>5,080,217</u>	<u>0</u>	<u>5,080,217</u>

COOPERATIVE EXTENSION
2005-06 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustments	Continuation of Nov 2004 Increase	Locality Recovery Change	Base Budget Subtotal	2005-06 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences												
College	1,210,040	0	1,210,040		24,363		1,234,403	26,745		1,261,148		1,261,148
Field Services & Support	11,588,723	0	11,588,723		233,330		11,822,053	256,144	535,000	12,613,197		12,613,197
Recoveries from Localities	(3,993,600)	0	(3,993,600)			(150,000)	(4,143,600)			(4,143,600)		(4,143,600)
Natural Resources	41,309	771	42,080		832		42,912	930		43,842		43,842
Veterinary Medicine	0	0	0				0	0		0		0
Vice President - Development	60,287	158	60,445		1,347		61,792	1,338		63,130		63,130
Total A/P Faculty	8,906,759	929	8,907,688	0	259,872	(150,000)	9,017,560	285,157	535,000	9,837,717	0	9,837,717

**COOPERATIVE EXTENSION
2005-06 BASE BUDGET WORKSHEET**

Classified

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustments	Continuation of Nov 2004 Increase	Locality Recovery Change	Base Budget Subtotal	2005-06 6.5 Months \$50/Yr of Serv & 3.00%	Commonwealth Staffing Initiative	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences												
College	2,103,905	43,059	2,146,964		23,680		2,170,644			2,170,644		2,170,644
Field Services & Support	3,435,335	55,497	3,490,832		49,331		3,540,163			3,540,163		3,540,163
Recoveries from Localities	0						0			0		0
Natural Resources	54,544	1,038	55,582		878		56,460			56,460		56,460
Veterinary Medicine	0	0	0				0			0		0
Vice President - Development	378,071	(3,127)	374,944		8,683		383,627			383,627		383,627
Classified Raise Pool	97,043	(97,043)	0				0	186,279		186,279		186,279
Total Classified	6,068,898	(576)	6,068,322	0	82,572	0	6,150,894	186,279	0	6,337,173	0	6,337,173

**COOPERATIVE EXTENSION
2005-06 BASE BUDGET WORKSHEET**

Operating and Fringe

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustments	Continuation of Nov 2004 Increase	Locality Recovery Change	Base Budget Subtotal	Commonwealth Staffing Initiative	Central/Fixed & Operating Adjustments	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences												
College	2,360,011	0	2,360,011				2,360,011			2,360,011		2,360,011
Field Services & Support	3,214,818	0	3,214,818				3,214,818	150,000		3,364,818		3,364,818
Recoveries from Localities	0						0			0		0
Natural Resources	72,272	0	72,272				72,272			72,272		72,272
Veterinary Medicine	35,000	0	35,000				35,000			35,000		35,000
Vice President - Development	21,817	0	21,817				21,817			21,817		21,817
Federal Restricted Areas	2,399,250	0	2,399,250	189,425			2,588,675			2,588,675		2,588,675
Subtotal	8,103,168	0	8,103,168	189,425	0	0	8,292,593	150,000	0	8,442,593	0	8,442,593
CALS Commitment	1,392,000		1,392,000				1,392,000			1,392,000		1,392,000
Coop Salary Pool	373,466	(61,494)	311,972		(191,246)		120,726		137,243	257,969	(62,903)	195,066
Unassigned	26,384	(26,384)	0				0			0	62,903	62,903
Ag & Natural Resources Building Furnishings												0
Anticipated One-Time Central Fund Savings												0
Central Funds												
Administrative/Fixed Expenses	1,661,395	0	1,661,395				1,661,395		30,076	1,691,471		1,691,471
Fringe Benefits	8,347,150	150,986	8,498,136				8,498,136	229,000	323,116	9,050,252		9,050,252
Fringe Benefits - Recoveries	(998,400)	0	(998,400)			(37,500)	(1,035,900)			(1,035,900)		(1,035,900)
Tuition Waivers/Rent	233,974	0	233,974				233,974		15,313	249,287		249,287
Subtotal	9,244,119	150,986	9,395,105	0	0	(37,500)	9,357,605	229,000	368,505	9,955,110	0	9,955,110
Total Operating and Fringe	19,139,137	63,108	19,202,245	189,425	(191,246)	(37,500)	19,162,924	379,000	505,748	20,047,672	0	20,047,672

AGRICULTURE EXPERIMENT STATION

2005-06 BASE BUDGET WORKSHEET

Teaching and Research Faculty

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustment	Continuation of Nov 2004 Increase	Base Budget Subtotal	2005-06 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences	8,083,703	22,157	8,105,860	(7,000)	183,406	8,282,266	179,449	120,000	8,581,715		8,581,715
Natural Resources	2,035,705	5,595	2,041,300	11,500	81,919	2,134,719	46,252		2,180,971		2,180,971
Veterinary Medicine	659,064	6,020	665,084	(9,200)	19,310	675,194	14,629		689,823		689,823
Vice President - Development						-	-		-		-
Total T&R Faculty	10,778,472	33,772	10,812,244	(4,700)	284,635	11,092,179	240,330	120,000	11,452,509	-	11,452,509

AGRICULTURE EXPERIMENT STATION

2005-06 BASE BUDGET WORKSHEET

Administrative and Professional Faculty

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustment	Continuation of Nov 2004 Increase	Base Budget Subtotal	2005-06 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences	296,944	-	296,944		7,066	304,010	6,587		310,597		310,597
Natural Resources	80,743	1,927	82,670		1,921	84,591	1,833		86,424		86,424
Veterinary Medicine	38,672	-	38,672		920	39,592	858		40,450		40,450
Vice President - Development			-		-	-			-		-
Total A/P Faculty	<u>416,359</u>	<u>1,927</u>	<u>418,286</u>	<u>-</u>	<u>9,907</u>	<u>428,193</u>	<u>9,278</u>	<u>-</u>	<u>437,471</u>	<u>-</u>	<u>437,471</u>

AGRICULTURE EXPERIMENT STATION

2005-06 BASE BUDGET WORKSHEET

Classified

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustment	Continuation of Nov 2004 Increase	Base Budget Subtotal	2005-06 6.5 Months \$50/Yr of Serv & 3.00%	Commonwealth Staffing Initiative	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences	5,507,748	96,531	5,604,279		70,462	5,674,741			5,674,741		5,674,741
Natural Resources	466,718	8,072	474,790		6,830	481,620			481,620		481,620
Veterinary Medicine	559,237	9,107	568,344		7,706	576,050			576,050		576,050
Vice President - Development	13,258	(13,258)	-		-	-			-		-
Classified Raise Pool	106,388	(106,388)	-			-	194,393		194,393		194,393
Total Classified	6,653,349	(5,936)	6,647,413	-	84,998	6,732,411	194,393	-	6,926,804	-	6,926,804

AGRICULTURE EXPERIMENT STATION

2005-06 BASE BUDGET WORKSHEET

Operating and Fringe

	Beginning 2004-05 Base Budget	Base Adjustments	31-Mar-05 2004-05 Base Budget	Federal Adjustment	Continuation of Nov 2004 Increase	Base Budget Subtotal	Commonwealth Staffing Initiative	Central/Fixed & Operating Adjustments	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
Agriculture & Life Sciences	3,358,080	-	3,358,080			3,358,080	30,000		3,388,080		3,388,080
Natural Resources	471,531	-	471,531			471,531			471,531		471,531
Veterinary Medicine	164,165	-	164,165			164,165			164,165		164,165
Vice President - Development	-	-				-			-		-
Subtotal	3,993,776	-	3,993,776	-	-	3,993,776	30,000	-	4,023,776	-	4,023,776
Food, Nutrition & Health Initiative	143,008	-	143,008			143,008			143,008		143,008
CALS Commitment	1,138,000		1,138,000			1,138,000			1,138,000		1,138,000
AES Salary Pool	234,138	(42,796)	191,342		(171,300)	20,042		85,608	105,650	(39,237)	66,413
Unassigned	62,752	26,384	89,136			89,136		(89,136)	-	12,812	12,812
Ag & Natural Resources Building Furnishings						-			-	1,094,000	1,094,000
Anticipated One-Time Central Fund Savings						-			-	(1,094,000)	(1,094,000)
Central Funds											
Administrative/Fixed Expenses	1,812,987	-	1,812,987			1,812,987		564,451	2,377,438	26,425	2,403,863
Fringe Benefits	5,749,274	120,353	5,869,627			5,869,627	36,000	341,260	6,246,887		6,246,887
Tuition Waivers/Rent	87,734	-	87,734			87,734		(2,527)	85,207		85,207
	7,649,995	120,353	7,770,348	-	-	7,770,348	36,000	903,184	8,709,532	26,425	8,735,957
Total Operating and Fringe	13,221,669	103,941	13,325,610	-	(171,300)	13,154,310	66,000	899,656	14,119,966	-	14,119,966

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2005-06 BASE BUDGETS

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

	Faculty		Classified	Operating	Fringe Benefits	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
	Teaching & Research	Admin. & Professional						
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	2,441,868	1,026,148	2,170,644	2,360,011	0	7,998,671	0	7,998,671
Field Services & Support	274,850	9,931,429	3,540,163	3,364,818	0	17,111,260	0	17,111,260
Recoveries from Localities	0	(4,143,600)	0	0	0	(4,143,600)	0	(4,143,600)
Natural Resources	670,777	43,842	56,460	72,272	0	843,351	0	843,351
Veterinary Medicine	159,490	0	0	35,000	0	194,490	0	194,490
Vice President - Development	0	63,130	383,627	21,817	0	468,574	0	468,574
Federal Restricted Areas	0	0	0	0	0	0	0	0
Subtotal	3,546,985	6,920,949	6,150,894	5,853,918	0	22,472,746	0	22,472,746
Classified Raise Pool	0	0	186,279	0	0	186,279	0	186,279
CALS Commitment	0	0	0	1,392,000	0	1,392,000	0	1,392,000
Coop Salary Pool	0	0	0	257,969	0	257,969	(62,903)	195,066
Unassigned	0	0	0	0	0	0	62,903	62,903
<u>Central Funds</u>								
Administrative/Fixed Expenses	0	0	0	1,691,471	0	1,691,471	0	1,691,471
Fringe Benefits	0	0	0	0	7,242,252	7,242,252	0	7,242,252
Fringe Benefits - Recoveries	0	0	0	0	(1,035,900)	(1,035,900)	0	(1,035,900)
Tuition Waivers/Rent	0	0	0	249,287	0	249,287	0	249,287
Subtotal	0	0	0	1,940,758	6,206,352	8,147,110	0	8,147,110
TOTAL COOP	3,546,985	6,920,949	6,337,173	9,444,645	6,206,352	32,456,104	0	32,456,104

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2005-06 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty		Classified	Operating	Fringe Benefits	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
	Teaching & Research	Admin. & Professional						
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences								
College	1,160,232	235,000				1,395,232		1,395,232
Field Services & Support	300,000	2,681,768				2,981,768		2,981,768
Recoveries from Localities						0		0
Natural Resources	73,000					73,000		73,000
Veterinary Medicine						0		0
Vice President - Development						0		0
Federal Restricted Areas				2,588,675		2,588,675	0	2,588,675
Subtotal	<u>1,533,232</u>	<u>2,916,768</u>	<u>0</u>	<u>2,588,675</u>	<u>0</u>	<u>7,038,675</u>	<u>0</u>	<u>7,038,675</u>
Classified Raise Pool						0		0
CALS Commitment						0		0
Coop Salary Pool						0		0
Unassigned						0		0
<u>Central Funds</u>								
Administrative/Fixed Expenses						0		0
Fringe Benefits					1,808,000	1,808,000		1,808,000
Fringe Benefits - Recoveries						0		0
Tuition Waivers/Rent						0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,808,000</u>	<u>1,808,000</u>	<u>0</u>	<u>1,808,000</u>
TOTAL COOP	<u><u>1,533,232</u></u>	<u><u>2,916,768</u></u>	<u><u>0</u></u>	<u><u>2,588,675</u></u>	<u><u>1,808,000</u></u>	<u><u>8,846,675</u></u>	<u><u>0</u></u>	<u><u>8,846,675</u></u>

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2005-06 BASE BUDGETS

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

	Faculty		Classified	Operating	Fringe Benefits	2005-06 Base Budget	One Time Adjustments	2005-06 Revised Budget
	Teaching & Research	Admin. & Professional						
<u>Colleges & Administrative Units</u>								
Agriculture & Life Sciences	5,722,215	280,097	4,814,741	3,388,080	-	14,205,133	-	14,205,133
Natural Resources	1,556,471	86,424	306,620	471,531	-	2,421,046	-	2,421,046
Veterinary Medicine	631,523	40,450	576,050	164,165	-	1,412,188	-	1,412,188
Vice President - Development	-	-	-	-	-	-	-	-
Subtotal	7,910,209	406,971	5,697,411	4,023,776	-	18,038,367	-	18,038,367
Classified Raise Pool	-	-	194,393	-	-	194,393	-	194,393
Food, Nutrition & Health Initiative	-	-	-	143,008	-	143,008	-	143,008
CALS Commitment	-	-	-	1,138,000	-	1,138,000	-	1,138,000
AES Salary Pool	-	-	-	105,650	-	105,650	(39,237)	66,413
Unassigned	-	-	-	-	-	-	12,812	12,812
Ag & Natural Resources Building Furnishings	-	-	-	-	-	-	1,094,000	1,094,000
Anticipated One-Time Central Fund Savings	-	-	-	-	-	-	(1,094,000)	(1,094,000)
<u>Central Funds</u>								
Administrative/Fixed Expenses	-	-	-	2,377,438	-	2,377,438	26,425	2,403,863
Fringe Benefits	-	-	-	-	6,246,887	6,246,887	-	6,246,887
Tuition Waivers/Rent	-	-	-	85,207	-	85,207	-	85,207
Subtotal	-	-	-	2,462,645	6,246,887	8,709,532	26,425	8,735,957
Total AES State	7,910,209	406,971	5,891,804	7,873,079	6,246,887	28,328,950	-	28,328,950

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2005-06 BASE BUDGETS

AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

	Faculty		Classified	Operating	Fringe Benefits	2005-06 Budget Subtotal	One Time Adjustments	2005-06 Revised Budget
	Teaching & Research	Admin. & Professional						
Agriculture and Life Sciences	2,859,500	30,500	860,000	-	-	3,750,000		3,750,000
U 21161 - Hatch Funds	2,469,500	30,500	590,000			3,090,000		
E 21162 - Regional Research	390,000		270,000			660,000		
Natural Resources	624,500	-	175,000	-	-	799,500		799,500
U 21161 - Hatch Funds	70,000		40,000			110,000		
E 21162 - Regional Research	90,000		10,000			100,000		
E 21163 - McIntire Stennis	464,500		125,000			589,500		
Veterinary Medicine	58,300	-	-	-	-	58,300		58,300
E 21178 - Animal Disease & Health	58,300					58,300		
Subtotal	3,542,300	30,500	1,035,000	-	-	4,607,800	-	4,607,800
Central Funds								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Waivers/Rent						-		-
Subtotal	-	-		-	-	-	-	-
Total AES Federal	3,542,300	30,500	1,035,000	-	-	4,607,800	-	4,607,800

VIRGINIA TECH

2005-06

OTHER PROGRAMS OPERATING BUDGETS

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**2005-06 AUXILIARY ENTERPRISES
Operating Budget**

	2005-06 Budget
Residence and Dining Hall System	
Revenues	\$51,001,535
Expenses	-51,096,260
Reserve Drawdown (Addition)	94,725
Net	\$0
Parking and Transportation	
Revenues	\$4,850,871
Expenses	-4,723,382
Reserve Drawdown (Addition)	-127,489
Net	\$0
Telecommunications Services	
Revenues	\$14,569,725
Expenses	-14,755,208
Reserve Drawdown (Addition)	185,483
Net	\$0
University Services System	
Revenues	\$20,801,109
Expenses	-20,545,842
Reserve Drawdown (Addition)	-255,267
Net	\$0
Intercollegiate Athletic System	
Revenues	\$37,329,874
Expenses	-32,812,598
Reserve Drawdown (Addition)	-4,517,276
Net	\$0
Electric Service System	
Revenues	\$15,900,020
Expenses	-16,050,020
Reserve Drawdown (Addition)	150,000
Net	\$0
Inn at Virginia Tech and Skelton Conference Center	
Revenues	\$6,352,723
Expenses	-6,268,922
Reserve Drawdown (Addition)	-83,801
Net	\$0
Other Enterprise Functions	
Revenues	\$5,451,869
Expenses	-4,500,273
Reserve Drawdown (Addition)	-951,596
Net	\$0
TOTAL	
Revenues	\$156,257,726
Expenses	-150,752,505
Reserve Drawdown (Addition)	-5,505,221
Net	\$0

FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2005-06 Operating Budget

REVENUE

Sponsored Programs

Grants and Contracts

Federal Grants (0301)	\$101,136,000
Other Grants and Contracts (0302)	50,757,000
College Plates (0302)	165,000
General Fund Grants (0100)	300,000
Subtotal Grants and Contracts	<u>152,358,000</u>

Indirect Cost

Returned Overhead	23,394,000
Service Centers	0
Subtotal Indirect Cost	<u>23,394,000</u>

Subtotal Sponsored Programs

175,752,000

Eminent Scholars

General Fund	601,854
Private	1,800,000

Subtotal Eminent Scholars

2,401,854

IDDL Enterprise Fund (0302)

1,465,565

Total Revenue

\$179,619,419

EXPENDITURES

Sponsored Programs

Grants and Contracts

Federal Grants (0301)	\$101,136,000
Other Grants and Contracts (0302)	50,757,000
College Plates (0302)	165,000
General Fund Grants (0100)	300,000
Subtotal Grants and Contracts	<u>152,358,000</u>

Indirect Cost

Returned Overhead	23,394,000
Service Centers	0
Subtotal Indirect Cost	<u>23,394,000</u>

Subtotal Sponsored Programs

175,752,000

Eminent Scholars

General Fund	601,854
Private	1,800,000

Subtotal Eminent Scholars

2,401,854

IDDL Enterprise Fund (0302)

1,465,565

Total Expenditures

\$179,619,419

Virginia Tech Eminent Scholar Distribution
2005-06

GF Estimate 2005-06	\$ 601,854	(a)	Smgt Area:	CALS	CAUS	COB	COE	CLAHS	COS	CVM	CNR	Total
1. Alumni Distinguished Professors												
Portion of Pool:	50,467		Direct Allocation	5,132	0	0	8,437	30,132	6,766	0	0	50,467
2. Number of Filled Eminent Scholar Positions (Less ADP's Funded Above)												
FY03				11	8	24	45	13	13	4	7	125
FY04				10	7	25	46	7	13	6	7	121
FY05				9	7	24	45	14	16	6	7	128
Portion of Pool:	\$ 137,847		Three Year Average	10.0	7.3	24.3	45.3	11.3	14.0	5.3	7.0	125
Weight:	25%		Percent of Total	8.0%	5.9%	19.5%	36.4%	9.1%	11.2%	4.3%	5.6%	100.0%
			Formula Allocation	11,057	8,109	26,906	50,126	12,532	15,480	5,897	7,740	137,847
3. Total Eminent Scholars Foundation Portion												
FY03				183,846	41,063	282,210	438,199	189,607	174,536	85,959	40,127	1,435,546
FY04				107,015	43,081	285,874	421,149	162,928	216,857	40,601	48,839	1,326,343
FY05				131,181	25,042	316,862	402,719	199,568	200,537	29,521	37,091	1,342,521
Portion of Pool:	413,540		Three Year Average	140,680	36,395	294,982	420,689	184,034	197,310	52,027	42,019	1,368,137
Weight:	75%		Percent of Total	10.3%	2.7%	21.6%	30.7%	13.5%	14.4%	3.8%	3.1%	100.0%
			Formula Allocation	42,523	11,001	89,163	127,160	55,627	59,640	15,726	12,701	413,541
Total Allocation	\$ 601,854	(b)		58,712	19,110	116,069	185,723	98,291	81,886	21,622	20,441	601,854

Footnotes

- (a) The general fund support shown in this schedule is the amount received in 2004-05. The actual amount may differ.
- (b) The total allocation disclosed for each college includes fringes.

STUDENT FINANCIAL ASSISTANCE
2005-06 Operating Budget

REVENUES

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
General Fund	\$13,398,273		\$13,398,273
Total Revenues	<u>\$13,398,273</u>	<u>\$0</u>	<u>\$13,398,273</u>

EXPENDITURES

Scholarships and Fellowships			
Undergraduate Scholarships	\$10,457,193		\$10,457,193
Graduate Fellowships	2,622,580		2,622,580
Multicultural Academic Opportunities Program	307,500		307,500
Soil Scientist Scholarships	11,000		11,000
Total Expenditures	<u>\$13,398,273</u>	<u>\$0</u>	<u>\$13,398,273</u>

ALL OTHER PROGRAMS
2005-06 Operating Budget

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<u>Revenue</u>			
Alumni Association		1,800,000	1,800,000
Federal Work Study		900,000	900,000
Local Funds		385,166	385,166
Surplus Property		500,000	500,000
Unique Military Activities	1,322,824		1,322,824
Total Revenues	<u>1,322,824</u>	<u>3,585,166</u>	<u>4,907,990</u>
<u>Expenditures</u>			
Alumni Association		1,800,000	1,800,000
Federal Work Study		900,000	900,000
Local Funds		385,166	385,166
Surplus Property		500,000	500,000
Unique Military Activities	1,322,824		1,322,824
Total Expenditures	<u>1,322,824</u>	<u>3,585,166</u>	<u>4,907,990</u>

VIRGINIA TECH**2005-06****APPROVED INTERNAL POSITION ALLOCATIONS**

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Approved Internal Position Allocations (in FTEs) as of July 1, 2005

Educational and General

Total

	Academic Positions			A/P Faculty ⁽¹⁾	Classified	Total Beginning Allocations
	T&R Faculty ⁽¹⁾	GTA/GRAs ⁽²⁾	Total Academic			
University Division (0300)						
Academic Areas (by Sr. Mgt.)						
Agriculture & Life Sciences	82.98	20.25	103.23	1.30	41.29	145.82
Architecture & Urban Studies	117.91	12.26	130.17	5.25	31.75	167.17
Business	130.50	20.93	151.43	11.50	28.50	191.43
Engineering	342.95	65.75	408.70	9.50	113.25	531.45
Liberal Arts & Human Sciences	413.56	35.44	449.00	8.00	92.50	549.50
Sciences	280.50	58.09	338.59	5.50	101.20	445.29
Veterinary Medicine	92.05	8.25	100.30	5.95	182.25	288.50
Natural Resources	34.93	4.50	39.43	3.38	9.60	52.41
Dean of Libraries	-	-	-	41.50	97.00	138.50
Senior VP & Provost	13.60	7.25	20.85	79.65	108.25	208.75
Vice Prov. Outreach	13.83	0.25	14.08	27.25	35.80	77.13
VP Student Affairs	-	-	-	14.00	10.00	24.00
Research Division	15.91	-	15.91	19.05	68.83	103.79
Graduate School	0.50	11.00	11.50	10.00	41.00	62.50
Virginia Bioinformatics Institute	45.00	3.00	48.00	3.00	24.00	75.00
Subtotal Academic Areas	1,584.22	246.97	1,831.19	244.83	985.22	3,061.24
Administrative Areas (by Sr. Mgt.)						
Executive Vice President	-	-	-	9.00	20.92	29.92
President	-	-	-	11.00	18.50	29.50
VP Multicultural Affairs	-	-	-	6.00	2.50	8.50
VP Development	-	-	-	13.38	101.25	114.63
VP Information Systems	2.00	-	2.00	28.30	278.95	309.25
VP Business Affairs	-	-	-	16.00	606.24	622.24
VP Finance & Budget	-	-	-	10.00	141.50	151.50
University Treasurer	-	-	-	0.80	0.75	1.55
Subtotal Administrative Areas	2.00	-	2.00	94.48	1,170.61	1,267.09
Total University Division (0300)	1,586.22	246.97	1,833.19	339.31	2,155.83	4,328.33
University Division (0302)						
Continuing Education	-	-	-	5.60	5.60	11.20
Bioinformatics	-	-	-	-	-	-
Total University Division (0302)	-	-	-	5.60	5.60	11.20
CE/AES Division						
Cooperative Extension (by Sr. Mgt.)						
Agriculture & Life Sciences	67.05	-	67.05	29.14	68.89	165.08
Director of Cooperative Ext.	2.25	-	2.25	243.66	184.31	430.22
Engineering	-	-	-	-	-	-
Liberal Arts & Human Sciences	8.12	-	8.12	0.53	4.00	12.65
Veterinary Medicine	2.77	-	2.77	0.30	0.25	3.32
Natural Resources	10.00	-	10.00	1.25	3.75	15.00
VP Development	-	-	-	1.00	10.50	11.50
Subtotal Cooperative Extension	90.19	-	90.19	275.88	271.70	637.77
Agriculture Experiment Station (by Sr. Mgt.)						
Agriculture & Life Sciences	104.14	-	104.14	2.58	175.30	282.02
Liberal Arts & Human Sciences	4.56	-	4.56	0.47	2.00	7.03
Veterinary Medicine	6.43	-	6.43	0.40	21.65	28.48
Natural Resources	27.25	-	27.25	0.70	18.65	46.60
VP Development	-	-	-	-	-	-
Subtotal Agriculture Experiment Station	142.38	-	142.38	4.15	217.60	364.13
Total CE/AES Division	232.57	-	232.57	280.03	489.30	1,001.90

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

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

Approved Internal Position Allocations (in FTE)

Educational and General

Teaching and Research Faculty⁽¹⁾

	2004-05			Adjustments Effective 1-Jul-05	2005-06 Beginning Allocation
	Initial Allocations	Adjustments as of 5/31/05	Adjusted Allocations		
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	82.98	-	82.98		82.98
Architecture & Urban Studies	115.91	0.50	116.41	1.50	117.91
Business	130.50	-	130.50		130.50
Engineering	336.28	2.67	338.95	4.00	342.95
Liberal Arts & Human Sciences	407.56	(0.50)	407.06	6.50	413.56
Sciences	280.50	-	280.50		280.50
Veterinary Medicine	90.05	-	90.05	2.00	92.05
Natural Resources	32.93	-	32.93	2.00	34.93
Dean of Libraries	-	-	-		-
Senior VP & Provost	17.77	(4.17)	13.60		13.60
Vice Prov. Outreach	13.83	-	13.83		13.83
VP Student Affairs	-	-	-		-
Research Division	18.86	(2.70)	16.16	(0.25)	15.91
Graduate School	1.00	(0.50)	0.50		0.50
Virginia Bioinformatics Institute	-	45.00	45.00		45.00
Subtotal Academic Areas	1,528.17	40.30	1,568.47	15.75	1,584.22
<u>Administrative Areas (by Sr. Mgt.)</u>					
Executive Vice President	13.00	(13.00)	-		-
President	-	-	-		-
VP Multicultural Affairs	-	-	-		-
VP Development	-	-	-		-
VP Information Systems	2.00	-	2.00		2.00
VP Business Affairs	-	-	-		-
VP Finance & Budget	-	-	-		-
University Treasurer	-	-	-		-
Subtotal Administrative Areas	15.00	(13.00)	2.00	-	2.00
Total University Division (0300)	1,543.17	27.30	1,570.47	15.75	1,586.22
<u>University Division (0302)</u>					
Continuing Education	-	-	-	-	-
Bioinformatics	29.00	(29.00)	-	-	-
Total University Division (0302)	29.00	(29.00)	-	-	-
<u>CE/AES Division</u>					
<u>Cooperative Extension (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	65.55	1.50	67.05		67.05
Director of Cooperative Ext.	2.25	-	2.25		2.25
Engineering	-	-	-		-
Liberal Arts & Human Sciences	9.62	(1.50)	8.12		8.12
Veterinary Medicine	2.77	-	2.77		2.77
Natural Resources	10.00	-	10.00		10.00
VP Development	-	-	-		-
Subtotal Cooperative Extension	90.19	-	90.19	-	90.19
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	102.14	-	102.14	2.00	104.14
Liberal Arts & Human Sciences	4.56	-	4.56		4.56
Veterinary Medicine	6.43	-	6.43		6.43
Natural Resources	27.25	-	27.25		27.25
VP Development	-	-	-		-
Subtotal Agriculture Experiment Station	140.38	-	140.38	2.00	142.38
Total CE/AES Division	230.57	-	230.57	2.00	232.57

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

Approved Internal Position Allocations (in FTE)

Educational and General

Graduate Research/Teaching Assistants⁽¹⁾

	2004-05			Adjustments Effective 1-Jul-05	2005-06 Beginning Allocation
	Initial Allocations	Adjustments as of 5/31/05	Adjusted Allocations		
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	17.75	2.50	20.25		20.25
Architecture & Urban Studies	10.38	1.88	12.26		12.26
Business	14.25	6.68	20.93		20.93
Engineering	47.50	18.25	65.75		65.75
Liberal Arts & Human Sciences	31.44	4.00	35.44		35.44
Sciences	56.00	0.59	56.59	1.50	58.09
Veterinary Medicine	8.25	-	8.25		8.25
Natural Resources	4.25	0.25	4.50		4.50
Dean of Libraries	-	-	-		-
Senior VP & Provost	5.75	-	5.75	1.50	7.25
Vice Prov. Outreach	0.25	-	0.25		0.25
VP Student Affairs	-	-	-		-
Research Division	-	-	-		-
Graduate School	2.50	-	2.50	8.50	11.00
Virginia Bioinformatics Institute	-	3.00	3.00		3.00
Subtotal Academic Areas	198.32	37.15	235.47	11.50	246.97
<u>Administrative Areas (by Sr. Mgt.)</u>					
Executive Vice President	-	-	-	-	-
President	-	-	-	-	-
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	-	-	-	-	-
VP Business Affairs	-	-	-	-	-
VP Finance & Budget	-	-	-	-	-
University Treasurer	-	-	-	-	-
Subtotal Administrative Areas	-	-	-	-	-
Total University Division (0300)	198.32	37.15	235.47	11.50	246.97
<u>University Division (0302)</u>					
Continuing Education	-	-	-	-	-
Bioinformatics	2.00	(2.00)	-	-	-
Total University Division (0302)	2.00	(2.00)	-	-	-
<u>CE/AES Division</u>					
<u>Cooperative Extension (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	-	-	-	-	-
Director of Cooperative Ext.	-	-	-	-	-
Engineering	-	-	-	-	-
Liberal Arts & Human Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	-	-	-	-	-
Liberal Arts & Human Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	-	-	-	-	-
Total CE/AES Division	-	-	-	-	-

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

Approved Internal Position Allocations (in FTE)

Educational and General

Administrative and Professional Faculty⁽¹⁾

	2004-05			Adjustments Effective 1-Jul-05	2005-06 Beginning Allocation
	Initial Allocations	Adjustments as of 5/31/05	Adjusted Allocations		
<u>University Division (0300)</u>					
<u>Academic Areas (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	1.30	-	1.30		1.30
Architecture & Urban Studies	5.25	-	5.25		5.25
Business	11.50	-	11.50		11.50
Engineering	9.50	-	9.50		9.50
Liberal Arts & Human Sciences	8.00	-	8.00		8.00
Sciences	5.50	-	5.50		5.50
Veterinary Medicine	5.95	-	5.95		5.95
Natural Resources	3.38	-	3.38		3.38
Dean of Libraries	41.50	-	41.50		41.50
Senior VP & Provost	77.50	(0.85)	76.65	3.00	79.65
Vice Prov. Outreach	24.25	3.00	27.25		27.25
VP Student Affairs	14.00	-	14.00		14.00
Research Division	15.05	2.00	17.05	2.00	19.05
Graduate School	11.50	(1.50)	10.00		10.00
Virginia Bioinformatics Institute	-	3.00	3.00		3.00
Subtotal Academic Areas	234.18	5.65	239.83	5.00	244.83
<u>Administrative Areas (by Sr. Mgt.)</u>					
Executive Vice President	11.00	(2.00)	9.00		9.00
President	10.00	1.00	11.00		11.00
VP Multicultural Affairs	2.00	1.00	3.00	3.00	6.00
VP Development	10.38	2.00	12.38	1.00	13.38
VP Information Systems	28.30	-	28.30		28.30
VP Business Affairs	17.00	(1.00)	16.00		16.00
VP Finance & Budget	9.00	1.00	10.00		10.00
University Treasurer	0.50	0.30	0.80		0.80
Subtotal Administrative Areas	88.18	2.30	90.48	4.00	94.48
Total University Division (0300)	322.36	7.95	330.31	9.00	339.31
<u>University Division (0302)</u>					
Continuing Education	5.60	-	5.60	-	5.60
Bioinformatics	2.00	(2.00)	-	-	-
Total University Division (0302)	7.60	(2.00)	5.60	-	5.60
<u>CE/AES Division</u>					
<u>Cooperative Extension (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	21.14	8.00	29.14		29.14
Director of Cooperative Ext.	232.66	(8.00)	224.66	19.00	243.66
Engineering	-	-	-		-
Liberal Arts & Human Sciences	0.53	-	0.53		0.53
Veterinary Medicine	0.30	-	0.30		0.30
Natural Resources	1.25	-	1.25		1.25
VP Development	1.00	-	1.00		1.00
Subtotal Cooperative Extension	256.88	-	256.88	19.00	275.88
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>					
Agriculture & Life Sciences	2.58	-	2.58	-	2.58
Liberal Arts & Human Sciences	0.47	-	0.47	-	0.47
Veterinary Medicine	0.40	-	0.40	-	0.40
Natural Resources	0.70	-	0.70	-	0.70
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	4.15	-	4.15	-	4.15
Total CE/AES Division	261.03	-	261.03	19.00	280.03

(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

	2004-05		Adjustments Effective 1-Jul-05	2005-06 Beginning Allocation
	Base Budget	Adjustments as of 5/31/05		
<u>University Division (0300)</u>				
<u>Academic Areas (by Sr. Mgt.)</u>				
Agriculture & Life Sciences	40.79	0.50		41.29
Architecture & Urban Studies	31.25	-	0.50	31.75
Business	28.50	-		28.50
Engineering	113.25	-		113.25
Liberal Arts & Human Sciences	91.50	1.00		92.50
Sciences	101.20	-		101.20
Veterinary Medicine	174.75	0.50	7.00	182.25
Natural Resources	9.60	-		9.60
Dean of Libraries	98.00	(1.00)		97.00
Senior VP & Provost	104.90	2.35	1.00	108.25
Vice Prov. Outreach	33.30	2.00	0.50	35.80
VP Student Affairs	10.00	-		10.00
Research Division	61.23	0.60	7.00	68.83
Graduate School	38.00	3.00		41.00
Virginia Bioinformatics Institute				24.00
Subtotal Academic Areas	936.27	8.95	16.00	985.22
<u>Administrative Areas (by Sr. Mgt.)</u>				
Executive Vice President	25.92	(5.00)		20.92
President	16.00	2.00	0.50	18.50
VP Multicultural Affairs	2.00	0.50		2.50
VP Development	101.25	-		101.25
VP Information Systems	276.95	-	2.00	278.95
VP Business Affairs	586.24	7.00	13.00	606.24
VP Finance & Budget	135.50	4.00	2.00	141.50
University Treasurer	0.75	-		0.75
Subtotal Administrative Areas	1,144.61	8.50	17.50	1,170.61
Total University Division (0300)	2,080.88	17.45	33.50	2,155.83
<u>University Division (0302)</u>				
Continuing Education	5.60	-		5.60
Bioinformatics	19.00	(19.00)		-
Total University Division (0302)	24.60	(19.00)	-	5.60
<u>CE/AES Division</u>				
<u>Cooperative Extension (by Sr. Mgt.)</u>				
Agriculture & Life Sciences	68.89	-		68.89
Director of Cooperative Ext.	184.31	-		184.31
Engineering	-	-		-
Liberal Arts & Human Sciences	4.00	-		4.00
Veterinary Medicine	0.25	-		0.25
Natural Resources	3.75	-		3.75
VP Development	10.50	-		10.50
Subtotal Cooperative Extension	271.70	-		271.70
<u>Agriculture Experiment Station (by Sr. Mgt.)</u>				
Agriculture & Life Sciences	174.80	-	0.50	175.30
Liberal Arts & Human Sciences	2.00	-		2.00
Veterinary Medicine	21.65	-		21.65
Natural Resources	18.65	-		18.65
VP Development	0.50	-	(0.50)	-
Subtotal Agriculture Experiment Station	217.60	-		217.60
Total CE/AES Division	489.30	-	-	489.30

**2005-06 Approved Internal Position Allocations (in FTE)
Summary**

Auxiliary Enterprises

	<u>T&R Faculty</u>	<u>A/P Faculty</u>	<u>Classified</u>	<u>Total</u>
Athletics	-	82.00	59.00	141.00
Dining	-	4.35	273.00	277.35
IVTSCC	0.25	0.10	53.60	53.95
Electric Service	-	0.50	39.75	40.25
Career Services	-	13.00	12.00	25.00
CESA Auxiliary Services	-	-	-	-
Golf Course	-	-	2.00	2.00
Hokie Passport	-	-	9.80	9.80
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	-	2.00	2.00
Parking Services	-	-	20.00	20.00
Residential Programs	-	23.65	143.50	167.15
UUSA	-	14.00	53.30	67.30
Recreational Sports	-	7.00	28.00	35.00
Software Sales	-	0.30	1.45	1.75
Student Health, Counseling, & Alcohol Ed.	-	22.00	53.00	75.00
Orientation	-	1.00	1.00	2.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	2.00	4.00	98.70	104.70
Tennis Pavilion	-	-	1.00	1.00
Transportation	-	-	8.25	8.25
Auxiliary Security	-	-	11.00	11.00
Physical Plant Buyer	-	-	-	-
Auxiliary Financial Management	-	-	1.00	1.00
Total Auxiliaries	2.25	172.00	878.35	1,052.60

Other Position Allocations

	<u>T&R Faculty</u>	<u>A/P Faculty</u>	<u>Classified</u>	<u>Total</u>
Quarry Service Center	-	-	13.00	13.00
Renovation Services	-	-	28.00	28.00
Unique Military Activities	3.91	7.40	2.75	14.06
Surplus Property	-	-	4.00	4.00
Total Other Position Allocations	3.91	7.40	47.75	59.06

VIRGINIA TECH
2005-06
EQUIPMENT ALLOCATIONS

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Equipment Trust Fund Allocations	1
Equipment Enhancement Fund Allocations	2

2005-06 Equipment Trust Fund Allocations (Phase 19)

	<u>2004-05 Allocation</u>	<u>2005-06 Allocation</u>
Agriculture and Life Sciences	\$658,338	\$634,234
Architecture and Urban Studies	365,226	397,155
Business	190,115	178,103
Engineering	1,585,616	1,651,168
Liberal Arts and Human Sciences	545,444	559,312
Natural Resources	217,451	124,238 (a)
Science	929,476	906,870
Veterinary Medicine	356,879	365,434
Information Systems		
Faculty Development Initiative	1,363,241	1,363,241
Computing Environment/Adm Info Systems	600,000	600,000
Classroom Media Services	30,000	30,000
University Research Initiatives (Strategic Purchase)	1,188,904	1,220,935 (a)
	<u> </u>	<u> </u>
Total	<u><u>\$8,030,690</u></u>	<u><u>\$8,030,690</u></u>

(a) Natural Resources 2005-06 ETF Allocation was reduced on a one-time basis by \$95,000 to repay a 2004-05 advance. The funds were provided to the University's strategic purchase.

2005-06 Equipment Enhancement Fund Allocations

	<u>2004-05 Allocation</u>	<u>2005-06 Allocation</u>
Provost Allocation		
Information Systems	\$800,000	\$800,000
Research Cost Share	300,000	300,000
Administrative Equipment	100,000	100,000
One-time funding	400,000 (a)	400,000 (a)
Subtotal	<u>1,600,000</u>	<u>1,600,000</u>
Executive Vice President Allocation		
Administrative Equipment	300,000	300,000
One-time funding	100,000 (a)	100,000 (a)
Subtotal	<u>400,000</u>	<u>400,000</u>
Total	<u><u>\$2,000,000</u></u>	<u><u>\$2,000,000</u></u>

(a) One-time funding has been allocated to maintain the Central Equipment Fund's purchasing power for 2004-05 and 2005-06.

VIRGINIA TECH
FISCAL YEAR 2006
CAPITAL OUTLAY PROJECT AUTHORIZATIONS
as of May 31, 2005

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4) Project Authorizations Targeted to Close in Fiscal Year 2005	7

(1) This report includes expenses as of May 31, 2005. Thus, the estimated expenses for FY2005, and the current balance on June 30, 2005, may vary slightly depending on the level of expenses recorded during June, 2005.

EDUCATIONAL AND GENERAL CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2006

(\$000)

as of May 31, 2005

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2005	ESTIMATED BALANCE AVAILABLE FOR FY2006	ESTIMATED ANNUAL BUDGET FY2006	ESTIMATED BALANCE AT CLOSE OF FY2006
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET				
<u>Educational and General Projects</u>									
Maintenance Reserve	\$ 9,631	\$ 0	\$ 0	\$ 0	\$ 9,631	\$ 3,000	\$ 6,631	\$ 5,186	\$ 1,445
Blanket Authorizations	0	0	9,885	0	9,885	0	9,885	1,407	8,478
Chemistry/Physics - Phase II	23,431	0	3,763	0	27,194	26,667	527	107	420
Dairy Science Facilities	5,343	0	0	0	5,343	4,922	421	421	0
Career Services Facility	0	0	0	4,608	4,608	4,517	91	91	0
Fisheries and Aquatics Research Center	0	0	800	0	800	105	695	450	245
Bioinformatics Building Phase II	24,394	0	0	0	24,394	22,822	1,572	1,572	0
Boiler Pollution Controls	3,850	0	0	2,000	5,850	350	5,500	2,600	2,900
Planning: Southwest Campus Heating/Cooling	0	0	2,750	0	2,750	25	2,725	800	1,925
Graduate School Facility	0	0	0	3,000	3,000	0	3,000	2,600	400
Surge Space Building	0	0	0	8,500	8,500	0	8,500	2,000	6,500
Total Educational and General Projects	\$ 66,649	\$ 0	\$ 17,198	\$ 18,108	\$ 101,955	\$ 62,408	\$ 39,547	\$ 17,234	\$ 22,313
<u>2002 General Obligation Bond Program</u>									
Agriculture & Natural Resources Research Laboratory	2,555	23,168	256	0	25,979	16,446	9,533	9,533	0
Biology/Vivarium Building	2,737	26,263	0	8,750	37,750	2,337	35,413	14,500	20,913
Bishop-Favrao Hall	0	2,500	5,000	0	7,500	314	7,186	700	6,486
Classroom Improvements, Phase I	2,740	4,530	0	0	7,270	200	7,070	270	6,800
Cowgill Hall HVAC and Power	0	7,500	0	0	7,500	165	7,335	470	6,865
Litton-Reaves Hall Exterior Repairs	0	2,500	0	0	2,500	271	2,229	680	1,549
Main Campus Chilled Water Central Plant	0	2,800	0	0	2,800	905	1,895	1,700	195
Henderson Hall	0	6,542	2,235	0	8,777	47	8,730	530	8,200
Performing Arts Center	0	0	5,000	45,000	50,000	53	49,947	1,600	48,347
Agnew, & Burruss Renovation	0	4,802	652	0	5,454	0	5,454	400	5,054
Institute for Critical Technology and Applied Science	0	13,996	0	17,000	30,996	2,253	28,743	3,900	24,843
Total 2002 General Obligation Bond Program	\$ 8,032	\$ 94,601	\$ 13,143	\$ 70,750	\$ 186,526	\$ 22,991	\$ 163,535	\$ 34,283	\$ 129,252

AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2006

(\$000)

as of May 31, 2005

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2005	ESTIMATED BALANCE AVAILABLE FOR FY2006	ESTIMATED ANNUAL BUDGET FY2006	ESTIMATED BALANCE AT CLOSE OF FY2006
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET				
<u>Auxiliary Enterprises Projects</u>									
Maintenance Reserve	\$ 0	\$ 0	\$ 5,900	\$ 0	\$ 5,900	\$ 2,825	\$ 3,075	\$ 3,000	\$ 75
Auxiliary Enterprise Blanket Authorizations	0	0	4,809	0	4,809	0	4,809	0	4,809
Parking Auxiliary Projects	0	0	79	20,554	20,633	1,049	19,584	0	19,584
Alumni/CEC/Hotel Complex	0	0	25,099	20,732	45,831	35,437	10,394	7,414	2,980
Golf Course Facilities	0	0	1,500	0	1,500	0	1,500	0	1,500
Expand Lane Stadium, West Side	0	0	4,963	54,739	59,702	31,958	27,744	22,528	5,216
New Residence Hall	0	0	1,041	15,000	16,041	86	15,955	0	15,955
Dining and Student Union Facility	0	0	0	6,250	6,250	0	6,250	0	6,250
G. Burke Johnston Student Center Addition	0	0	0	6,250	6,250	46	6,204	0	6,204
Soccer/Lacrosse Complex	0	0	2,000	0	2,000	377	1,623	1,623	0
Major Residence and Dining Hall Improvements	0	0	0	4,000	4,000	0	4,000	200	3,800
Total Auxiliary Enterprise Projects	\$ 0	\$ 0	\$ 45,391	\$ 127,525	\$ 172,916	\$ 71,778	\$ 101,138	\$ 34,765	\$ 66,373
GRAND TOTAL ALL CAPITAL PROJECTS	\$ 74,681	\$ 94,601	\$ 75,732	\$ 216,383	\$ 461,396	\$ 157,177	\$ 304,219	\$ 86,282	\$ 217,938

NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

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

Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs below \$2,000,000 to be authorized administratively for expediency. Financial support for projects must be 100 percent non-general fund. The only active blanket project is the proposed purchase of the Heavener property for \$1.4 million.

Chemistry/Physics, Phase II: The project is complete and will be closed when final payments are processed. The total cost is expected to be \$420,000 less than the total budget as a result of bid savings.

Dairy Science Facilities: This project is nearly complete, with a small office space to be finished, and will be closed when final payments are processed.

Career Services Facility: This project is complete and will be closed when final payments are processed.

Fisheries and Aquatics Research Center: This project includes the construction of a federally funded laboratory located near the Brooks Center. All bids were over budget. The project is on hold pending review of program options and authorization for \$70,000 of additional funding through Sponsored Programs.

Bioinformatics Building, Phase II: This project is complete and will be closed when final payments are processed.

Boiler Pollution Controls: Several older boilers, although operating within their original emission standards as allowed by law, do not meet the latest emission standards. This project will update these boilers to bring them into compliance with current federal and state environmental clean air laws and standards. The project is in the preliminary design phase with completion expected during the summer of 2007.

Planning for Southwest Campus Heating/Cooling System: The university's existing utility systems lack sufficient capacity to adequately support further development of the southwest portion of campus. This project will explore the options available and develop a utilities' system plan that will support potential, future expansion of the west area of campus, the southern section of the existing Agriculture Quad, and the golf course. An Architecture/Engineering contract has been implemented and planning is in the programming phase.

Graduate School Facility: This project will renovate the administrative and conference portion of the Donaldson Brown Hotel and Conference Center into programmatic space for the Graduate Student Center. Renovation work is expected to begin this summer.

Surge Space Building: This project will construct a multi-purpose building incorporating flexible space for temporarily housing programs which have been dislocated due to

renovation activity in their permanent facilities. The university's capital plans include numerous renovations of campus facilities phased over an extended period of time and the installation of this facility will minimize disruption of academic programs. The surge space building is expected to be erected and available for use by 2007.

General Obligation Bond Projects

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

Agriculture & Natural Resources Research Laboratory: This project is under construction and will build a state-of-the-art laboratory facility to support plant science teaching and research. The projected date for occupancy is December 2005.

Biology/Vivarium Building: The university obtained approval to combine the Biology building with the Vivarium facility. The project now encompasses a 72,000 gross square foot multidisciplinary research laboratory facility. The project is in the design phase, with an estimated bid date this summer and occupancy expected by fall 2007.

Bishop-Favrao Hall: This project will construct a new laboratory facility to support instructional programs in the Building Construction department. Design is underway with an expected occupancy date in 2007. Cost estimates came in over budget and the university is seeking \$750,000 of additional spending authorization to cover the shortfall.

Classroom Improvements, Phase I: This project is envisioned to update about 46,500 gross square feet of the most out-of-date general assignment classrooms on campus. The project is currently in the preliminary planning phase with renovations expected to begin in 2006.

Cowgill Hall HVAC and Power: This project will update the building's power and HVAC infrastructure to support modern instructional technology. Preliminary planning to define the scope of the project is currently underway.

Litton-Reaves Hall Exterior Repairs: This project will repair existing exterior pre-cast concrete panels that are failing. The project is in the preliminary planning phase with an estimated bid date in 2006. The university is seeking state authorization for a \$4 million budget increase to pursue the option of incorporating hokie stone in the building envelope.

Main Campus Chilled Water Central Plant: This project will provide needed cooling capacity to the north zone of the campus to support several new construction and renovation projects. The anticipated bid date for construction is June 2005, with completion expected by summer 2006.

Henderson Hall: This project will renovate Henderson Hall to house theatre and arts academic programs. Pre-planning work to finalize the scope of the project is underway.

Performing Arts Center: This project will construct a state-of-the-art performance theater and display gallery. Pre-planning work to finalize the scope of the project is underway.

Agnew, & Burruss Renovation: This project includes the renovation of Agnew Hall and part of Burruss Hall for state-of-the-art instructional space, with an estimated bid date in 2006.

Institute for Critical Technology and Applied Science: This project is envisioned to build a state-of-the-art multidisciplinary research laboratory facility. The university is requesting an additional spending authorization of \$4 million from the state to address cost concerns related to the recent escalation in construction costs.

Auxiliary Enterprise Projects

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

Maintenance Reserve: The auxiliary Maintenance Reserve program was initiated in 1994 to preserve and extend the useful life of auxiliary enterprise facilities. This project covers a wide range of building infrastructure repair and replacement work. The resources to support this program are provided by the auxiliary units.

Auxiliary Enterprise Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs below \$2,000,000 to be authorized administratively for expediency. Financial support for projects must be 100 percent non-general fund. No active projects are underway.

Parking Auxiliary Projects: This project authorization is for improvements to existing lots and construction of new parking facilities. Four improvement projects have been completed and no new projects are underway. The remaining budget balance may be used for future parking structures or other parking facilities as needed.

Alumni/CEC/Hotel Complex: This project is under construction with occupancy expected by August 2005.

Golf Course Facilities: This project was envisioned to build a new clubhouse and driving range. The project is currently on hold, pending programmatic decisions regarding the future use of the on-campus course.

Expand Lane Stadium, West Side: The west side stands are under construction with substantial completion expected by September 2005.

New Residence Hall: This project envisions a new residence hall of approximately 256 beds, along with office space for residential services and judicial affairs. A construction schedule has not been developed. The project is currently on hold pending review of future residential fees and program priorities.

Dining and Student Union Facility: This project is envisioned to build dining, student activity, meeting, and classroom space. The project is on hold pending further review of the site location and program priorities.

G. Burke Johnston Student Center Addition: This project is envisioned to expand the existing student center by adding dining, student activity, meeting, and classroom space. The project is on hold pending further review of the site and program priorities.

Soccer/Lacrosse Complex: This project will install seating stands and restrooms to support the field adjacent to McComas Hall. The initial section of bleachers is complete. The university has received a \$1.25 million increase in spending authority, effective July 1, for completion of the remaining bleachers and restrooms.

Major Residence and Dining Hall Improvements: This project will address ongoing facility upgrade and improvement needs in the existing residence and dining system to keep the programs up-to-date with student expectations.

CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2005

(\$000)

as of May 31, 2005

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2005	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2005
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET		
<u>Educational and General Projects</u>							
Airport Taxiway Construction	0	0	3,129	0	3,129	1,566	1,563
Hampton Roads Wing Replacement	1,345	0	83	0	1,428	1,428	0
Bioinformatics Building - Phase I	0	0	0	21,864	21,864	21,864	0
Multipurpose Livestock Arena	1,900	0	1,818	0	3,718	3,020	698
Total Educational and General Projects	\$ 3,245	\$ 0	\$ 5,030	\$ 21,864	\$ 30,139	\$ 27,878	\$ 2,261
<u>2002 General Obligation Bond Program</u>							
Williams Hall Renovation	5048	652	0	0	5,700	5,698	2
Total Auxiliary Enterprise Projects	\$ 5,048	\$ 652	\$ 0	\$ 0	\$ 5,700	\$ 5,698	\$ 2
<u>Auxiliary Enterprises Projects</u>							
Expand Lane Stadium - Phase I	0	0	8,099	25,999	34,098	34,098	0
Dietrick Servery/HVAC, Phase II	0	0	1,500	5,000	6,500	6,500	0
Total Auxiliary Enterprise Projects	\$ 0	\$ 0	\$ 9,599	\$ 30,999	\$ 40,598	\$ 40,598	\$ 0
Total Projects Closed in Fiscal Year 2004	\$ 8,293	\$ 652	\$ 14,629	\$ 52,863	\$ 76,437	\$ 74,174	\$ 2,263