VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

AUTHORIZED BUDGET DOCUMENT
2006-07
MEMORANDUM

TO: Vice Presidents, Deans, and Vice Provosts
FROM: James A. Hyatt
SUBJECT: 2006-07 University Budgets

Attached for your review are the University's 2006-07 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 2006 General Assembly as well as an estimate of the current available and unspent authorizations carried forward to 2006-07 from 2005-06.

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 2006-07 budgets. Please let me know if you have any questions.

Attachments

cc: Charles W. Steger
    Mark G. McNamee
    Susanna C. Rinehart, President of Faculty Senate
    Jean Brickey, President of Classified Staff Senate
    M. Dwight Shelton, Jr.
    Kenneth E. Miller
    Tim L. Hodge
    Fiscal Officers
MEMORANDUM

TO: James A. Hyatt  
Mark G. McNamee

FROM: M. Dwight Shelton, Jr.

SUBJECT: 2006-07 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 2006-07 fiscal year. This document, called the Authorized Budget Document (ABD), provides a comprehensive view of the University’s 2006-07 budgets.

Contents

The Authorized Budget Document is composed of the following sections:

• Attachment I Consolidated Internal Budget
• Attachment II 2006-07 Appropriations
• Attachment III Summary of Educational and General Revenue and Expenditure Budgets and New Initiatives
• Attachment IV University Division (Agency 208) Educational and General Expense Budget
• Attachment V Cooperative Extension/Agricultural Experiment Station Division (Agency 229) Educational and General Expense Budget
• Attachment VI Other Program Operating Budgets and the Commonwealth’s Research Initiative Operating Funds
• Attachment VII Position Allocations
• Attachment VIII Equipment Trust Fund, Equipment Enhancement Allocations, and Equipment through the Commonwealth’s Research Initiative
• Attachment IX Capital Outlay Project Authorizations for 2006-07

The Budget Development Process

Educational and General Program
The 2006-07 Educational and General program budget development process began in January 2006. 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 2006-07, 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 2005-06 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 2005-06 base budgets include:

1. Base budget changes made by operating units during the 2005-06 fiscal year prior to the University's March 31, 2006 snapshot of the base budgets in the University accounting system (Banner Finance).
2. Five and one-half months of the November 25, 2005 salary increase not funded in 2005-06 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, 2006 salary increase for the faculty and 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 2006-07 Educational and General program (E&G) budget for each agency. Within this resource framework, the Budget Office ensured that prior commitments and mandates were properly identified and reviewed as part of the process. The Office of the University Provost and Vice President for Academic Affairs and the Office of the Executive Vice President and Chief Operating Officer coordinated the identification of critical needs and advancement of the university’s strategic plan. 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 state allocations were reviewed with the members of the University Advisory Council on Strategic Budgeting and Planning in late June as they became available with the extended legislative session.

**Non-Educational and General Programs**

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

**Consolidated University Budget**

As shown in Attachment II, Virginia Tech anticipates authorization of approximately $955.7 million during 2006-07 to carry out all of its programs, based on the direct appropriations to the University. However, the annual internal budget varies from this external expenditure authorization for several reasons, some of which increase the annual expenditure authority while others reduce the expenditure plans. For example, the Cooperative Extension/Agricultural Experiment Station Division has been assigned incremental nongeneral fund revenue authorization that cannot be utilized because revenue from outside funding sources, such as the federal government, remain level; this authority cannot be internally budgeted unless additional revenue is identified. In addition, the University has positioned external appropriations to accommodate significant growth in sponsored programs. On the other hand, the University's expenditure authorization will increase during 2006-07 when the Virginia Military Institute transfers the Unique Military Activities appropriation of $1.5 million to the University and when the State
transfers funds from its Central Fund to the University to cover the General Fund share of staff salary increases and other central adjustments. As part of restructuring, the University received sum sufficient authority which allows the University to increase its external nongeneral fund expenditure authorization levels if additional nongeneral fund revenue becomes available.

As a result, the approved 2006-07 annual operating budgets for all operations total $903.4 million. Attachment I displays the consolidated operating budget, which is comprised of the following major components and amounts:

- Educational and General $504.7 million
- Auxiliary Enterprises 175.3 million
- Financial Assistance for E&G Programs (Sponsored Programs) 202.1 million
- Student Financial Assistance 15.8 million
- Other programs 5.5 million

Each of these budgets is balanced as of July 1, 2006. 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 2006.

2006-07 Appropriations

The 2006 legislative session appropriations provide funding for salary increases, base budget adequacy, operation and maintenance costs of new facilities, new capital outlay for several high priority E&G projects, student financial assistance, support for graduate aid (with an associated reporting requirement), support for research under the Higher Education Research Initiative (with an associated reporting requirement), and increased funding for Unique Military Activities and the College of Veterinary Medicine. Attachment II provides an analysis of the changes in the University’s operating appropriations for 2006-07.

The legislated salary increases are effective November 25, 2006. The state support is consistent with plans to achieve the 60th percentile of faculty salaries. As with prior years, the University will fund GA’s at the same level as GTA’s even though no state funds were provided for increases in GA stipends. Further, the 2006 General Assembly assigned 56% 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 2006 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 $425.4 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 2006-07 Base Budgets Summary schedule displays the application of other adjustments to the initial 2005-06 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:

- **Summer School** -- In Fall 2005, the Provost commissioned a comprehensive review of summer session operations. One of the outcomes of this review was to move the summer session budget to a formula-based approach. This formula approach will take the same base budget and distribute it to colleges on the basis of summer credit hours taught and other outcomes that the university hopes to achieve in summer session. This formula will be the basis of allocations to colleges in 2006-07. The university has committed to adjust the funds that are cycled through the formula as overall enrollments change in coming years. Changes in summer enrollments will result in changes in funding flowing through the formula to the colleges. This creates a model whereby colleges and departments can benefit from growth in their summer enrollments.

- **$1,000,000 of new funding is targeted for instructional support and VT Pathways.** This initiative is the first installment of a multi-year plan to increase instructional salary and operating funds for the colleges, support core and service teaching in the College of Liberal Arts & Human Sciences and the College of Science, and to establish the Center for Undergraduate Education.

- **To ensure quality support is provided for students,** $121,000 is allocated for additional staff in the Office of Financial Aid and $96,900 for the Dean of Students.

- **The University is providing $3,959,233 in one-time funds to match college and department expenditures for faculty start-up packages;** $700,000 is included as a prior commitment. Support of $1,966,866 is provided through 208 E&G, $180,355 through 229 E&G, $1,312,012 via the equipment funding as part of the Commonwealth’s Research Initiative, and $500,000 will come from Phase 20 of the ETF program.

- **College support** -- To address prior commitments, the following resources will be allocated: $1,570,924 for the College of Engineering, $385,000 for the College of Science, and $123,200 for the College of Natural Resources. The College of Architecture and Urban Studies will receive funding of $100,000 for the Meyers School of Construction, $102,900 for the School of Public and International Affairs for the International Affairs Initiative; and $168,900 for Urban Affairs and Planning for the National Capital Region. The College of Business will receive $140,268 in support for the Hospitality and Tourism Management program and $150,000 in base funding and $150,000 in one-time support for new faculty hires. The College of Veterinary Medicine is supported with an additional $269,983 (from tuition revenue from College of Veterinary Medicine students). Also, $252,000 is provided to create two faculty positions in the colleges in partnership with the Virginia Bioinformatics Institute.

- **The Library will receive $500,000 in base funding to continue one-time funding received in 2005-06, and an additional $400,000 in one-time funding to accelerate an allocation planned for 2007-08. These funds are intended to maintain and improve subscriptions and book purchases.**

- **Environmental Health and Safety Services will receive $47,830 for a Biosafety Compliance Officer.** This base budget replaces a one-time allocation in 2005-06.

- **Initiatives designated by the General Assembly include $102,090 base and $5,859 one-time to be provided to Physical Plant for the operation and maintenance of new facilities (Chilled Water Plant Addition and Aquatics Research Lab).**

- **A new building will be constructed during 2006-07 to provide temporary space for occupants of academic campus buildings which are undergoing renovations.** For 2006-07, $380,000 will be provided for a partial year of debt service on this new Surge Building.

- **The University will continue to provide a one-time supplement to the central equipment fund of $500,000 to maintain the fund at the current 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 $296,505 increase in the support for graduate student health insurance benefits and $467,208 for new assistantship stipends in support of PhD growth.

Base funding of $138,560 will replace the one-time funding from 2005-06 for the support of information technology security.

$290,271 of one-time funds are provided to support the development of intellectual property.

The University continues to expand and enhance efforts to promote a diverse and inclusive university community through the following investments: $211,716 for in enhanced undergraduate recruitment and retention, $99,818 in support for the Office of Multicultural Affairs, and $10,000 in support for the Office of Equal Opportunity.

To provide additional training and support conflict resolution, $60,500 is provided to the Equal Opportunity Office.

The University is committed to continuing to provide a safe and secure campus. The Police Department will receive a base allocation of $28,091.

The VT Transportation Institute will receive $1,000,942 in base funding and $532,664 in one-time support to significantly expand research activities. For 2006-07, this allocation is comprised of $211,399 of one-time E&G support with $1,322,207 to come from the excess 30% account.

One-time funding of $202,000 has been allocated to support faculty start up packages in the College of Engineering’s School of Biomedical Engineering. Base-funding of $12,013 will also provide additional support for graduate teaching assistants in the program.

An additional $42,500 will be provided for support of the ADA-Employee Resource Center as the university’s number of employees requiring special accommodations increases.

To implement the State Comptroller’s Agency Risk Management and Internal Control Standards (ARMICS), $90,100 is provided. ARMICS provides guidance to Virginia State Agencies on risk management and internal controls in both financial and non-financial areas. Although the Sarbanes-Oxley Act of 2002 (SOX) does not apply directly to state or local governments (it applies to publicly traded companies), the public sector anticipates future SOX-equivalent mandates. Last December, the U. S. Office of Management and Budget issued revised Circular A-123 to mandate SOX-like risk management and control requirements for Federal agencies. As Federal managers implement the revised requirements, the University will also notice the impact through new Federal grant program regulations.

To improve the University’s effort reporting, $295,000 is provided to procure an electronic system to more effectively meet the administrative requirement of the sponsored program activities.

One-time funding of $64,345 is provided to address contract pricing increases for HVAC, Elevator and Chair lifts, and testing of elevator fire service.

As a service to the campus community and to provide a tool for units to manage and share information of Virginia Tech, $314,100 is provided to support a web content management system.

To improve the information database on University facilities, $254,580 is provided for a new space management system.

In support of research computing, $28,000 is provided for SGI Disk Storage and $67,000 is provided for the network management, hardware and software maintenance, and Linux Software for the High Performance Computing initiative.

In support of the Data warehouse and University IT infrastructure, $60,500 is provided for Database Management Services to support the Graduate School Admissions project as well as to support HokieMart (the university’s electronic procurement system) and $471,500 one-time for enhancements to system servers.
In support of learning technology, $34,000 is provided for the Graduate Education Development Initiative and $18,500 is provided for assistive technology.

$294,040 is provided in support of continued improvement in information technology security.

In support of the Commonwealth’s goals for Small, Women and Minority (SWAM) owned Businesses and related mandatory program requirements, $89,600 is provided for the salary and fringe benefits of a new Procurement Diversity Manager.

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

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

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

The Division will receive an additional $650,000 General Fund allocation as of July 1, 2006. These funds are allocated to address critical Commonwealth staffing needs. These funds have been allocated within the 2006-07 budget with $195,000 going to the Agricultural Experiment Station and $455,000 going to Cooperative Extension. One time savings of $180,355 will support faculty start-up costs in the Colleges of Agriculture and Life Sciences and the College of Natural Resources.

**Other Programs Operating Budgets**

The University operates four major programs other than Educational and General. Attachment VI provides the operating budgets for these programs -- auxiliary enterprises, financial assistance for educational and general programs (sponsored programs and the Commonwealth’s Research Initiative), student financial assistance, and All Other Programs (Unique Military Activities, Federal Work Study, Surplus Property, Alumni Affairs, and Local Funds). The budget development processes for these programs and the changes for 2006-07 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 12.2 percent over the original 2005-06 budget in 2006-07. This increase includes resources to cover the cost of funding legislated salary increases and entry level pay increases, adjustments to fringe benefit rates, increased utility and fuel costs, increased demand for services such as dining programs, equipment repair and replacement, debt service for a new parking lot, and to maintain facilities. A significant portion of the growth in auxiliary budgets will occur due to continuing business growth at the recently opened Inn at Virginia Tech and Skelton Conference Center, growth in Residential and Dining Programs, and full participation in the Atlantic Coast Conference by Intercollegiate Athletics.
Since some auxiliary budgets are dependent on student fees, all fee increases planned for 2006-07 were reviewed to ensure compliance with legislation limiting the maximum fee increases. Increases in auxiliary fees were managed with the intent to minimize the total cost of education yet provide the maximum service to students.

- **Financial Assistance for E&G Programs (Sponsored Programs and the Commonwealth’s Research Initiative)**

Financial Assistance for Educational and General Programs is comprised of sponsored program activities, the Eminent Scholars program, the Institute for Distance and Distributed Learning (IDDL) Enterprise Fund, and the Commonwealth’s General Fund support for the Research Initiative. The University anticipates $22.5 million or 12.5 percent of growth over the original 2005-06 budget due to projected increases in research activities.

**Research Initiative – Operating Allocation and Reporting**

The Higher Education Research Initiative is new for 2006-07 and anticipates $7.525 million of support from the General Fund which was earmarked by the General Assembly for Biomedical Research, Biomaterials Engineering, and nanotechnology initiatives.

The Governor and General Assembly were unified in their goal to provide support to strengthen leading research programs at public institutions of higher education in the Commonwealth. Virginia Tech will receive $7,525,000 from the General Fund in 2006-07 which is designated to build research capacity in the areas of bioengineering, biomaterials and nanotechnology. The University has targeted the majority of these funds toward supporting the Host-Environment-Pathogen-Interaction initiative, the Institute for Critical Technologies and Science (ICTAS), the Institute for Biomedical and Health Sciences (IBPHS), and a new Bio-mass cluster as defined in Section VI page 3. One-time funds of $2,356,775 are pending approval of research proposals and expenditure plans. The University plans to target these funds for ICTAS, IBPHS, and Host-Environment-Pathogen Interaction and the funds will be distributed after approval of a plan by the Provost.

The General Assembly included a mandatory requirement that the University report on the use of these funds and progress made under this initiative to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2007. The report shall include, but not be limited to: 1) how the funds were used, 2) the amount of federal and private funds that were leveraged, 3) collaborative efforts in support of private industry, 4) the number of junior and senior faculty recruited in each field, 5) the amount of federal or other grant funds received as the result of those recruitments, 6) additional grants or contracts being pursued, 7) the level of instructional activity conducted by these faculty, 8) the impact of research activities on undergraduate instruction, 9) the use of graduate student aid funds, and 10) recommendations for future investment. These activities and reporting requirements are assigned to each of the allocations shown below.

The support for initiatives is described briefly below:

- Host-Environment-Pathogen-Interaction initiative (VBI) $1,000,000
- The Institute for Critical Technologies and Science (ICTAS) $3,400,000
- The Virginia Tech Institute for Biomedical and Public Health (IBPHS) will be supported through an allocation of $600,000 of one-time funding.
- The Bio-mass Cluster will receive $144,900 for three senior hires and $23,325 for graduate teaching assistants.
- One-time funds of $2,356,775 are pending approval of research plans.
The Commonwealth Research Initiative also included support for graduate student financial assistance, equipment through a one-time research ETF allocation, and capital outlay projects. The details of these allocations are described in separate sections of this memorandum.

Indirect Cost Recoveries – Operating Allocations
The Appropriation Act authorizes institutions of higher education to retain 100% of the 30% state share of indirect cost recoveries related to research grants and contracts in excess of the levels authorized in Chapter 1042 of the Acts of Assembly of 2003. This provision is intended to be an incentive for increasing externally funded research activities. The University estimates that the following allocations can be made from this source in 2006-07:

- The VT Transportation Institute will receive $1,000,942 in base funding and $532,664 in one-time support to significantly expand research activities. For 2006-07, this allocation is comprised of $211,399 of one-time E&G support with $1,322,207 to come from the excess 30% account.
- The University will provide $617,000 on a one-time basis in support of a Proposal Development Team in the National Capital Region.

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 18.2 percent in 2006-07 over the original 2005-06 budget, with $15.8 million available for state-supported student financial assistance. Of this increase, the General Assembly targeted $1.6 million to graduate student aid as a part of the Research Initiative and $840,000 to support Virginia undergraduate students with demonstrated financial need.

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 $0.6 million or 12.4 percent over the original budget for 2005-06. This change is due primarily to an increase in Unique Military Activities funding and higher than previously budgeted activity in both Alumni Affairs and surplus property programs.

Position Allocations
The internal employment levels are allocated by position category in Attachment VII of the 2006-07 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 2006-07 have been overlaid onto the 2005-06 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. In 2006-07, the Commonwealth also provided a new one-time infusion of equipment funding as part of the statewide Research Initiative.

**Phase 20 of the Equipment Trust Program**

The State allocation to the University for Phase 20 of the Equipment Trust Program in 2006-07 is $8,202,534. In 2004, 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. The performance target for the equipment inventory was set last fiscal year at 92.5% of the number of items and dollar value of equipment inventoried during the current fiscal year for Phase 20. Consistent with the original model development, this inventory target will increase again for the University to 95% for Phase 22. 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. In light of the significant additional support provided by the Commonwealth for equipment as part of the Commonwealth’s Research Initiative, in 2006-07 the University will suspend the strategic purchase from Phase 20 on a one-time non-precedent setting basis. Half of these funds will be utilized for the faculty startup program with the other half flowing through the model to provide a one-time supplement to the college ETF allocations. The University will return to the basic allocation model, which includes a strategic purchase, in phase 21. The allocations developed from this model for 2006-07 are shown on Attachment VIII.

**Equipment Enhancement Program**

The equipment enhancement fund allocation for 2006-07 remains unchanged from 2005-06. The $500,000 of supplemental equipment funding provided in 2005-06 is continued in 2006-07 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.

**Research Initiative Equipment**

In 2006-07, the Commonwealth will provide $11,500,000 in one-time support for equipment as part of the statewide Research Initiative. The General Assembly earmarked $3,000,000 of this amount for the Agriculture Experiment Station’s Agriculture and Natural Resources Research Laboratory. The University has set aside $1,312,012 for faculty start up packages (this supplements $1,966,866 in 208 E&G support, $180,355 in 229 E&G support, and $500,000 in support from the Phase 20 of the ETF program). The remaining $7,187,988 is companion support for ICTAS, IBPHS, and Host Pathogen Environment Interaction initiatives. This equipment will be financed by the state through the Equipment Trust Fund program and will need to be coordinated with the Commonwealth by the Budget Office accordingly. The General Assembly’s reporting requirements (reviewed in Section VI of this document) are expected to apply to these resources in the same manner as the operating support funding.
Capital Outlay Project Authorizations

The University will begin fiscal year 2007 with $564.38 million of capital outlay authorizations. This includes $132.27 million of Educational and General projects, $211.22 million of General Obligation Bond projects, and $220.89 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 2007, an estimated $105.77 million of the $564.38 million of capital outlay authorizations will be spent. The major Educational and General projects underway for 2006-07 include Boiler Pollution Controls, Campus Heat Plant, and Surge Space Building. The major General Obligation Bond projects underway include Life Sciences I, Bishop-Favrao Hall, Institute for Critical Technology and Applied Science, and Cowgill Hall HVAC and Power. Major auxiliary enterprise projects include planning for a New Residence Hall, a parking deck, and the Indoor Athletic Training Facility. Attachment IX provides information concerning capital outlay projects. This attachment shows Educational and General capital project authorizations for fiscal year 2007, auxiliary enterprise capital project authorizations for fiscal year 2007, and narrative descriptions of the projects.

The report was developed using expenditure information as of May 31, 2006. 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, 2006 may vary slightly from the report depending on the level of expenses recorded during the month of June 2006.

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 2006, 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

### 2006-07

#### CONSOLIDATED INTERNAL BUDGET

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<th>University Division</th>
<th>CE/AES Division</th>
<th>Total</th>
<th>Educational and General</th>
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<td>$11,407,820</td>
<td>$524,500</td>
<td>$11,932,320</td>
<td>$175,334,324</td>
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<tr>
<td>Auxiliary Fees, Sales and Services</td>
<td>$175,334,324</td>
<td>$175,334,324</td>
<td>$175,334,324</td>
<td>$175,334,324</td>
<td>$193,668,155</td>
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<tr>
<td>Financial Assistance for E&amp;G Programs</td>
<td>$193,668,155</td>
<td>$193,668,155</td>
<td>$193,668,155</td>
<td>$193,668,155</td>
<td>$193,668,155</td>
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<tr>
<td>All Other Income</td>
<td>$23,450,258</td>
<td>$19,246,403</td>
<td>$170,500</td>
<td>$19,416,903</td>
<td>$4,033,355</td>
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<td>Total Revenues</td>
<td>$903,448,999</td>
<td>$425,356,499</td>
<td>$79,310,340</td>
<td>$504,666,839</td>
<td>$175,334,324</td>
<td>$193,668,155</td>
<td>$4,033,355</td>
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<table>
<thead>
<tr>
<th>Expenditures b</th>
<th>University Division</th>
<th>CE/AES Division</th>
<th>Total</th>
<th>Educational and General</th>
<th>Financial Assistance for E&amp;G Programs</th>
<th>Student Financial Aid</th>
<th>Other</th>
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</thead>
<tbody>
<tr>
<td>Educational and General</td>
<td>$504,666,839</td>
<td>425,356,499</td>
<td>79,310,340</td>
<td>504,666,839</td>
<td>$170,067,000</td>
<td>$202,095,009</td>
<td>$193,668,155</td>
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<td>Auxiliary Operations</td>
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<td>$170,067,000</td>
<td>$170,067,000</td>
<td>$170,067,000</td>
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<tr>
<td>Financial Assistance for E&amp;G Programs</td>
<td>$202,095,009</td>
<td>$202,095,009</td>
<td>$202,095,009</td>
<td>$202,095,009</td>
<td>$202,095,009</td>
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<td></td>
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<tr>
<td>All Other Programs</td>
<td>$5,514,179</td>
<td>$5,514,179</td>
<td>$5,514,179</td>
<td>$5,514,179</td>
<td>$5,514,179</td>
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<tr>
<td>Total Expenditures</td>
<td>$898,181,675</td>
<td>$425,356,499</td>
<td>$79,310,340</td>
<td>$504,666,839</td>
<td>$170,067,000</td>
<td>$202,095,009</td>
<td>$15,838,648</td>
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</table>

<table>
<thead>
<tr>
<th>Planned Change in Reserve</th>
<th>University Division</th>
<th>CE/AES Division</th>
<th>Total</th>
<th>Educational and General</th>
<th>Financial Assistance for E&amp;G Programs</th>
<th>Student Financial Aid</th>
<th>Other</th>
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</thead>
<tbody>
<tr>
<td>Auxiliary Reserve Drawdown/(Deposit)</td>
<td>$(5,267,324)</td>
<td>$(5,267,324)</td>
<td>$(5,267,324)</td>
<td>$(5,267,324)</td>
<td>$(5,267,324)</td>
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<tr>
<td>Net Total</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</table>

Notes:
a. percentages reflect revenues by revenue classification within program areas
b. percentages reflect expenditures by program
Agency 208 E&G Revenue Sources

2005-06: $392,780,507
- Tuition and Fees: 53%
- General Fund: 40%
- All Other Income: 7%

2006-07: $425,356,499
- Tuition and Fees: 53%
- General Fund: 40%
- All Other Income: 7%

Agency 229 E&G Revenue Sources

2005-06: $74,239,529
- Federal Funds: 18%
- All Other Income: 1%
- General Fund: 81%

2006-07: $79,310,340
- Federal Funds: 17%
- All Other Income: 1%
- General Fund: 82%

University Total Revenue Sources

2005-06: $821,203,555
- Auxiliary Fees, Sales and Services: 19%
- Tuition and Fees: 26%
- General Fund: 28%
- All Other Income: 27%

2006-07: $903,448,999
- Auxiliary Fees, Sales and Services: 19%
- Tuition and Fees: 25%
- General Fund: 29%
- All Other Income: 27%
### Comparison of Consolidated Operating Budget to BOV Approved Budget

**Virginia Tech**

**2006-07**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>Final Operating Budget</th>
<th>BOV Approved Budget</th>
<th>Difference</th>
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<tr>
<td><strong>Revenues</strong></td>
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<tr>
<td>Educational and General</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
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<td>$234,396</td>
<td>$1,270</td>
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<tr>
<td>Tuition and Fees</td>
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<td>224,024</td>
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<tr>
<td>Federal Funds</td>
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<tr>
<td>All Other Income</td>
<td>31,349</td>
<td>31,334</td>
<td>15</td>
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<tr>
<td><strong>Subtotal E&amp;G</strong></td>
<td>504,667</td>
<td>503,378</td>
<td>1,289</td>
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<tr>
<td>Auxiliary Fees</td>
<td>175,334</td>
<td>175,334</td>
<td>0</td>
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<tr>
<td>Financial Assistance for E&amp;G Programs</td>
<td>202,095</td>
<td>200,509</td>
<td>1,586</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td></td>
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<tr>
<td>General Fund</td>
<td>15,838</td>
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<td>0</td>
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<tr>
<td><strong>All Other Programs</strong></td>
<td>5,514</td>
<td>5,514</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>903,448</strong></td>
<td><strong>900,573</strong></td>
<td><strong>2,875</strong></td>
</tr>
</tbody>
</table>

|                           |                        |                     |            |
| **Expenditures**          |                        |                     |            |
| Educational and General   | 504,667                | 503,378             | 1,289      |
| Auxiliary Operations      | 170,067                | 170,067             | 0          |
| Financial Assistance for E&G Programs | 202,095        | 200,509             | 1,586      |
| Student Financial Aid     | 15,838                 | 15,838              | 0          |
| All Other Programs        | 5,514                  | 5,514               | 0          |
| **Total Expenses**        | **898,181**            | **895,306**         | **2,875**  |

|                           |                        |                     |            |
| **Planned Change in Reserve** |                      |                     |            |
| Auxiliary Reserve Drawdown/(Deposit) | (5,267)            | (5,267)              | 0          |

|                           |                        |                     |            |
| **Net Total**             | **$0**                 | **$0**              | **$0**     |
### Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

**Virginia Tech**  
2006-07

<table>
<thead>
<tr>
<th>University Division</th>
<th>CE/AES Division</th>
<th>Auxiliary Enterprises</th>
<th>Financial Assistance for E&amp;G Prog</th>
<th>Student Financial Aid</th>
<th>Other</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>BOV Approved Revenue Budgets (a)</td>
<td>$424,169,675</td>
<td>$79,207,584</td>
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<td>$200,509,282</td>
<td>$15,838,276</td>
<td>$5,514,179</td>
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**Adjustments to Arrive at Final Operating Budget**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Fund for 208 E&amp;G</td>
<td>1,435,207</td>
</tr>
<tr>
<td>Vet Med Racing Revenue</td>
<td>15,000</td>
</tr>
<tr>
<td>Vet Med Capitation</td>
<td>3,680</td>
</tr>
<tr>
<td>General Fund for 229 E&amp;G</td>
<td>221,205</td>
</tr>
<tr>
<td>General Fund for Research</td>
<td>1,585,727</td>
</tr>
<tr>
<td>208 Central Fund Estimate</td>
<td>(267,063)</td>
</tr>
<tr>
<td>229 Central Fund Estimate</td>
<td>(118,449)</td>
</tr>
<tr>
<td>GF - Graduate Financial Aid</td>
<td>372</td>
</tr>
<tr>
<td>Total Adjustments</td>
<td>$1,186,824</td>
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<tr>
<td></td>
<td>$102,756</td>
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<td>$1,585,727</td>
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<td>$372</td>
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<td></td>
<td>$0</td>
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<td></td>
<td>$2,875,679</td>
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</table>

**Total Revenues per Operating Budget**  

<table>
<thead>
<tr>
<th></th>
<th>University Division</th>
<th>CE/AES Division</th>
<th>Auxiliary Enterprises</th>
<th>Financial Assistance for E&amp;G Prog</th>
<th>Student Financial Aid</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$425,356,499</td>
<td>$79,310,340</td>
<td>$175,334,324</td>
<td>$202,095,009</td>
<td>$15,838,648</td>
<td>$903,448,999</td>
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</tbody>
</table>

(a) Estimated budget presented to the Board of Visitors in June 2006.
# VIRGINIA TECH

## 2006-07

### APPROPRIATIONS

<table>
<thead>
<tr>
<th>Division</th>
<th>Schedule 1 - Dollars 2006-07</th>
<th>Schedule 2 - Positions 2006-07</th>
<th>Schedule 3 - Dollars 2006-07</th>
<th>Schedule 4 - Positions 2006-07</th>
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<tr>
<td>University Division</td>
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<td>5</td>
<td>7</td>
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<tr>
<td></td>
<td>Dollars 2007-08</td>
<td>Positions 2007-08</td>
<td>Dollars 2007-08</td>
<td>Positions 2007-08</td>
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<td>Cooperative Extension/Agricultural Experiment Station Division</td>
<td>2</td>
<td>4</td>
<td>6</td>
<td>8</td>
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</tbody>
</table>

*Page*

Office of Budget and Financial Planning
7/5/2006 ABD 2006-07
II Appropriations
## UNIVERSITY DIVISION — 2006-07 AND 2007-08 (Post Executive Budget)

### Legislative Appropriation for 2005-06 (Chapter 951)

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Nongeneral Fund</th>
<th>Total Fund</th>
<th>General Fund</th>
<th>Nongeneral Fund</th>
<th>Total Fund</th>
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<tbody>
<tr>
<td>Legislative Appropriation for 2005-06</td>
<td>$155,031,868</td>
<td>$246,495,497</td>
<td>$401,527,365</td>
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<tr>
<td>Student Financial Assistance</td>
<td></td>
<td></td>
<td></td>
<td>$13,398,273</td>
<td></td>
<td>$13,398,273</td>
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<tr>
<td>Sponsored Programs</td>
<td></td>
<td></td>
<td></td>
<td>$300,000</td>
<td>$243,576,934</td>
<td>$243,876,934</td>
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<td>Auxiliary Enterprises</td>
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<td></td>
<td>$150,483,250</td>
<td>$150,483,250</td>
<td>$300,966,500</td>
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<tr>
<td><strong>Total</strong></td>
<td>$155,031,868</td>
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<td>$401,527,365</td>
<td>$13,398,273</td>
<td>$394,060,184</td>
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### Adjustments to Establish Beginning 2006-07 Budget

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<thead>
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<th>DPB Base Adjustments</th>
<th>General Fund</th>
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<th>Total Fund</th>
<th>General Fund</th>
<th>Nongeneral Fund</th>
<th>Total Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addenda 100 - Distribute Central Funds</td>
<td>$5,319,375</td>
<td></td>
<td>$13,100,391</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Addenda 110 - Remove one-time items</td>
<td>(2,104,625)</td>
<td></td>
<td></td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Addenda 120 - Annualize</td>
<td>$1,744,867</td>
<td>$2,214,429</td>
<td>$3,959,296</td>
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<td>$ -</td>
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<tr>
<td>Technical Adjustments</td>
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<td></td>
<td></td>
<td>$14,174,106</td>
<td>$14,174,106</td>
<td>$14,174,106</td>
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<tr>
<td>Increase Nongeneral Fund for E&amp;G (Technical)</td>
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<tr>
<td><strong>Total Activity-Based Budget for 2006-07</strong></td>
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### Governor's Proposed for 2006-07

<table>
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<th>Proposed for 2006-07</th>
<th>General Fund</th>
<th>Nongeneral Fund</th>
<th>Total Fund</th>
<th>General Fund</th>
<th>Nongeneral Fund</th>
<th>Total Fund</th>
</tr>
</thead>
<tbody>
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<td>Fund faculty salary increases</td>
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<td>$ -</td>
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<td>Fund enrollment and degree completion (BBA)</td>
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<tr>
<td>Operation and maintenance of new facilities</td>
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<td>767,581</td>
<td>943,001</td>
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<td>Basic Operations</td>
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<tr>
<td>Increase Nongeneral Fund for E&amp;G (Technical)</td>
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<td>Increase undergraduate student financial aid</td>
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<td>-</td>
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<tr>
<td><strong>Subtotal - Exec Budget Changes</strong></td>
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<td>$3,922,187</td>
<td>$8,023,002</td>
<td>$840,375</td>
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<tr>
<td><strong>Total Executive Budget for 2006-07 - Agency 208</strong></td>
<td>$164,092,300</td>
<td>$260,413,129</td>
<td>$424,505,429</td>
<td>$14,538,648</td>
<td>$408,234,290</td>
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### Expected Transfers

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<th>Nongeneral Fund</th>
<th>Total Fund</th>
<th>General Fund</th>
<th>Nongeneral Fund</th>
<th>Total Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher Education Research Initiative</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Gradate Student Financial Aid</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Host-Pathogen-Environment Interactions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Advanced Biomaterials and Nanotechnology</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Executive Budget for 2006-07</strong></td>
<td>$164,092,300</td>
<td>$260,413,129</td>
<td>$424,505,429</td>
<td>$33,956,096</td>
<td>$419,444,372</td>
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<td>Conference Committee Changes for 2006-07</td>
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<td>Fund Faculty Salary Increases</td>
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<td>Graduate Financial Aid</td>
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<tr>
<td>Research Initiative</td>
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<td>-</td>
<td>(10,292,820)</td>
<td>3,789,918</td>
<td>(6,502,902)</td>
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<tr>
<td><strong>Proposed for 2006-07 (HB 5002)</strong></td>
<td>$167,031,579</td>
<td>$260,413,129</td>
<td>$427,444,708</td>
<td>$23,663,648</td>
<td>$423,234,290</td>
<td>$446,897,938</td>
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</table>

### Office of Budget and Financial Planning


Page 1
### Activity Based Budget for 2006-07

<table>
<thead>
<tr>
<th>Activity</th>
<th>Educational &amp; General</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund</td>
<td>Nongeneral Fund</td>
</tr>
<tr>
<td>Educational &amp; General</td>
<td>$155,031,868</td>
<td>$246,495,497</td>
</tr>
<tr>
<td>Student Financial Assistance</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sponsored Programs</td>
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<td>-</td>
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<tr>
<td>Auxiliary Enterprises</td>
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<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$155,031,868</td>
<td>$246,495,497</td>
</tr>
</tbody>
</table>

### Additional Incremental Adjustments for 2007-08 Activity Based Budget

**DPB Base Adjustments**
- Addenda 100 - Distribute Central Funds: $5,319,375
  - Educational & General: $7,781,016
  - Nongeneral: $13,100,391
- Addenda 110 - Remove one-time items: $(2,104,625)
- Addenda 120 - Annualize: $1,744,867
  - Educational & General: $2,214,429
  - Nongeneral: $3,959,296

**Technical Adjustments**
- Increase Auxiliary NGF Authority: $4,959,617
  - Educational & General: $9,995,445
  - Nongeneral: $14,955,062

**Governor's Proposal for 2007-08**
- Fund faculty salary increases: $3,452,992
  - Educational & General: $4,218,129
  - Nongeneral: $7,671,121

**Expected Transfers**
- Higher Education Research Initiative
- Graduate Student Financial Aid
- Host-Pathogen-Environment Interactions
- Advanced Biomaterials and Nanotechnology

**Total Executive Budget for 2007-08 - Agency 208**
- Proposed for 2007-08 (HB 5002): $170,968,047
  - Educational & General: $217,684,497
  - Nongeneral: $441,752,544

**Conference Committee Changes for 2007-08**
- Base Adequacy Funding: $3,389,143
  - Educational & General: $3,389,143
- Fund Faculty Salary Increases
- Graduate Financial Aid
- Research Initiative

**Proposed for 2007-08 (HB 5002)**
- Educational & General: $23,663,648
  - Nongeneral: $428,356,974

Office of Budget and Financial Planning
Page 2
### Educational and General

<table>
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<tr>
<th></th>
<th>General Fund</th>
<th>General Nongeneral Fund</th>
<th>General Total</th>
<th>Nongeneral Fund</th>
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#### Adjustments to Establish Beginning 2006-07 Budget

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<th>General Total</th>
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#### Governor's Proposed for 2006-07

| Operation and maintenance of new facilities | 4.70 | 5.74 | 10.44 |
| **Subtotal Executive Budget 2006-07** | 2,000.34 | 1,922.34 | 3,922.68 | 0.00 | 2,326.10 | 2,326.10 |

#### Conference Committee Changes for 2006-07

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<th>General Total</th>
<th>Nongeneral Fund</th>
<th>Nongeneral Total</th>
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<tr>
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<td>1,922.34</td>
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### Educational and General

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### Additional Incremental Adjustments for 2007-08 Activity Based Budget

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Total Activity-Based Budget for 2007-08

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<th>5.74</th>
<th>10.44</th>
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Conference Committee Changes for 2007-08

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<tr>
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<td>$76,148,821</td>
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<tr>
<td>DPB Base Adjustments</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Dsitrbute Central Funds (Addenda 100)</td>
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<td>$480,231</td>
<td>$2,944,025</td>
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<tr>
<td>Annualize (Addenda 121)</td>
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<td>771,500</td>
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<td>Virginia Tech Technical Adjustments</td>
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<td>(281,262)</td>
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<td>Subtotal Adjustments</td>
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<tr>
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### CE/AES DIVISION

#### 2006-07 AND 2007-08 BUDGET PROPOSALS (post Conf Committee)

<table>
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<tr>
<th>Activity Based Budget for 2006-07</th>
<th>General Fund</th>
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<th>Total Fund</th>
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<tr>
<td></td>
<td>$ 58,356,956</td>
<td>$ 17,791,865</td>
<td>$ 76,148,821</td>
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#### Adjustments to Establish Beginning 2007-08 Budget

<table>
<thead>
<tr>
<th>DPB Base Adjustments</th>
<th>General Fund</th>
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<th>Total Fund</th>
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</thead>
<tbody>
<tr>
<td>Distribute Central Funds (Addenda 100)</td>
<td>$ 2,463,794</td>
<td>$ 480,231</td>
<td>$ 2,944,025</td>
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<td>Annualize (Addenda 121)</td>
<td>$ 732,925</td>
<td>$ 38,575</td>
<td>$ 771,500</td>
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</table>

| Virginia Tech Technical Adjustments  |              |                 |            |
| O&M                                 | $ 281,262    | (281,262)       | -          |
| Subtotal Adjustments                | $ 3,477,981  | $ 237,544       | $ 3,715,525 |

| Total Activity-Based Budget         | $ 61,834,937 | $ 18,029,409    | $ 79,864,346 |

#### Governor's Proposal for 2007-08

| Fund faculty salary increases       | $ 1,355,564  | $ 71,345        | $ 1,426,909 |

| Subtotal Executive Budget 2007-08   | $ 63,190,501 | $ 18,100,754    | $ 81,291,255 |

#### Conference Committee Changes for 2007-08

| Fund Faculty Salary Increases       | $ 130,540    | -               | $ 130,540   |
| Commonwealth Staffing Initiative   | $ 650,000    | -               | $ 650,000   |

| Proposed for 2007-08 (HB 5002)      | $ 63,971,041 | $ 18,100,754    | $ 82,071,795 |
## CE/AES DIVISION
### POSITIONS
#### 2006-07 AND 2007-08 BUDGET PROPOSALS (post Exec Budget)

<table>
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<tr>
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<th>Nongeneral Fund</th>
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<tbody>
<tr>
<td>Legislative Appropriation for 2005-06 (Chapter 951)</td>
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<td>384.47</td>
<td>1,108.42</td>
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<td><strong>Adjustments to Establish Beginning 2006-07 Budget</strong></td>
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<td>DPB Base Adjustments</td>
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<td>Annualize (Addenda 121)</td>
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<td>Virginia Tech Technical Adjustments</td>
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<td>0.00</td>
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<tr>
<td><strong>Total Activity-Based Budget</strong></td>
<td>723.95</td>
<td>384.47</td>
<td>1,108.42</td>
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<td>384.47</td>
<td>1,108.42</td>
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<tr>
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### CE/AES DIVISION
### POSITIONS
### 2006-07 AND 2007-08 BUDGET PROPOSALS (post Exec Budget)

<table>
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<th>General Fund</th>
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<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>723.95</td>
<td>384.47</td>
<td>1,108.42</td>
</tr>
</tbody>
</table>

**Adjustments to Establish Beginning 2007-08 Budget**

- DPB Base Adjustments
  - Distribute Central Funds (Addenda 100)
  - Annualize (Addenda 121)
- Virginia Tech Technical Adjustments
  - O&M  
    - Subtotal Adjustments 0.00 0.00 0.00

**Total Activity-Based Budget**

| 723.95 | 384.47 | 1,108.42 |

**Governor's Proposal for 2007-08**

- No changes indicated 0.00 0.00 0.00

**Subtotal Executive Budget 2007-08**

| 723.95 | 384.47 | 1,108.42 |

**Conference Committee Changes for 2007-08**

- Additional staff positions 12.00 0.00 12.00

**Proposed for 2007-08 (HB 5002)**

| 735.95 | 384.47 | 1,120.42 |
VIRGINIA TECH

2006-07

REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES

Educational and General Budgets

<table>
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<th>Division</th>
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<tr>
<td>Cooperative Extension/Agriculture Experiment Station Division</td>
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New Initiatives

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<td>Cooperative Extension/Agriculture Experiment Station Division</td>
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## UNIVERSITY DIVISION (208)
### 2006-07 Operating Budget

### REVENUES

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<td>$412,441,499</td>
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### EXPENDITURES

| Teaching and Research Faculty         | $129,083,215                         | $129,083,215 | $1,336,645 | $1,336,645 |
| Administrative and Professional Faculty | 26,519,051                         | 26,519,051 | 0 | 408,177 |
| Summer Faculty                        | 4,712,633                            | 4,712,633 | 0 | 65,870 |
| Staff                                 | 74,728,265                           | 74,728,265 | 168,150 | 300,191 |
| Graduate Assistants                   | 17,331,928                           | 17,331,928 | 132,150 | 65,870 |
| Operating and Wage                    | 125,800,867                          | 125,800,867 | 9,627,866 | 371,805 |
| Fringe Benefits                       | 78,001,850                           | 78,001,850 | 150,150 | 278,996 |
| New Base Allocations                  | 7,321,938                            | 7,321,938 | 0 | 65,870 |
| **Subtotal Expenditures**             | $412,441,499                         | 0     | $412,441,499 |
| **Total Expenditures**                | $412,441,499                         | 0     | $412,441,499 |
| **Recoveries and Expenditure Refunds** | -50,858,248                         | -8,241,907 | -59,100,155 | 0 |
| **Net Drawdown/Deposit to Reserve**   | $0                                   | $0    | $0      | $0 |

Office of Budget and Financial Planning
7/5/2006   fid 2006-07 208 Revenue and Expense Summary
## REVENUE

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### Nongeneral Funds

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**Total Revenue**

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## EXPENDITURES

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**Net**

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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Start-up Packages</td>
<td>-</td>
<td>1,966,866</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Surge Building Debt Service</td>
<td>380,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>System Administration - IT Infrastructure</td>
<td>-</td>
<td>471,500</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Transportation Institute</td>
<td>-</td>
<td>211,399</td>
<td></td>
<td></td>
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<tr>
<td>University Architect Operating Support</td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Vet Med Support - Program Review Board Reinvestment</td>
<td>269,983</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Vet Med Support - Virginia Racing Commission Increase</td>
<td>51,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>VT Pathways- Center for Undergraduate Education</td>
<td>186,746</td>
<td></td>
<td>1.29</td>
<td></td>
<td>1.29</td>
<td></td>
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<tr>
<td>VT Pathways Instructional Support</td>
<td>813,254</td>
<td></td>
<td>7.00</td>
<td></td>
<td>7.00</td>
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<tr>
<td>Wake Forest Biomedical Engineering Program</td>
<td>12,013</td>
<td>202,000</td>
<td>1.00</td>
<td></td>
<td>1.00</td>
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<tr>
<td><strong>Total New Initiatives</strong></td>
<td><strong>7,321,938</strong></td>
<td><strong>8,241,907</strong></td>
<td>22.50</td>
<td>6.00</td>
<td>31.89</td>
<td>6.88</td>
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## COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

### New Initiatives in 2006-07

<table>
<thead>
<tr>
<th></th>
<th>COOP</th>
<th>AES</th>
<th>CE/AES</th>
<th>Initial Distribution of Allocation</th>
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<tbody>
<tr>
<td><strong>Base</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>General Assembly Allocation - Commonwealth Staffing Initiative</td>
<td>$455,000</td>
<td>$195,000</td>
<td>$650,000</td>
<td>Unallocated pending plan</td>
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<tr>
<td><strong>One Time</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Start Up Packages</td>
<td>141,455</td>
<td>38,900</td>
<td>180,355</td>
<td>Unallocated</td>
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<td><strong>Total Base and One-Time</strong></td>
<td>$596,455</td>
<td>$233,900</td>
<td>$830,355</td>
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### Overhead

<table>
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<tr>
<th>Initiative</th>
<th>Base</th>
<th>One-Time</th>
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<tbody>
<tr>
<td>Research Development Team in the National Capital Region</td>
<td>$617,000</td>
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<tr>
<td>VT Transportation Institute</td>
<td>1,322,207</td>
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<tr>
<td><strong>Total Initiatives Funded by Overhead</strong></td>
<td>-</td>
<td><strong>1,939,207</strong></td>
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### Research General Funds

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Base</th>
<th>One-Time</th>
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</thead>
<tbody>
<tr>
<td>Host-Environment-Pathogen-Interaction (VBI)</td>
<td>$1,000,000</td>
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<tr>
<td>Institute for Critical Technology &amp; Science (ICTAS)</td>
<td>3,400,000</td>
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<tr>
<td>Institute for Biomedical and Health Science (IBPHS)</td>
<td>600,000</td>
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<tr>
<td>Bio-mass cluster</td>
<td>168,225</td>
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<tr>
<td>Pending Approval of Plans</td>
<td>2,356,775</td>
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<tr>
<td><strong>Total Initiatives Funded by Research General Funds</strong></td>
<td>-</td>
<td><strong>7,525,000</strong></td>
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</tbody>
</table>
VIRGINIA TECH

2006-07

208 E & G OPERATING BUDGETS

Workpapers

2006-07 Base Allotments

Summary By Unit and Major Expense Categories 1

Development of 2006-07 Base Budgets

Teaching and Research Faculty Salaries 3
Administrative and Professional Faculty Salaries 5
Summer Faculty Salaries 7
Staff Salaries 9
GA/GTA 11
Operating 13
Fringe 15
Recovery 17
New Initiatives 19
### UNIVERSITY BUDGET (208) 2006-07 BUDGETS

**Summary**

<table>
<thead>
<tr>
<th>ACADEMIC AREAS</th>
<th>2006-07</th>
<th>One-Time Adjustments</th>
<th>New Initiatives</th>
<th>2006-07 Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Base</td>
<td>Time Increases</td>
<td>Base Increases</td>
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<td>Agriculture and Life Sciences</td>
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<td>12,183,683</td>
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<tr>
<td>Architecture and Urban Studies</td>
<td>8,963,090</td>
<td>12,614,392</td>
<td>76,100</td>
<td>104,157</td>
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<td>Pamplin College of Business</td>
<td>12,970,665</td>
<td>17,602,984</td>
<td>90,000</td>
<td>115,765</td>
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<td>Engineering</td>
<td>32,028,756</td>
<td>46,380,367</td>
<td>202,000</td>
<td>46,582,387</td>
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<td>Liberal Arts and Human Sciences</td>
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<td>36,219,923</td>
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<td>College of Science</td>
<td>21,198,020</td>
<td>11,149,960</td>
<td>2,349,245</td>
<td>24,499,205</td>
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<tr>
<td>Veterinary Medicine</td>
<td>7,760,417</td>
<td>16,173,343</td>
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<tr>
<td>Veterinary Teaching Hospital</td>
<td>4,893,517</td>
<td>5,100,000</td>
<td>5,100,000</td>
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<tr>
<td>Equine Medical Center</td>
<td>4,885,855</td>
<td>5,100,000</td>
<td>5,100,000</td>
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<td>Subtotal Veterinary Medicine</td>
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<td>26,373,343</td>
<td>26,373,343</td>
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<td>Libraries</td>
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<td>3,925,766</td>
<td>3,925,766</td>
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<td>Research Division</td>
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<td>3,932,085</td>
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<td>Graduate School</td>
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<td>5,925,208</td>
<td>5,925,208</td>
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<tr>
<td>Vice Provost for Outreach</td>
<td>101,143</td>
<td>6,408,548</td>
<td>6,408,548</td>
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<tr>
<td>Continuing Education (Self-Supporting)</td>
<td>36,363</td>
<td>1,054,961</td>
<td>1,054,961</td>
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<tr>
<td>Ctr for Org. and Technology Adv. (COTA)</td>
<td>368,694</td>
<td>428,273</td>
<td>428,273</td>
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<td>Extended Campus</td>
<td>328,599</td>
<td>581,208</td>
<td>581,208</td>
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<tr>
<td>International Programs</td>
<td>406,644</td>
<td>1,418,272</td>
<td>1,418,272</td>
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<tr>
<td>Outreach Program Initiative</td>
<td>43,000</td>
<td>2,679,409</td>
<td>2,679,409</td>
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<tr>
<td>Subtotal Vice Provost for Outreach</td>
<td>944,544</td>
<td>2,679,409</td>
<td>2,679,409</td>
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<tr>
<td>Provost</td>
<td>2,762,218</td>
<td>7,332,427</td>
<td>7,332,427</td>
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</tr>
<tr>
<td>Enrollment Services</td>
<td>0 1,213,185</td>
<td>4,976,018</td>
<td>4,976,018</td>
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<tr>
<td>Univ. Center for Undergraduate Education</td>
<td>150,022</td>
<td>1,799,656</td>
<td>1,799,656</td>
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</tr>
<tr>
<td>Institute for Distance Learning</td>
<td>353,362</td>
<td>570,924</td>
<td>570,924</td>
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<tr>
<td>Subtotal Provost</td>
<td>2,912,239</td>
<td>14,876,745</td>
<td>14,876,745</td>
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<tr>
<td>Virginia Bioinformatics Institute</td>
<td>3,412,637</td>
<td>8,425,808</td>
<td>8,425,808</td>
<td></td>
</tr>
<tr>
<td>Johns Hopkins Collaborative Research</td>
<td>3,412,637</td>
<td>8,425,808</td>
<td>8,425,808</td>
<td></td>
</tr>
<tr>
<td>World Institute for Disaster Risk Management</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Undistributed Academic Initiatives</td>
<td>927,129</td>
<td>5,699,752</td>
<td>5,699,752</td>
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</tr>
<tr>
<td>TOTAL ACADEMIC AREAS</td>
<td>129,083,215</td>
<td>247,062,900</td>
<td>247,062,900</td>
<td></td>
</tr>
</tbody>
</table>

**Administrative Units**

| Subtotal President       | - 1,198,830 | 2,897,429             | 2,897,429       |                          |
| Executive Vice President & COO | 975,291 | 2,508,732             | 2,508,732       |                          |
| Internal Audit           | 108,675  | 2,056,832             | 2,056,832       |                          |
| Subtotal EVP&COO         | - 1,173,887 | 3,128,391             | 3,128,391       |                          |
| VP Multicultural Affairs | 337,222  | 662,259               | 662,259         |                          |
| Vice President - Development | 1,043,022 | 5,130,523             | 5,130,523       |                          |
| Vice President Information Technology | 1,585,770 | 12,904,241            | 12,904,241      |                          |
| Networking Infrastructure | 457,997  | 6,429,293             | 6,429,293       |                          |
| Printing Services (Self-Supporting) | - - | - 213,626             | 213,626         |                          |
| Subtotal VP Information Systems | 2,797,065 | 22,832,283            | 22,832,283      |                          |
## 2006-07 BUDGETS
### Summary

#### New Initiatives

<table>
<thead>
<tr>
<th>2006-07</th>
<th>One Time Base Adjustments</th>
<th>2006-07 Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
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</table>

#### ADMINISTRATIVE UNITS (cont.)

<table>
<thead>
<tr>
<th>Unit Name</th>
<th>Base Budget</th>
<th>One-Time Increases</th>
<th>One-Time Recovery</th>
<th>Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vice President for Business Affairs</td>
<td>318,422</td>
<td></td>
<td>597,492</td>
<td>837,046</td>
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<tr>
<td>Ass't Vice President for Facilities</td>
<td>475,915</td>
<td></td>
<td>15,824,820</td>
<td>16,300,735</td>
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<tr>
<td>Environmental Health and Safety</td>
<td>1,001,771</td>
<td></td>
<td>1,213,689</td>
<td>2,215,459</td>
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<tr>
<td>Chief of Police</td>
<td>1,533,506</td>
<td></td>
<td>1,794,214</td>
<td>3,388,720</td>
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<tr>
<td>Air Transportation Services (Self Supporting)</td>
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<td>342,075</td>
<td>581,441</td>
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<tr>
<td>Fleet Services (Self Supporting)</td>
<td>332,557</td>
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<td>572,603</td>
<td>905,159</td>
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<tr>
<td>University Architect</td>
<td>93,776</td>
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<td>96,603</td>
<td>190,379</td>
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<td>Human Resources Administration</td>
<td>511,479</td>
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<td>2,572,406</td>
<td>2,574,985</td>
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<td>Subtotal VP Business Affairs</td>
<td>-</td>
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<td>227,799</td>
<td>227,799</td>
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<tr>
<td>VP for Budget and Financial Management</td>
<td>766,090</td>
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<td>1,744,841</td>
<td>1,744,841</td>
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<td>University Controller</td>
<td>504,277</td>
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<td>4,345,324</td>
<td>4,750,597</td>
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<tr>
<td>Purchasing</td>
<td>101,185</td>
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<td>1,327,191</td>
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<tr>
<td>Subtotal VP Budget and Financial Mgt</td>
<td>-</td>
<td></td>
<td>7,417,357</td>
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<tr>
<td>University Treasurer</td>
<td>132,860</td>
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<td>85,802</td>
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</table>

#### CENTRAL FIXED COSTS

<table>
<thead>
<tr>
<th>Category</th>
<th>Base Budget</th>
<th>One-Time Increases</th>
<th>One-Time Recovery</th>
<th>Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Budget and Finance</td>
<td>75,151,701</td>
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<td>763,527</td>
<td>78,855,228</td>
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<tr>
<td>Equipment Trust Fund Lease Payment</td>
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<td>Computer Charges</td>
<td>19,490,000</td>
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<td>(1,477,612)</td>
<td>(1,477,612)</td>
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<td>Other Central Pools</td>
<td>4,476,614</td>
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<td>(8,241,907)</td>
<td>(8,241,907)</td>
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<td>Central Facilities and Admin</td>
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<td>11,691,572</td>
<td>11,691,572</td>
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<td>Utilities</td>
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<td>636,270</td>
<td>636,270</td>
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<tr>
<td>Health and Safety</td>
<td>7,723,367</td>
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<tr>
<td>Central Leases</td>
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<td>Central Academic and Research</td>
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<tr>
<td>Other Academic and Research Pools</td>
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#### TOTAL NON ACADEMIC AREAS

<table>
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<th>Base Budget</th>
<th>One-Time Increases</th>
<th>One-Time Recovery</th>
<th>Adjusted Budget</th>
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<tbody>
<tr>
<td>Total</td>
<td>-</td>
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<tr>
<td>Grant Total</td>
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#### TOTAL 208 (Fund 0300)

<table>
<thead>
<tr>
<th>Category</th>
<th>Base Budget</th>
<th>One-Time Increases</th>
<th>One-Time Recovery</th>
<th>Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<td>4,712,633</td>
<td>133,748,268</td>
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<td>4,712,633</td>
<td>133,748,268</td>
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#### CONTINUING EDUCATION ACTIVITY (0302)

<table>
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<tr>
<th>Category</th>
<th>Base Budget</th>
<th>One-Time Increases</th>
<th>One-Time Recovery</th>
<th>Adjusted Budget</th>
</tr>
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<tbody>
<tr>
<td>Continuing Education Programs</td>
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<td>93,500</td>
<td>1,122,000</td>
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<tr>
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<td>1,164,961</td>
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<tr>
<td>IDOL - Continuing Education</td>
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<td>1,485,039</td>
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<tr>
<td>College Surplus Activity</td>
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<td>Grant Total</td>
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#### TOTAL OTHER GRANTS AND CONTRACTS

<table>
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<th>Category</th>
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<th>One-Time Increases</th>
<th>One-Time Recovery</th>
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<tbody>
<tr>
<td>Total</td>
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<td>3,105,800</td>
<td>3,105,800</td>
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<tr>
<td>Grant Total</td>
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<td>3,105,800</td>
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#### GRAND TOTAL 208 (All Funds)

<table>
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<tr>
<th>Category</th>
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<th>One-Time Increases</th>
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Office of Budget and Financial Planning
Page 2
### UNIVERSITY DIVISION (208)
#### 2006-07 BUDGETS

**Teaching and Research Faculty**

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### TOTAL ACADEMIC AREAS

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### ADMINISTRATIVE UNITS

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<th>Senior Fellow - Resource Development</th>
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<th>Executive Vice President &amp; COO</th>
<th>Internal Audit</th>
<th>Subtotal EVP&amp;COO</th>
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<th>Vice President - Development</th>
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(continued)
### UNIVERSITY DIVISION (208)
#### 2006-07 BUDGETS

**Teaching and Research Faculty**

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<th>2005-06 Authorized</th>
<th>Base Budget per Banner</th>
<th>March 31, 2006 Budget per Banner</th>
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<th>2006-07 Increase</th>
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<th>2006-07 TAR</th>
<th>2006-07 One-Time</th>
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#### ADMINISTRATIVE UNITS (cont.)
- Vice President for Business Affairs
- Asst Vice President for Facilities
- Environmental Health and Safety
- Chief of Police
- Air Transportation Services (Self Supporting)
- Fleet Services (Self Supporting)
- University Architect
- Human Resources Administration
- 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 Staff Raise Cost
  - Computer Charges
  - Restricted Budgets
  - Insurance and Worker's Compensation
  - University Contingency
  - Other Central Pools
  - Central Facilities and Admin
    - Renovations
    - Utilities
    - Health and Safety
    - Central Leases
    - Other Central Facilities and Admin Pools
    - Central Academic and Research Administration
      - Admin/Clerical Service Center
      - Other Academic and Research Pools

#### TOTAL NON ACADEMIC AREAS

#### CONTINUING EDUCATION ACTIVITY (0302)
- Continuing Education Programs
  - 700,500
- COTA Programs
  - 50,000
- IDDL - Continuing Education
- Continuing Education Administration
- College Surplus Activity
- Subtotal Continuing Education
  - 880,500

#### TOTAL OTHER GRANTS AND CONTRACTS
- 880,500

#### GRAND TOTAL 208 (All Funds)
- 123,955,120

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**Office of Budget and Financial Planning**

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<th>Increase Base</th>
<th>Adjusted Base Budget</th>
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### UNIVERSITY DIVISION (208)
#### 2006-07 BUDGETS

**Administrative and Professional Faculty**

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<tr>
<th>2005-06 Authorized Budget Document</th>
<th>Base Budget per Banner</th>
<th>March 31, 2006 Base Budget per Banner</th>
<th>Corrections/ Reallocations</th>
<th>Adjusted Base Budget</th>
<th>Initial Budget</th>
<th>2006-07 AP Faculty Adjustments</th>
<th>2006-07 Base Budget</th>
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**CENTRAL FIXED COSTS**

- Central Budget and Finance
- Central Fringe Benefits
- Equipment Trust Fund Lease Payment
- Projected Staff Raise Cost
- Computer Charges
- Restricted Budgets
- Insurance and Worker's Compensation
- University Contingency
- Other Central Pools
- Central Facilities and Admin
- Utilities
- Health and Safety
- Central Leases
- Other Central Facilities and Admin Pools
- Central Academic and Research Administration
- Admin/Clerical Service Center
- Other Academic and Research Pools

**TOTAL NON ACADEMIC AREAS**

<table>
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<tr>
<th>2005-06 Authorized Budget Document</th>
<th>Base Budget per Banner</th>
<th>March 31, 2006 Base Budget per Banner</th>
<th>Corrections/ Reallocations</th>
<th>Adjusted Base Budget</th>
<th>Initial Budget</th>
<th>2006-07 AP Faculty Adjustments</th>
<th>2006-07 Base Budget</th>
<th>2006-07 Adjusted Budget</th>
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<td>Administrative and Professional Faculty</td>
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<td><strong>TOTAL OTHER GRANTS AND CONTRACTS</strong></td>
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<td>26,080,201</td>
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**CONTINUING EDUCATION ACTIVITY (0302)**

- Continuing Education Programs
- COTA Programs
- IDOL - Continuing Education
- Continuing Education Administration
- College Surplus Activity

Subtotal Continuing Education

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<tr>
<th>2005-06 Authorized Budget Document</th>
<th>Base Budget per Banner</th>
<th>March 31, 2006 Base Budget per Banner</th>
<th>Corrections/ Reallocations</th>
<th>Adjusted Base Budget</th>
<th>Initial Budget</th>
<th>2006-07 AP Faculty Adjustments</th>
<th>2006-07 Base Budget</th>
<th>2006-07 Adjusted Budget</th>
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<td><strong>TOTAL NON ACADEMIC AREAS</strong></td>
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<td>$ 25,454,910</td>
<td>$ 192,500</td>
<td>$ 26,080,201</td>
<td>$ 557,474</td>
<td>$ (118,624)</td>
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### UNIVERSITY DIVISION (208) 2006-07 BUDGETS

**Summer Faculty**

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<th>Academic Area</th>
<th>Authorized Budget</th>
<th>Base Budget</th>
<th>March 31, 2006</th>
<th>Reallocations</th>
<th>Continuation of Nov 25, 2005 5.5 Months</th>
<th>Initial Budget</th>
<th>4.0% for 6.5 months</th>
<th>Formula Distribution Adjustments</th>
<th>Base Budget</th>
<th>One-Time Adjustments</th>
<th>Adjusted Budget</th>
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</table>

**Veterinary Medicine**

**Graduate School**

**Vice Provost for Outreach**

**VP Student Affairs**

**World Institute for Disaster Risk Management**

**Undistributed Academic Initiatives**

**TOTAL ACADEMIC AREAS**

4,677,042 | (148,280) | 4,528,762 | 4,528,762 | 83,929 | 4,612,691 | 99,942 | 221,201 | 4,712,633 | - | 4,712,633 |

### ADMINISTRATIVE UNITS

**President**
- EEO/AA Office
- University Legal Counsel
- Senior Fellow - Resource Development

**Executive Vice President & COO**
- Internal Audit

**VP Multicultural Affairs**

**Vice President - Development**
- Vice President Information Technology
- Media Services
- Networking Infrastructure
- Information Systems and Computing
- Printing Services (Self Supporting)

(continued)
### UNIVERSITY DIVISION (208)  
#### 2006-07 BUDGETS

**Summer Faculty**

<table>
<thead>
<tr>
<th>2005-06 Authorized Budget Document</th>
<th>Base Budget March 31, 2006 per Banner</th>
<th>Reallocations/Adjustments of Base Budget November 25, 2005 5.5 Months</th>
<th>Continuation of Initial Budget 4.0% for 6.5 months</th>
<th>2006-07 Formula Distribution Adjustments</th>
<th>2006-07 Salary Base Budget</th>
<th>2006-07 One-Time Adjustments</th>
<th>2006-07 Adjusted Budget</th>
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<td><strong>CENTRAL FIXED COSTS</strong></td>
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<td>Admin/Clerical Service Center</td>
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<td><strong>TOTAL NON ACADEMIC AREAS</strong></td>
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<tr>
<td><strong>TOTAL 208 (Fund 0300)</strong></td>
<td>$4,677,042</td>
<td>$(148,280)</td>
<td>$4,528,762</td>
<td>$83,929</td>
<td>$4,612,691</td>
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<td>$221,201</td>
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<td><strong>CONTINUING EDUCATION ACTIVITY (0302)</strong></td>
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<tr>
<td><strong>GRAND TOTAL 208 (All Funds)</strong></td>
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<td>$(148,280)</td>
<td>$4,528,762</td>
<td>$83,929</td>
<td>$4,612,691</td>
<td>$99,942</td>
<td>$221,201</td>
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### 2006-07 Budgets

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<th>Academic Areas</th>
<th>2005-06 Authorized Budget</th>
<th>2006-07 Initial Budget</th>
<th>2006-07 Adjusted Budget</th>
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<td>Continuing Education (Self Supporting)</td>
<td>518,044</td>
<td>535,598</td>
<td>535,598</td>
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<tr>
<td>Ctr for Org. and Technology Adv. (COTA)</td>
<td>52,155</td>
<td>54,579</td>
<td>54,579</td>
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<tr>
<td>Extended Campus</td>
<td>142,349</td>
<td>147,084</td>
<td>147,084</td>
</tr>
<tr>
<td>International Programs</td>
<td>207,689</td>
<td>214,186</td>
<td>214,186</td>
</tr>
<tr>
<td>Outreach Program Initiative</td>
<td>95,985</td>
<td>122,768</td>
<td>122,768</td>
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<tr>
<td><strong>Subtotal Vice Provost for Outreach</strong></td>
<td>1,715,755</td>
<td>1,259,957</td>
<td>1,259,957</td>
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<tr>
<td>Provost</td>
<td>914,717</td>
<td>517,409</td>
<td>517,409</td>
</tr>
<tr>
<td>Enrollment Services</td>
<td>2,017,652</td>
<td>2,228,034</td>
<td>2,228,034</td>
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<tr>
<td>Univ. for Undergraduate Education</td>
<td>148,894</td>
<td>148,894</td>
<td>148,894</td>
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<tr>
<td>Institute for Distance Learning</td>
<td>189,214</td>
<td>177,462</td>
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<tr>
<td><strong>Subtotal Provost</strong></td>
<td>3,121,214</td>
<td>3,211,799</td>
<td>3,211,799</td>
</tr>
<tr>
<td>Student &amp; Staff</td>
<td>277,539</td>
<td>343,674</td>
<td>343,674</td>
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<tr>
<td>Virginia Bioinformatics Institute</td>
<td>988,260</td>
<td>1,016,422</td>
<td>1,016,422</td>
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<tr>
<td>Johns Hopkins Collaborative Research</td>
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<td>World Institute for Disaster Management</td>
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<td>1,016,422</td>
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<tr>
<td><strong>Undistributed Academic Initiatives</strong></td>
<td>31,210,566</td>
<td>32,831,531</td>
<td>32,831,531</td>
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### Administrative Units

<table>
<thead>
<tr>
<th>Unit</th>
<th>2005-06 Authorized Budget</th>
<th>2006-07 Initial Budget</th>
<th>2006-07 Adjusted Budget</th>
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</thead>
<tbody>
<tr>
<td>President</td>
<td>507,930</td>
<td>722,100</td>
<td>722,100</td>
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<tr>
<td>EEO/AA Office</td>
<td>102,710</td>
<td>100,869</td>
<td>100,869</td>
</tr>
<tr>
<td>University Legal Counsel</td>
<td>97,396</td>
<td>102,367</td>
<td>102,367</td>
</tr>
<tr>
<td><strong>Senior Vice President - Resource Development</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Subtotal President</td>
<td>748,036</td>
<td>719,915</td>
<td>719,915</td>
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<tr>
<td>Executive Vice President &amp; COO</td>
<td>431,115</td>
<td>458,936</td>
<td>458,936</td>
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<tr>
<td>Internal Audit</td>
<td>432,055</td>
<td>466,053</td>
<td>466,053</td>
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<tr>
<td><strong>Subtotal EVP&amp;COO</strong></td>
<td>863,170</td>
<td>924,898</td>
<td>924,898</td>
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<tr>
<td>VP Multicultural Affairs</td>
<td>80,336</td>
<td>83,907</td>
<td>83,907</td>
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<tr>
<td>Vice President - Development</td>
<td>3,303,871</td>
<td>3,434,266</td>
<td>3,434,266</td>
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<tr>
<td>Vice President Information Technology</td>
<td>5,723,114</td>
<td>5,964,319</td>
<td>5,964,319</td>
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<tr>
<td>Learning Technology</td>
<td>1,272,058</td>
<td>1,152,243</td>
<td>1,152,243</td>
</tr>
<tr>
<td>Networking Infrastructure</td>
<td>3,859,697</td>
<td>3,904,915</td>
<td>3,904,915</td>
</tr>
<tr>
<td>Information Systems and Computing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing Services (Self Supporting)</td>
<td>881,532</td>
<td>912,819</td>
<td>912,819</td>
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<tr>
<td><strong>Subtotal VP Information Systems</strong></td>
<td>11,591,378</td>
<td>11,934,256</td>
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(continued)
## UNIVERSITY DIVISION (208)
### 2006-07 BUDGETS

### Staff

<table>
<thead>
<tr>
<th>2005-06 Authorized Budget Document</th>
<th>Base Budget Reallocations per Banner</th>
<th>March 31, 2006 Base Budget per Banner</th>
<th>Corrections/ Reallocations</th>
<th>Adjusted Base Budget</th>
<th>Continuation of Nov 25, 2005 Increase for 5.5 Months</th>
<th>Initial Budget</th>
<th>2006-07 Increase 4% for 6.5 months</th>
<th>Staff Base Budget</th>
<th>2006-07 Staff One-Time Adjustments</th>
<th>2006-07 Adjusted Budget</th>
</tr>
</thead>
</table>

### ADMINISTRATIVE UNITS (cont.)

- **Base Budget**: Base Budgets for 2006-07
- **Continuation**: Continuation of Base Budgets from 2005-06
- **Increase**: Increase for 5.5 months
- **Initial Budget**: Initial Budget for 2006-07
- **Staff Base Budget**: Staff Base Budgets for 2006-07
- **One-Time Adjustments**: One-Time Adjustments for 2006-07
- **Adjusted Budget**: Adjusted Budgets for 2006-07

### University Division (208)

#### 2006-07 Budgets

<table>
<thead>
<tr>
<th>Administrative Unit</th>
<th>Base Budget</th>
<th>Continuation</th>
<th>Initial Budget</th>
<th>2006-07 Budget</th>
<th>One-Time Adjustments</th>
<th>Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Division</td>
<td>3,946,475</td>
<td>230,762</td>
<td>3,195,237</td>
<td>3,450,158</td>
<td>218,641</td>
<td>5,025,158</td>
</tr>
<tr>
<td>University Treasurer</td>
<td>59,242</td>
<td></td>
<td>59,242</td>
<td>59,242</td>
<td>59,242</td>
<td>59,242</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,005,717</strong></td>
<td><strong>230,762</strong></td>
<td><strong>3,195,237</strong></td>
<td><strong>3,509,400</strong></td>
<td><strong>218,641</strong></td>
<td><strong>5,025,158</strong></td>
</tr>
</tbody>
</table>

### Total Non Academic Areas

<table>
<thead>
<tr>
<th>Function</th>
<th>Budget</th>
<th>Variance</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>40,384,238</strong></td>
<td><strong>(374,285)</strong></td>
<td><strong>(0.93)</strong></td>
<td><strong>40,010,953</strong></td>
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### Continuing Education Activity (0302)

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
<th>Variance</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>50,000</strong></td>
<td><strong>43,500</strong></td>
<td><strong>87.00</strong></td>
<td><strong>93,500</strong></td>
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### Equipment Trust Fund Lease Payment

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Variance</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,411,679</strong></td>
<td><strong>1,544,752</strong></td>
<td><strong>(94.503)</strong></td>
<td><strong>74,728,265</strong></td>
</tr>
</tbody>
</table>

### University Division (208) Budget Summary

<table>
<thead>
<tr>
<th>Function</th>
<th>Budget</th>
<th>Variance</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>74,728,265</strong></td>
<td><strong>(94.503)</strong></td>
<td><strong>(94.503)</strong></td>
<td><strong>74,728,265</strong></td>
</tr>
</tbody>
</table>

### Grand Total (All Funds)

<table>
<thead>
<tr>
<th>Function</th>
<th>Budget</th>
<th>Variance</th>
<th>Percent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>74,728,265</strong></td>
<td><strong>(94.503)</strong></td>
<td><strong>(94.503)</strong></td>
<td><strong>74,728,265</strong></td>
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</tbody>
</table>
### UNIVERSITY DIVISION (208)
#### 2006-07 BUDGETS

**Graduate Assistants and Graduate Teaching Assistants**

<table>
<thead>
<tr>
<th>2005-06 Authorized Budget Document</th>
<th>Base Budget per Banner</th>
<th>March 31, 2006 Base Budget per Banner</th>
<th>Continuation of Adjusted Base Budget</th>
<th>Initial Budget</th>
<th>2006-07 Increase 3% for 3.5 Months</th>
<th>2006-07 GA/GTA Base Budget</th>
<th>One-Time Adjustments 3.0% for 5.5 months</th>
<th>2006-07 GA/GTA Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGULAR E&amp;G (FUND 0300)</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>ACADEMIC AREAS</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Agriculture and Life Sciences</td>
<td>1,160,967</td>
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<td>1,160,967</td>
<td>1,174,268</td>
<td>21,528</td>
<td>1,195,796</td>
<td>1,195,796</td>
<td>1,195,796</td>
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<tr>
<td>Architecture and Urban Studies</td>
<td>765,907</td>
<td>0</td>
<td>765,907</td>
<td>774,682</td>
<td>14,203</td>
<td>788,884</td>
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<tr>
<td>Pomplin College of Business</td>
<td>981,555</td>
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<td>981,555</td>
<td>992,800</td>
<td>18,201</td>
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<tr>
<td>Engineering</td>
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<td>3,723,043</td>
<td>3,765,697</td>
<td>69,038</td>
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<td>3,834,734</td>
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<tr>
<td>Liberal Arts and Human Sciences</td>
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<td>2,491,353</td>
<td>2,519,896</td>
<td>46,188</td>
<td>2,566,094</td>
<td>2,566,094</td>
<td>2,566,094</td>
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<tr>
<td>Natural Resources</td>
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<td>340,919</td>
<td>344,825</td>
<td>6,322</td>
<td>351,147</td>
<td>351,147</td>
<td>351,147</td>
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<tr>
<td>College of Science</td>
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<td>0</td>
<td>3,998,637</td>
<td>4,043,330</td>
<td>74,128</td>
<td>4,117,458</td>
<td>4,117,458</td>
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<tr>
<td><strong>One-Time Reallocations</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td><strong>Increase Initial Budget</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Budget Reallocations</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Adjusted Increase</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ACADEMIC AREAS</strong></td>
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<td>709,063</td>
<td>16,662,033</td>
<td>16,682,033</td>
<td>180,619</td>
<td>16,842,652</td>
<td>308,782</td>
<td>17,151,434</td>
</tr>
</tbody>
</table>

**ADMINISTRATIVE UNITS**

- President
- EEO/AA Office
- University Legal 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)
- Subtotal VP Information Systems

(continued)
### UNIVERSITY DIVISION (208) 2006-07 BUDGETS

Graduate Assistants and Graduate Teaching Assistants

<table>
<thead>
<tr>
<th>2005-06 Authorized Budget Continuation of Aug 10, 2005 Increase</th>
<th>2006-07 GA/GTA One-Time Adjustments</th>
<th>2006-07 GA/GTA Initial Budget Adjustments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Budget Document</td>
<td>Base Budget March 31, 2006 Adjusted Base Budget</td>
<td>3% for 3.5 Months</td>
</tr>
<tr>
<td>Reallocations per Banner</td>
<td>Reallocations</td>
<td>Budget</td>
</tr>
<tr>
<td>2006-07 GA/GTA</td>
<td>Base</td>
<td>Budget</td>
</tr>
<tr>
<td>2006-07</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ADMINISTRATIVE UNITS (cont.)
- Vice President for Business Affairs
- Assistant Vice President for Facilities
- Environmental Health and Safety
- Chief of Police
- Air Transportation Services (Self Supporting)
- Fleet Services (Self Supporting)
- University Architect

Human Resources Administration

- 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 Staff Raise Cost
- Computer Charges
- Restricted Budgets
- Insurance and Worker's Compensation
- University Contingency
  - Other Central Pools
- Central Facilities and Admin
  - Utilities
  - Health and Safety
  - Central Leases
  - Other Central Facilities and Admin Pools
- Central Academic and Research Administration
  - Admin/Clerical Service Center
  - Other Academic and Research Pools

### TOTAL NON ACADEMIC AREAS

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<thead>
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<th></th>
<th>94,008</th>
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<th>87,526</th>
<th>89,000</th>
<th>176,526</th>
<th>722</th>
<th>177,248</th>
<th>3,245</th>
<th>-</th>
<th>180,494</th>
<th>-</th>
<th>180,494</th>
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<tbody>
<tr>
<td>TOTAL 208 (Fund 0300)</td>
<td>$16,046,978</td>
<td>$702,581</td>
<td>$16,749,559</td>
<td>$89,000</td>
<td>$16,838,559</td>
<td>$181,341</td>
<td>$17,019,900</td>
<td>$312,027</td>
<td>-</td>
<td>$17,331,928</td>
<td>$-</td>
<td>$17,331,928</td>
</tr>
</tbody>
</table>

#### CONTINUING EDUCATION ACTIVITY (0302)
- Continuing Education Programs
  - 60,000
- COTA Programs
  - 11,650
- DDLL - Continuing Education
- Continuing Education Administration
  - 65,870
- College Surplus Activity
  - 27,000
- Subtotal Continuing Education
  - 90,000

### TOTAL OTHER GRANTS AND CONTRACTS

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<tr>
<th></th>
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<th>-</th>
<th>90,000</th>
<th>-</th>
<th>90,000</th>
<th>-</th>
<th>90,000</th>
<th>-</th>
<th>108,020</th>
<th>-</th>
<th>198,020</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL OTHER GRANTS AND CONTRACTS</td>
<td>$16,136,978</td>
<td>$702,581</td>
<td>$16,839,559</td>
<td>$89,000</td>
<td>$16,928,559</td>
<td>$181,341</td>
<td>$17,109,900</td>
<td>$312,027</td>
<td>$108,020</td>
<td>$17,529,948</td>
<td>$-</td>
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</tbody>
</table>

**Office of Budget and Financial Planning**

**Change Log:** Internal Budget 2006-07, 2006-07 ABD Document 12, 2006-07 Budget 2006-07 208 E&G Budget Worksheets

Page 12
### ACADEMIC AREAS

<table>
<thead>
<tr>
<th>Area</th>
<th>Authorized Budget</th>
<th>Operating Budget Adjustments</th>
<th>Adjusted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2006-07</strong></td>
<td><strong>2006-07</strong></td>
<td><strong>2006-07</strong></td>
<td><strong>2006-07</strong></td>
</tr>
<tr>
<td>University Life Sciences</td>
<td>1,823,938</td>
<td>(1,001)</td>
<td>1,822,937</td>
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<tr>
<td>Architecture and Urban Studies</td>
<td>1,142,725</td>
<td>(10,000)</td>
<td>1,132,725</td>
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<tr>
<td>Pamplin College of Business</td>
<td>360,710</td>
<td>(1)</td>
<td>359,709</td>
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<tr>
<td>Engineering</td>
<td>4,893,477</td>
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<td>4,895,477</td>
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<td>Liberal Arts and Human Sciences</td>
<td>1,685,190</td>
<td>4,999</td>
<td>1,690,189</td>
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<tr>
<td>Natural Resources</td>
<td>243,803</td>
<td>4,243,603</td>
<td>84,375</td>
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<tr>
<td>College of Science</td>
<td>2,480,411</td>
<td>5,000</td>
<td>2,485,411</td>
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<tr>
<td><strong>Veterinary Medicine</strong></td>
<td>2,141,183</td>
<td>7,756,868</td>
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</tr>
<tr>
<td><strong>Veterinary Teaching Hospital</strong></td>
<td>4,272,783</td>
<td>(4,272,783)</td>
<td>4,893,517</td>
</tr>
<tr>
<td><strong>Equine Medical Center</strong></td>
<td>3,484,085</td>
<td>(3,484,085)</td>
<td>4,885,885</td>
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<tr>
<td><strong>Subtotal Veterinary Medicine</strong></td>
<td>9,988,051</td>
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<td>10,760,051</td>
</tr>
<tr>
<td>Libraries</td>
<td>6,941,875</td>
<td>(28,000)</td>
<td>6,913,875</td>
</tr>
<tr>
<td>Research Division</td>
<td>1,189,807</td>
<td>(264,254)</td>
<td>925,553</td>
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<td>Graduate School</td>
<td>840,172</td>
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<td>868,172</td>
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<td><strong>Subtotal Provost for Outreach</strong></td>
<td>713,352</td>
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<td>775,352</td>
</tr>
<tr>
<td>Provost</td>
<td>1,998,243</td>
<td>(340,343)</td>
<td>1,657,900</td>
</tr>
<tr>
<td>Enrollment Services</td>
<td>1,390,415</td>
<td>54,384</td>
<td>1,444,799</td>
</tr>
<tr>
<td>Univ. Center for Undergraduate Education</td>
<td>468,187</td>
<td>468,187</td>
<td>468,187</td>
</tr>
<tr>
<td>Institute for Distance Learning</td>
<td>127,852</td>
<td>(127,852)</td>
<td>50,000</td>
</tr>
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<td><strong>World Institute for Disaster Risk Management</strong></td>
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UNIVERSITY DIVISION (208)
2006-07 BUDGETS
Operating and Wage
## UNIVERSITY DIVISION (208)
### 2006-07 BUDGETS

### Fringe Benefits

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| ADMINISTRATIVE UNITS              |             |                |                 |               |              |          |              |          |
| President                         | -           | -              | -               | -             | -            | -        | -            | -        |
| ECGVA Office                      | -           | -              | -               | -             | -            | -        | -            | -        |
| University Legal 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) | 383,636 | 383,636        | 383,636         | 383,636       | 65,196       | 448,832  | 448,832      | 448,832  |
| Subtotal VP Information Systems   | 383,636     | -              | 383,636         | -             | 383,636      | -        | 383,636      | -        |

(continued)
### UNIVERSITY DIVISION (208) 2006-07 BUDGETS

**Fringe Benefits**

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<th>Corrections/Reallocations</th>
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<th>Fringe One-Time Adjustments</th>
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<td>Central Academic and Research Administration</td>
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<td><strong>TOTAL 208 (Fund 0300)</strong></td>
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<td>457,509</td>
<td>67,718,140</td>
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<td>68,104,910</td>
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#### CONTINUING EDUCATION ACTIVITY (0392)

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<th>Continuing Education Administration</th>
<th>College Surplus Activity</th>
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<td>93,500</td>
<td>11,650</td>
<td>278,996</td>
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#### TOTAL OTHER GRANTS AND CONTRACTS

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<td>37,921</td>
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#### GRAND TOTAL 208 (All Funds)

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<td>68,207,452</td>
<td>10,223,544</td>
<td>78,430,996</td>
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</table>

Note: The document contains a table with budget allocations for various administrative units, central fixed costs, and continuing education activities, followed by a grand total for the division. The table is designed to reflect the adjusted budget allocations for the year 2006-07.
## UNIVERSITY DIVISION (208)
### 2006-07 BUDGETS

**Recovery**

### 2005-06 Authorized Budget

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<td>per Banner</td>
<td>to Eminent</td>
<td>to Scholar Recovery</td>
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### ACADEMIC AREAS

#### REGULAR E&G (FUND 0300)

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<tbody>
<tr>
<td>Agriculture and Life Sciences</td>
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<td>(221,992)</td>
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<td>Architecture and Urban Studies</td>
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<td>Pamplin College of Business</td>
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<td>(789,044)</td>
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<td>(279,298)</td>
<td>(279,298)</td>
<td>(10,772)</td>
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<td>(66,169)</td>
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<td>College of Science</td>
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<td>135,746</td>
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<td>(177,155)</td>
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<td>Veterinary Medicine</td>
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<td>(1,137,022)</td>
<td>(1,137,022)</td>
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<td>Equine Medical Center</td>
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### TOTAL ACADEMIC AREAS

|                                      | (3,684,340) | (3,684,340) | (289,561)  | (3,973,909)  | (88,348)  | (3,483,125)  | 1,000  | (3,482,125)  | -            | (3,482,125)  |

### ADMINISTRATIVE UNITS

- President
- EEO/AA Office
- University Legal 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)

- Subtotal VP Information Systems
- (continued)

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Of Office of Budget and Financial Planning

Page 17
### UNIVERSITY DIVISION (208) 2006-07 BUDGETS

#### Recovery

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<tr>
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<td></td>
</tr>
<tr>
<td>Other Academic and Research Pools</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td><strong>TOTAL NON ACADEMIC AREAS</strong></td>
<td>(41,043,711)</td>
<td>(235,436)</td>
<td>(41,279,147)</td>
<td>(41,279,147)</td>
<td>(41,279,147)</td>
<td>(6,095,976)</td>
<td>(47,376,123)</td>
<td>(8,319,697)</td>
<td></td>
<td>(59,177,945)</td>
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<td><strong>TOTAL 208 (Fund 0300)</strong></td>
<td>$ (44,728,051)</td>
<td>$ (235,436)</td>
<td>$ (44,963,487)</td>
<td>$ 289,561</td>
<td>$ (44,673,926)</td>
<td>$ (88,346)</td>
<td>$ (44,762,272)</td>
<td>$ (6,095,976)</td>
<td>$ (50,858,248)</td>
<td>$ (8,319,697)</td>
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</table>

### 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)**

- **Office of Budget and Financial Planning**

Page 18
### New Initiatives

<table>
<thead>
<tr>
<th>REGULAR E&amp;G (FUND 0300)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ACADEMIC AREAS</strong></td>
</tr>
<tr>
<td>Agriculture and Life Sciences</td>
</tr>
<tr>
<td>Architecture and Urban Studies</td>
</tr>
<tr>
<td>Pamplin College of Business</td>
</tr>
<tr>
<td>Engineering</td>
</tr>
<tr>
<td>Liberal Arts and Human Sciences</td>
</tr>
<tr>
<td>Natural Resources</td>
</tr>
<tr>
<td>College of Science</td>
</tr>
<tr>
<td>Veterinary Medicine</td>
</tr>
<tr>
<td>Veterinary Teaching Hospital</td>
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<td>Equine Medical Center</td>
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<table>
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<th><strong>ADMINISTRATIVE UNITS</strong></th>
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<tr>
<td>President</td>
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<tr>
<td>EEO/AA Office</td>
</tr>
<tr>
<td>University Legal Counsel</td>
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### 2006-07 Budgets

<table>
<thead>
<tr>
<th>Base Budget Initiatives</th>
<th>One-Time Adjustments</th>
</tr>
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<tbody>
<tr>
<td>TR Faculty Base Adjustments</td>
<td>127,000</td>
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<tr>
<td>AP Faculty Base Adjustments</td>
<td>3,000</td>
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<tr>
<td>GA/GTA Base Adjustments</td>
<td>202,000</td>
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<tr>
<td>Summer Base Adjustments</td>
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<td>Staff Base Adjustments</td>
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<tr>
<td>Operating/Wage Base Adjustments</td>
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<td>Fringe Benefit Base Adjustments</td>
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<td>Recovery Budget Adjustments</td>
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<td>2006-07 Base Initiatives</td>
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<tr>
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### Adjustment 2006-07

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<td>Salary Operating</td>
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<tr>
<td>Wage Fringe Benefit Recovery</td>
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### 2006-07 Budgets (continued)
## UNIVERSITY DIVISION (208)

### 2006-07 BUDGETS

**New Initiatives**

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<thead>
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<th>Base Budget Initiatives</th>
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<td>TR Faculty Base Adjustments</td>
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<tr>
<td>AP Faculty Base Adjustments</td>
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<tr>
<td>GA/GTA Base Adjustments</td>
<td>Operating One-Time Adjustments</td>
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<tr>
<td>Summer Base Adjustments</td>
<td>Operating/Wage Base Adjustments</td>
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<tr>
<td>Staff Base Adjustments</td>
<td>Fringe Benefit Base Adjustments</td>
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<tr>
<td>Operating/Wage Base Adjustments</td>
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<td>Fringe Benefit Base Adjustments</td>
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<td>Recovery Budget Adjustment</td>
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### ADMINISTRATIVE UNITS (cont.)

<table>
<thead>
<tr>
<th>Position</th>
<th>2006-07 Budgets</th>
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<tbody>
<tr>
<td>Vice President for Business Affairs</td>
<td>33,280</td>
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<tr>
<td>Asst Vice President for Facilities</td>
<td>32,644</td>
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<tr>
<td>Chief of Police</td>
<td>18,551</td>
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<td>Air Transportation Services (Self Supporting)</td>
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<tr>
<td>University Architect</td>
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<tr>
<td>Human Resources Administration</td>
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### CENTRAL FIXED COSTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Central Fringe Benefits</td>
<td>763,527</td>
</tr>
<tr>
<td>Equipment Trust Fund Lease Payment</td>
<td>763,527</td>
</tr>
<tr>
<td>Projected Staff Raise Cost</td>
<td>343,332</td>
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<tr>
<td>Computer Charges</td>
<td>1,106,859</td>
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<tr>
<td>Restricted Budgets</td>
<td>923,636</td>
</tr>
<tr>
<td>Insurance and Worker's Compensation</td>
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<tr>
<td>University Contingency</td>
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<tr>
<td>Other Central Pools</td>
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</tr>
<tr>
<td>Central Facilities and Admin Utilities</td>
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<tr>
<td>Health and Safety</td>
<td>923,636</td>
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<tr>
<td>Central Leases</td>
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<tr>
<td>Other Central Facilities and Admin Pools</td>
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<tr>
<td>Central Academic and Research Administration Admin/Denial Service Center</td>
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<tr>
<td>Other Academic and Research Pools</td>
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<td>Central Academic and Research Administration</td>
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<td>Admin/Denial Service Center</td>
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<td>Other Academic and Research Pools</td>
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<td>Other Central Facilities and Admin Pools</td>
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<td>Central Academic and Research Administration</td>
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<tr>
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### INSTRUCTIONAL ENTERPRISE FUND (0302)

<table>
<thead>
<tr>
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<th>Budget</th>
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<tbody>
<tr>
<td>Institute for Distance and Distributed Learning</td>
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</tr>
<tr>
<td>Continuing Education Programs</td>
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</tr>
<tr>
<td>COTA Programs</td>
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<tr>
<td>IDDL - Continuing Education</td>
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<tr>
<td>Continuing Education Administration</td>
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<tr>
<td>College Surplus Activity</td>
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</table>

### CONTINUING EDUCATION ACTIVITY (0302)

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Subtotal Continuing Education</td>
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### TOTAL OTHER GRANTS AND CONTRACTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal Other Grants and Contracts</td>
<td></td>
</tr>
</tbody>
</table>

### GRAND TOTAL 208 (All Funds)

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal Other Grants and Contracts</td>
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---

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2006-07 Base Allotments

By Unit and Major Expense Categories
  Cooperative Extension 1
  Agriculture Experiment Station 2

Development of 2006-07 Budgets

Cooperative Extension
  Teaching and Research Faculty Salaries 3
  Administrative and Professional Faculty Salaries 4
  Staff Salaries 5
  Operating and Fringe Expenses 6

Agriculture Experiment Station
  Teaching and Research Salaries 7
  Administrative and Professional Salaries 8
  Staff Salaries 9
  Operating and Fringe Expenses 10

Cooperative Extension - By Fund Type
  State (General Funds and Self Generated) 11
  Federal (Restricted and Unrestricted) 12

Agriculture Experiment Station - By Fund Type
  State (General Funds and Self Generated) 13
  Federal (Unrestricted Only) 14
### COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

#### 2006-07 BASE BUDGETS

**COOPERATIVE EXTENSION - SUMMARY**

<table>
<thead>
<tr>
<th>Colleges &amp; Administrative Units</th>
<th>2006-07 Teaching &amp; Research Base Budget</th>
<th>One Time Adjustments</th>
<th>2006-07 Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Agriculture &amp; Life Sciences</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College</td>
<td>4,466,122</td>
<td>0</td>
<td>11,127,859</td>
</tr>
<tr>
<td>Field Services &amp; Support</td>
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<td>20,749,164</td>
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<td>Recoveries from Localities</td>
<td>2,635,849</td>
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<td>(4,365,000)</td>
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<tr>
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<td>(4,365,000)</td>
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<tr>
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## AGRICULTURE EXPERIMENT STATION - SUMMARY

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<thead>
<tr>
<th>Colleges &amp; Administrative Units</th>
<th>Faculty</th>
<th>2006-07 Revised Budget</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Teaching &amp; Research</td>
<td>Admin. &amp; Professional</td>
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<td><strong>Faculty Start Up Packages</strong></td>
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### Teaching and Research Faculty

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<th>Federal Adjustments</th>
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<th>Locality Recovery Change</th>
<th>Base Budget 6.5 Months</th>
<th>2006-07 4.00% Increase</th>
<th>Commonwealth Staffing Initiative</th>
<th>2006-07 One Time Adjustments</th>
<th>Revised Budget</th>
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<td></td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Vice President - Development</td>
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<td></td>
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<td></td>
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<tr>
<td>Provost</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
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<td>127,380</td>
<td>6,006,428</td>
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</table>
## Administrative and Professional Faculty

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</tr>
</thead>
<tbody>
<tr>
<td><strong>Agriculture &amp; Life Sciences</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College</td>
<td>1,261,148</td>
<td>640,000</td>
<td>1,901,148</td>
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<td>1,923,778</td>
<td>41,682</td>
<td>1,965,460</td>
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<td></td>
</tr>
<tr>
<td>Field Services &amp; Support</td>
<td>12,613,197</td>
<td>28,000</td>
<td>12,641,197</td>
<td>216,737</td>
<td>12,857,934</td>
<td>278,589</td>
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COOPERATIVE EXTENSION

2006-07 BASE BUDGET WORKSHEET
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## Administrative and Professional Faculty

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<th>Base Budget</th>
<th>6.5 Months Increase</th>
<th>Commonwealth Staffing Initiative</th>
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# AGRICULTURE EXPERIMENT STATION

## 2006-07 BASE BUDGET WORKSHEET

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<th>6.5 Months 4.00% Subtotal</th>
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<th>2006-07 Base Budget</th>
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<th>Base Budget Increase</th>
<th>Base Budget Subtotal</th>
<th>Commonwealth Staffing &amp; Operating Initiative Adjustments</th>
<th>2006-07 Base Budget</th>
<th>One Time Adjustments</th>
<th>Revised 2006-07 Budget</th>
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Page 10
## COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

### 2006-07 BASE BUDGETS

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

<table>
<thead>
<tr>
<th>Colleges &amp; Administrative Units</th>
<th>Faculty</th>
<th>Admin. &amp; Professional</th>
<th>Staff</th>
<th>Operating</th>
<th>Fringe Benefits</th>
<th>2006-07 Base Budget</th>
<th>One Time Adjustments</th>
<th>2006-07 Revised Budget</th>
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### COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

#### 2006-07 BASE BUDGETS

**COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)**

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<tr>
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<tr>
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<td>0</td>
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**TOTAL COOP**

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<th>2006-07</th>
<th>Revised</th>
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## COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

**2006-07 BASE BUDGETS**

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

| Colleges & Administrative Units                  | Teaching & Research | Admin. & Professional | Staff | Operating | Fringe Benefits | 2006-07 Base Budget | One Time Adjustments | 2006-07 Revised Budget |
|-------------------------------------------------|---------------------|------------------------|-------|-----------|----------------|---------------------|---------------------|---------------------------------
| Agriculture & Life Sciences                     | 6,967,284           | 292,521                | 5,112,571 | 3,397,504 | -               | 15,769,880         | -                   | 15,769,880                        |
| Natural Resources                               | 1,650,106           | 89,881                 | 332,055     | 471,531     | -               | 2,543,573         | -                   | 2,543,573                        |
| Veterinary Medicine                             | 659,131             | 42,068                 | 606,102     | 164,165     | -               | 1,471,466         | -                   | 1,471,466                        |
| Provost                                         | -                   | -                      | -            | 74,882      | -               | 74,882             | -                   | 74,882                          |
| **Subtotal**                                    | **9,276,522**       | **424,470**            | **6,050,728** | **4,108,082** | -               | **19,859,802**    | -                   | **19,859,802**                   |
| Staff Raise Pool                                | -                   | -                      | 153,524     | -           | -               | 153,524            | -                   | 153,524                          |
| Food, Nutrition & Health Initiative             | -                   | -                      | -            | 143,008     | -               | 143,008            | -                   | 143,008                          |
| AES Salary Pool                                 | -                   | -                      | -            | 81,925      | -               | 81,925 (38,900)   | -                   | 43,025                           |
| Faculty Start Up Packages                       | -                   | -                      | -            | -           | -               | -                  | 38,900               |                            |
| Commonwealth Staffing Initiative                | -                   | -                      | -            | 195,000     | -               | 195,000            | -                   | 195,000                          |
| Unassigned                                      | -                   | -                      | -            | 9,075       | -               | 9,075              | -                   | 9,075                           |
| Central Funds                                   | -                   | -                      | -            | -           | -               | -                  | -                   | -                               |
| Administrative/Fixed Expenses                   | -                   | -                      | -            | 2,444,712   | -               | 2,444,712          | -                   | 2,444,712                        |
| Fringe Benefits                                 | -                   | -                      | -            | -           | 7,467,797       | 7,467,797          | -                   | 7,467,797                        |
| Tuition Waivers/Rent                            | -                   | -                      | -            | 91,203      | -               | 91,203             | -                   | 91,203                          |
| **Subtotal**                                    | -                   | -                      | -            | 2,535,915   | 7,467,797       | 10,003,712         | -                   | 10,003,712                      |
| **Total AES State**                             | **9,276,522**       | **424,470**            | **6,204,252** | **7,073,005** | **7,467,797**  | **30,446,046**    | -                   | **30,446,046**                   |
# 2006-07 BASE BUDGETS

## AGRICULTURE EXPERIMENT STATION - FEDERAL SPLIT (Unrestricted Only)

<table>
<thead>
<tr>
<th>Faculty</th>
<th>2006-07 Budget</th>
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<tr>
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<td>E 21162 - Regional Research</td>
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<td>100,000</td>
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<tr>
<td>E 21163 - McIntire Stennis</td>
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<td>-</td>
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<td><strong>Total AES Federal</strong></td>
<td>3,543,500</td>
<td>30,500</td>
<td>4,609,000</td>
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Office of Budget and Financial Planning

Date: 6/21/06  
File: Internal Budget 2006-07 BASE 2006-07 ABD Document 229 E Budget 2006-07 AES with Footnotes

Page 14
### OTHER PROGRAMS OPERATING BUDGETS

<table>
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<tr>
<th>Category</th>
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<tr>
<td>Financial Assistance for Educational &amp; General Programs (Sponsored Programs)</td>
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<tr>
<td>Eminent Scholar General Fund Match</td>
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<tr>
<td>Research Initiative - Operating</td>
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<tr>
<td>Student Financial Assistance</td>
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<tr>
<td>All Other Programs</td>
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<tr>
<td>Enterprise Function</td>
<td>Revenues</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>----------------</td>
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<tr>
<td><strong>Residence and Dining Hall System</strong></td>
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<tr>
<td><strong>Parking and Transportation</strong></td>
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<tr>
<td><strong>Telecommunications Services</strong></td>
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<td><strong>University Services System</strong></td>
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<td><strong>Intercollegiate Athletic System</strong></td>
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<td><strong>Electric Service System</strong></td>
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<tr>
<td><strong>Inn at Virginia Tech and Skelton Conference Center</strong></td>
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<tr>
<td><strong>Other Enterprise Functions</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$175,334,324</td>
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</table>
## REVENUE

### Sponsored Programs

- **Grants and Contracts**
  - College Plates: 300,000
  - Power Electronics: 7,525,000
  - 2006-07 Research Initiative: 7,525,000

- **Subtotal Grants and Contracts**: 169,525,000

### Indirect Cost

- Returned Overhead: 28,600,000
- Service Centers: 0

- **Subtotal Indirect Cost**: 28,600,000

### Subtotal Sponsored Programs

- 7,825,000
- 107,473,000
- 54,227,000
- 28,600,000
- 198,125,000

### Eminent Scholars

- **General Fund**: 601,854
- **Private**: 0
- **Subtotal Eminent Scholars**: 2,401,854

### IDDL Enterprise Fund (0302)

- 1,568,155

### Total Revenue

- 8,426,854
- 107,473,000
- 57,595,155
- 28,600,000
- 202,095,009

## EXPENDITURES

### Sponsored Programs

- **Grants and Contracts**
  - College Plates: 300,000
  - Power Electronics: 7,525,000
  - 2006-07 Research Initiative: 7,525,000

- **Subtotal Grants and Contracts**: 169,525,000

### Indirect Cost

- Returned Overhead: 28,600,000
- Service Centers: 0

- **Subtotal Indirect Cost**: 28,600,000

### Subtotal Sponsored Programs

- 7,825,000
- 107,473,000
- 54,227,000
- 28,600,000
- 198,125,000

### Eminent Scholars

- **General Fund**: 601,854
- **Private**: 1,800,000
- **Subtotal Eminent Scholars**: 2,401,854

### IDDL Enterprise Fund (0302)

- 1,568,155

### Total Expenditures

- 8,426,854
- 107,473,000
- 57,595,155
- 28,600,000
- 202,095,009

### Net

- 0
- 0
- 0
- 0
- 0
## Virginia Tech Eminent Scholar Distribution
### 2006-07

<table>
<thead>
<tr>
<th>GF Estimate 2006-07</th>
<th>$ 601,854</th>
<th>Smtg Area:</th>
<th>CALS</th>
<th>CAUS</th>
<th>COB</th>
<th>COE</th>
<th>CLAHS</th>
<th>COS</th>
<th>CVM</th>
<th>CNR</th>
<th>Total</th>
</tr>
</thead>
</table>

### 1. Alumni Distinguished Professors
- **Portion of Pool:** 55,602
- **Direct Allocation:**
  - ADP Positions: 1,426
  - FY04: 9
  - FY05: 8
  - FY06: 9
- **ADP Positions:**
  - FY04: 530
  - FY05: 8
  - FY06: 6
- **Portion of Pool:** 55,602

### 2. Number of Filled Eminent Scholar Positions (Less ADP's Funded Above)

<table>
<thead>
<tr>
<th>Year</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY04</td>
<td>9 7 25 44 7 12 6 7</td>
</tr>
<tr>
<td>FY05</td>
<td>8 7 24 43 8 13 6 7</td>
</tr>
<tr>
<td>FY06</td>
<td>9 6 23 48 9 13 6 4</td>
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</table>

- **Portion of Pool:** 136,563
- **Three Year Average:**
  - Portion of Pool: 117
  - Weight: 25%
  - Percent of Total: 7.4% 5.7% 20.5% 38.5% 6.8% 10.8% 5.1% 5.1% 100.0%

### 3. Total Eminent Scholars Foundation Portion

<table>
<thead>
<tr>
<th>Year</th>
<th>Positions</th>
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</thead>
<tbody>
<tr>
<td>FY04</td>
<td>107,015 43,081 285,874 421,149 162,928 216,857 40,601 48,839 1,326,344</td>
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<tr>
<td>FY05</td>
<td>131,181 25,042 316,862 402,719 199,568 200,537 29,521 37,091 1,342,521</td>
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<tr>
<td>FY06</td>
<td>148,522 23,022 334,498 429,176 213,035 175,944 33,867 31,293 1,389,357</td>
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</table>

- **Portion of Pool:** 409,689
- **Three Year Average:**
  - Portion of Pool: 1352,741
  - Weight: 75%
  - Percent of Total: 9.5% 2.2% 23.1% 30.9% 14.2% 14.6% 2.6% 2.9% 100.0%

- **Going to the Central Fringe Fund:** 122,900
- **Net to the Colleges:** 478,954

### Total Allocation

<table>
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<tr>
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<th>$ 601,854</th>
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<tbody>
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<td>50,582 16,982 122,629 187,923 99,468 87,930 17,503 18,837 601,854</td>
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</table>
### 2006-07 Research Initiative -- Operating

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<th>Amount</th>
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<td>Host-Environment-Pathogen-Interaction (VBI)</td>
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<tr>
<td>Institute for Critical Technology &amp; Science (ICTAS)</td>
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<td>Institute for Biomedical and Health Science (IBPHS)</td>
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<td>Bio-mass cluster</td>
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<td>One-time allocation pending approval of plan</td>
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<td><strong>Total</strong></td>
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## Student Financial Assistance
### 2006-07 Operating Budget

### Revenues

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<th>Nongeneral Fund</th>
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</thead>
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<td>General Fund</td>
<td>$15,838,648</td>
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<td>$15,838,648</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$15,838,648</strong></td>
<td><strong>$0</strong></td>
<td><strong>$15,838,648</strong></td>
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### Expenditures

Scholarships and Fellowships

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<th>Program</th>
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<th>Total</th>
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<td><strong>Total Expenditures</strong></td>
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<td><strong>$0</strong></td>
<td><strong>$15,838,648</strong></td>
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### Revenue

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<th>Nongeneral Fund</th>
<th>Total</th>
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<td>Alumni Association</td>
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<td>1,945,000</td>
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<tr>
<td>Federal Work Study</td>
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<tr>
<td>Local Funds</td>
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<tr>
<td>Surplus Property</td>
<td>750,000</td>
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<tr>
<td>Unique Military Activities</td>
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<td>1,480,824</td>
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<td><strong>Total Revenues</strong></td>
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### Expenditures

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<th>Total</th>
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<td>Unique Military Activities</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<td><strong>4,033,355</strong></td>
<td><strong>5,514,179</strong></td>
</tr>
</tbody>
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## Virginia Tech

### 2006-07

**Approved Internal Position Allocations**

| Agency 208 and Agency 229 By Unit and Position Type | 1 |
| Development of 2006-07 Base Allocation |  |
| Teaching and Research Faculty | 2 |
| Graduate Teaching Assistants | 3 |
| Administrative and Professional Faculty | 4 |
| Classified Staff | 5 |
| Auxiliary, Quarry, UMA & Surplus by Unit and Position Type | 6 |
## Approved Internal Position Allocations (in FTEs) as of July 1, 2006

### Educational and General

#### Total

<table>
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<tr>
<th>Academic Positions</th>
<th>T&amp;R Faculty''</th>
<th>GTA/GRAs''</th>
<th>Total Academic</th>
<th>A/P Faculty''</th>
<th>Staff</th>
<th>Total Beginning Allocations</th>
</tr>
</thead>
</table>

#### University Division (0300)

##### Academic Areas (by Sr. Mgt.)

- **Agriculture & Life Sciences**: 87.98, 20.25, 108.23, 1.30, 41.29, 150.82
- **Architecture & Urban Studies**: 125.00, 12.89, 137.89, 5.25, 34.25, 177.39
- **Business**: 130.00, 21.43, 151.43, 13.50, 30.00, 194.93
- **Engineering**: 345.95, 65.75, 411.70, 9.50, 115.59, 536.79
- **Liberal Arts & Human Sciences**: 416.97, 35.44, 452.41, 8.50, 99.00, 559.91
- **Sciences**: 280.70, 58.09, 338.79, 5.50, 101.20, 445.49
- **Veterinary Medicine**: 92.05, 8.25, 100.30, 5.95, 162.25, 288.50
- **Natural Resources**: 35.93, 4.50, 40.43, 4.36, 9.95, 54.76
- **Dean of Libraries**: - - - 41.50 98.00 139.50
- **Senior VP & Provost**: 8.60 8.00 16.60 78.65 117.54 212.79
- **Vice Prov. Outreach**: 13.83 0.25 14.08 25.90 38.84 78.82
- **VP Student Affairs**: - - - 15.00 9.00 24.00
- **Research Division**: 21.66 - 21.66 19.05 67.73 108.44
- **Graduate School**: 0.50 11.00 11.50 10.00 35.66 57.16
- **Virginia Bioinformatics Institute**: 57.00 3.00 60.00 3.00 27.00 90.00

Subtotal Academic Areas: 1,616.17, 248.85, 1,865.02, 246.98, 1,007.30, 3,119.30

##### Administrative Areas (by Sr. Mgt.)

- **Executive Vice President**: - - - 10.00 25.92 35.92
- **President**: - - - 15.00 18.60 33.60
- **VP Multicultural Affairs**: - - - 5.00 2.50 7.50
- **VP Development**: - - - 11.38 101.25 112.63
- **VP Information Systems**: 2.00 0.50 2.50 28.30 285.45 313.75
- **VP Business Affairs**: - - - 17.00 613.24 630.24
- **VP Finance & Budget**: - - - 16.00 145.10 161.10
- **University Treasurer**: - - - 0.80 0.75 1.55

Subtotal Administrative Areas: 2.00, 0.50, 2.50, 28.30, 285.45, 316.25

Total University Division (0300): 1,618.17, 249.35, 1,867.52, 350.46, 2,200.11, 4,418.09

#### University Division (0302)

- **Continuing Education**: - 1.00 1.00 13.05 8.10 22.15
- **Bioinformatics**: - - - - -

Total University Division (0302): - 1.00 1.00 13.05 8.10 22.15

#### CE/AES Division

##### Cooperative Extension (by Sr. Mgt.)

- **Agriculture & Life Sciences**: 67.05 - 67.05 31.14 68.89 167.08
- **Director of Cooperative Ext.**: 2.25 - 2.25 241.66 184.31 426.22
- **Engineering**: - - - - -
- **Liberal Arts & Human Sciences**: 8.12 - 8.12 0.53 4.00 12.65
- **Veterinary Medicine**: 1.70 - 1.70 - - 1.70
- **Natural Resources**: 10.00 - 10.00 1.25 3.75 15.00
- **VP Development**: - - - 1.00 10.50 11.50

Subtotal Cooperative Extension: 89.12 - 89.12 275.58 271.45 636.15

##### 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**: 7.50 - 7.50 0.70 21.90 30.10
- **Natural Resources**: 27.25 - 27.25 0.70 18.65 46.60
- **VP Development**: - - - - -

Subtotal Agriculture Experiment Station: 143.45 - 143.45 4.45 217.85 365.75

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).
### University Division (0300)

<table>
<thead>
<tr>
<th>Academic Areas (by Sr. Mgt.)</th>
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<th>Adjustments as of 5/31/06</th>
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### Administrative Areas (by Sr. Mgt.)

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### University Division (0302)

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### Total CE/AES Division

| Total CE/AES Division          | 232.57                        | -                        | 232.57                        | -                           | 232.57                      |

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

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(1) Part-time wage faculty (P14) and summer school faculty will be counted within the appropriate allocations for T&R and A/P Faculty.
## University Division (0300)

### Academic Areas (by Sr. Mgmt.)

<table>
<thead>
<tr>
<th>Area</th>
<th>Initial Allocations</th>
<th>Adjustments as of 5/31/06</th>
<th>Adjusted Effective Allocations</th>
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<td>108.25</td>
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### Administrative Areas (by Sr. Mgmt.)

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<th>Adjusted Allocation</th>
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<td>Executive Vice President</td>
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<td>-</td>
<td>20.92</td>
<td>5.00</td>
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<tr>
<td>President</td>
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<td>(0.90)</td>
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<tr>
<td>VP Multicultural Affairs</td>
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<td>2.50</td>
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<td>VP Development</td>
<td>101.25</td>
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<td>101.25</td>
<td>101.25</td>
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<td>VP Information Systems</td>
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<td>278.95</td>
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<td>VP Business Affairs</td>
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## University Division (0302)

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<tr>
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## CE/AES Division

### Cooperative Extension (by Sr. Mgmt.)

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<tr>
<td>Liberal Arts &amp; Human Sciences</td>
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<td>4.00</td>
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### Agriculture Experiment Station (by Sr. Mgmt.)

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<th>Adjusted Allocation</th>
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</thead>
<tbody>
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<td>VP Development</td>
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## Auxiliary Enterprises

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## Other Position Allocations

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<th>Staff</th>
<th>Total</th>
</tr>
</thead>
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<td>9.00</td>
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<td>Equipment Enhancement Fund Allocations</td>
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<td>Equipment Trust Fund - Research Initiative</td>
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## 2006-07 Equipment Trust Fund Allocations (Phase 20)

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<th>2005-06 Allocation</th>
<th>2006-07 Allocation</th>
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<td>Veterinary Medicine</td>
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<td>485,729</td>
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<td>Information Systems</td>
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<td>Faculty Development Initiative</td>
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<td>1,363,241</td>
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<tr>
<td>Computing Environment/Adm Info Systems</td>
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<td>Classroom Media Services</td>
<td>30,000</td>
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<tr>
<td>University Research Initiatives (Strategic Purchase)</td>
<td>1,220,935 (a)</td>
<td>71,367 (b)</td>
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<td>Faculty Start-up (one-time)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$8,030,690</strong></td>
<td><strong>$8,202,534</strong></td>
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</table>

(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.

(b) In light of the Commonwealth’s Research Initiative, the University will temporarily suspend, on a one-time basis, the Strategic Purchase in 2006-07. The Strategic Purchase will resume in Phase 21 (2007-08). In place of the Strategic Purchase, $500,000 is targeted to assist with the Faculty Start-up Program with the remainder flowing through the model to supplement the college allocations on a one-time basis.
# 2006-07 Equipment Enhancement Fund Allocations

<table>
<thead>
<tr>
<th>Allocation</th>
<th>2005-06</th>
<th>2006-07</th>
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<tbody>
<tr>
<td><strong>Provost Allocation</strong></td>
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<tr>
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<td>Research Cost Share</td>
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<tr>
<td>Administrative Equipment</td>
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<tr>
<td>One-time funding (a)</td>
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<tr>
<td><strong>Total</strong></td>
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(a) One-time funding has been allocated to maintain the Central Equipment Fund's purchasing power for 2005-06 and 2006-07.
### 2006-07 Research Initiative -- Equipment

Through the Equipment Trust Fund Program

<table>
<thead>
<tr>
<th>Allocation</th>
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<td><strong>Total</strong></td>
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VIRGINIA TECH

FISCAL YEAR 2007

CAPITAL OUTLAY PROJECT AUTHORIZATIONS

as of May 31, 2006

Schedule

1) Educational and General Capital Project Authorizations for Fiscal Year 2007 (1) 2

2) Auxiliary Enterprise Capital Project Authorizations for Fiscal Year 2007 (1) 3

3) Narrative Descriptions of Capital Projects 4

4) Project Authorizations Targeted to Close in Fiscal Year 2006 8

(1) This report includes expenses as of May 31, 2006. Thus, the estimated expenses for FY2006, and the current balance on June 30, 2006, may vary slightly depending on the level of expenses recorded during June, 2006.
### Educational and General Capital Project Authorizations for Fiscal Year 2007

($000)

as of May 31, 2006

<table>
<thead>
<tr>
<th>Project Description</th>
<th>ESTIMATED TOTAL BALANCE</th>
<th>ESTIMATED ANNUAL BALANCE</th>
<th>ESTIMATED TOTAL EXPENSES</th>
<th>ESTIMATED AVAILABLE BUDGET AT CLOSE</th>
<th>TOTAL EXPENSES</th>
<th>ESTIMATED AVAILABLE BUDGET FOR FY2007</th>
<th>ESTIMATED BUDGET FY2007</th>
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<td><strong>Educational and General Projects</strong></td>
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<td>7,000</td>
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<td>0</td>
<td>12,000</td>
<td>250</td>
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<td>0</td>
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Office of Capital Assets and Financial Management
7/5/2006 4:52 PM

F:\CAPM\Capital Projects\Budget Development\Internal\4-ABD Capital Section\FY2007_Capital_ABD_Final_5_31_06

Page 2
## AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2007

($000)

as of May 31, 2006

<table>
<thead>
<tr>
<th>Auxiliary Enterprises Projects</th>
<th>STATE SUPPORT</th>
<th>GENERAL OBLIGATION BONDS</th>
<th>NONGENERAL FUND</th>
<th>AGENCY DEBT</th>
<th>TOTAL BUDGET</th>
<th>ESTIMATED EXPENSES June 30, 2006</th>
<th>ESTIMATED TOTAL BALANCE FOR FY2007</th>
<th>ESTIMATED ANNUAL BALANCE OF FY2007</th>
<th>ESTIMATED BALANCE AT CLOSE OF FY2007</th>
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<td>G. Burke Johnston Student Center Addition</td>
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<td>250</td>
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<tr>
<td>Indoor Athletic Training Facility</td>
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<td>0</td>
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<td>25,000</td>
<td>0 $25,000</td>
<td>500</td>
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<td>$129,928</td>
<td>$12,961</td>
<td>$116,967</td>
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</table>

**GRAND TOTAL ALL CAPITAL PROJECTS**

<table>
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<tr>
<th></th>
<th>ESTIMATED TOTAL BALANCE AT CLOSE OF FY2007</th>
<th>ESTIMATED ANNUAL BALANCE OF FY2007</th>
<th>ESTIMATED BALANCE AT CLOSE OF FY2007</th>
</tr>
</thead>
</table>

F:/CAF/Projects/Budget Development (Internal)/A-ABD Capital Section/FY2007_Capital_ABD_Final_5_31_06
NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

Educational and General Projects

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

Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs to be authorized administratively for expediency. Financial support for projects must be 100 percent non-general fund. The only active blanket projects are the purchase of the Heavener property for $1.5 million and $3.5 million for planning Sciences Research Laboratory I.

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 facility located near the Brooks Center. All bids were over budget. Federal funding has been increased by $70,000 and the project is being redesigned to bring costs down to the new budget of $870,000.

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. Foundation work is underway, with project completion expected by summer of 2007.

Campus Heat Plant: This project addresses the critical need for the construction of a comprehensive heating system to ensure campus utility services are not compromised and to serve areas of growth in the west section of campus. The project includes system-wide improvements to the distribution infrastructure and upgrades to the existing plant.

Graduate School Facility: This project will renovate the Donaldson Brown Hotel and Conference Center into programmatic space for the Graduate Student Center. Renovation work is expected to be completed by fall 2006.

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 summer 2007.

Institute for Critical Technology and Applied Science II: This Critical Technologies Research Laboratory building project will construct a 77,000 gross square foot, state-of-the-art research facility, with highly specialized laboratories that will support multidisciplinary research in areas such as bioengineering, biomaterials, bio-nanotechnology, communications technology, and sensor technology.
Infectious Disease Research Facility: This project will construct a 22,000 gross square foot high containment research laboratory facility for the study of infectious diseases. The funding plan includes 50 percent of the costs to be covered by a NIH grant.

Administrative Services Building: The purpose of this project is to construct a 48,000 gross square foot building along the campus perimeter to house various administrative and academic support functions in one central location.

New Visitors and Admissions Center: This project will construct a new 7,000 gross square foot Visitor and Information Center at the Prices Fork University entrance near the new Alumni Center. This building, which will replace the current facility, will be designed to be more attractive, accessible, and inviting to visitors than the current, out-dated facility located near the Dairy Center and athletic entrance.

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.)

Latham Hall: This project is complete and will be closed when final payments are processed.

Life Sciences I: 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 under construction, with occupancy expected by fall 2007. The project received $2.25 million of equipment funding in the 2006 General Assembly session.

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 by 2008. The University received a $750,000 supplement in state funding in the 2006 General Assembly session.

Classroom Improvements, Phase I: This project is envisioned to update some of the most out-of-date general assignment classrooms on campus. The initial phase of renovation to take place this summer will be performed via on-demand and term contracts, which were bid in April.

Cowgill Hall HVAC and Power: This project will update the building’s power and HVAC infrastructure to support modern instructional technology. Design is underway, with an estimated bid date by early 2007. The University received a $2.6 million supplement in state funding in the 2006 General Assembly session.

Litton-Reaves Hall Exterior Repairs: This project will repair existing exterior pre-cast concrete panels that are failing. The project is in the design phase with an estimated bid date in 2006. The University received a $1.63 million supplement in state funding in the 2006 General Assembly session.

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. Construction is underway and substantial completion is expected by summer 2006.

Henderson Hall: This project will renovate Henderson Hall to house theatre and arts academic programs. Design work is underway on Henderson Hall, with an estimated bid
Performing Arts Center: This project will construct a state-of-the-art performance theater and display gallery. A site has been identified and programming may be initiated.

Agnew & Burruss Renovation: This project includes the renovation of Agnew Hall and part of Burruss Hall for improved instructional space. Pre-planning work is underway, with an estimated bid date for the Burruss Hall component by fall 2006.

Institute for Critical Technology and Applied Science: This project includes about 100,000 gross square feet of state-of-the-art multidisciplinary research laboratories. The University received a $4 million supplement in state funding in the 2006 General Assembly session. The project is under construction with an anticipated occupancy date in early 2008.

Auxiliary Enterprise Projects

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

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

Parking Auxiliary Projects: This project authorization is for improvements to existing lots and construction of new parking facilities. The Smithfield parking lot project is underway with an expected cost of $731,000 to be charged to this project in fiscal year 2007. Another $356,000 is expected to be charged to this project for the costs of planning a parking deck. The remaining budget balance is envisioned for the construction of parking structures.

Alumni/CEC/Hotel Complex: This project is complete and will be closed when final payments are processed. The project cost is expected to be $2.990 million less than the total appropriation.

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

New Residence Hall: This project envisions a new residence hall of approximately 256 beds, along with office space for residential services and judicial affairs. The project is in the preliminary planning phase. The University received a $7 million authorization supplement in the 2006 General Assembly session.

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. The project will be closed at the end of the fiscal year if it has no activity.

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. The project will be closed at the end of the fiscal year if it has no activity.

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. Renovations include the addition of air conditioning, upgrading electrical and infrastructure systems, asbestos removal, exterior improvements, and modernization of room arrangements.

Additional Recreational, Counseling, and Clinical Space: This project will provide 42,000 gross square feet of new construction to meet the growing demand for increased student counseling and clinical space and additional recreational areas for the growing exercise and sports programs serving the University community.

Indoor Athletic Training Facility: The purpose of this project is to build a new, 120,000 gross square foot field house, primarily for the use of the football program. This will allow the current field house to be used for simultaneous indoor practice and training by other ACC athletic programs.
### CAPITAL PROJECTS TARGETED TO CLOSE IN FISCAL YEAR 2006

**(000)**

*as of May 31, 2006*

<table>
<thead>
<tr>
<th></th>
<th>STATE SUPPORT</th>
<th>GENERAL OBLIGATION BONDS</th>
<th>NONGENERAL AGENCY</th>
<th>AGENCY DEBT</th>
<th>TOTAL EXPENSES</th>
<th>TOTAL AUTHORIZATION BALANCE</th>
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<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
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| **2002 General Obligation Bond Program** |               |                          |                   |             |                |                              |
| **Total 2002 General Obligation Bond Program** | $ 0         | $ 0                     | $ 0               | $ 0         | $ 0           | $ 0                          |

| **Auxiliary Enterprises Projects** |               |                          |                   |             |                |                              |
| Auxiliary Enterprise Blanket Authorizations | 0          | 0                        | 4,800             | 0           | 4,800          | 4,800                        |
| Golf Course Facilities         | 0            | 0                        | 1,500             | 0           | 1,500          | 1,500                        |
| Soccer/Lacrosse Complex        | 0            | 0                        | 2,000             | 0           | 2,000          | 2,000                        |
| **Total Auxiliary Enterprise Projects** | $ 0         | $ 0                     | $ 8,309            | $ 0         | $ 8,309        | $ 6,309                      |

| **Total Projects Closed in Fiscal Year 2006** | $ 53,168 | $ 0                     | $ 12,072          | $ 0         | $ 65,239       | $ 58,511                     |

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