



**VIRGINIA POLYTECHNIC INSTITUTE AND  
STATE UNIVERSITY**



**AUTHORIZED BUDGET DOCUMENT  
2006-07**

June 30, 2006

**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](http://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

*Invent the Future*

June 30, 2006

## 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**

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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:



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 60<sup>th</sup> 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 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](http://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**

	<b><u>Page</u></b>
Consolidated Operating Budget Components	1
Revenue Sources Graphs	2
Comparison of Consolidated Operating Budget to BOV Approved Budget	3
Reconciliation of Board of Visitors Approved Budget to Final Operating Budget	4

## Consolidated Operating Budget Components

Virginia Tech  
Fiscal Year 2006-07

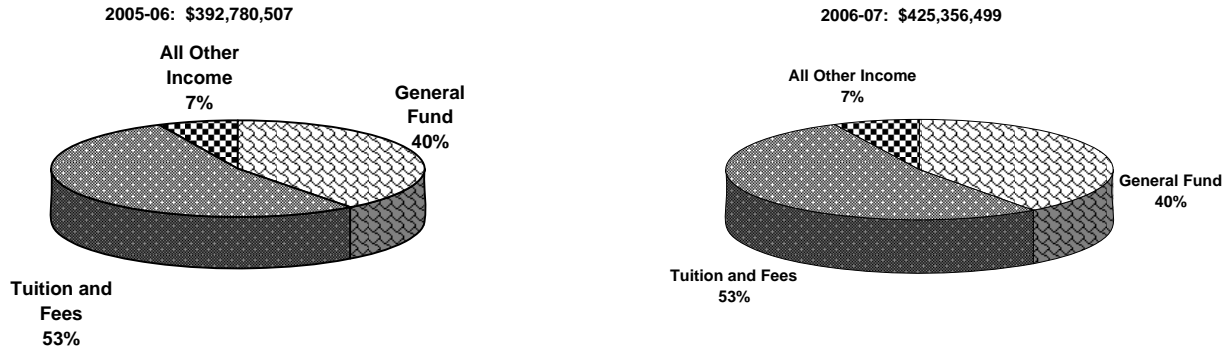
	Total Operating Budgets	Educational and General			Other University Division Programs			
		University Division	CE/AES Division	Total	Auxiliary Enterprises	Financial Assistance for E&G Programs	Student Financial Aid	Other
<b>Revenues <sup>a</sup></b>								
General Fund	<b>\$261,412,715</b> 29%	\$170,675,125 40%	\$64,991,264 82%	\$235,666,389 47%		\$8,426,854 4%	\$15,838,648 100%	\$1,480,824 27%
Tuition and Fees	<b>224,027,151</b> 25%	224,027,151 53%		224,027,151 44%				
Federal Funds	<b>13,624,076</b> 2%		13,624,076 17%	13,624,076 3%				
E&G Sales and Services	<b>11,932,320</b> 1%	11,407,820 3%	524,500 1%	11,932,320 2%				
Auxiliary Fees, Sales and Services	<b>175,334,324</b> 19%			0 0%	175,334,324 100%			
Financial Assistance for E&G Programs	<b>193,668,155</b> 21%			0 0%		193,668,155 96%		
All Other Income	<b>23,450,258</b> 3%	19,246,403 4%	170,500 0%	19,416,903 4%				4,033,355 73%
<b>Total Revenues</b>	<b>\$903,448,999</b> 100%	\$425,356,499 100%	\$79,310,340 100%	\$504,666,839 100%	\$175,334,324 100%	\$202,095,009 100%	\$15,838,648 100%	\$5,514,179 100%
<b>Expenditures <sup>b</sup></b>								
Educational and General	<b>504,666,839</b> 56%	425,356,499 100%	79,310,340 100%	504,666,839 100%				
Auxiliary Operations	<b>170,067,000</b> 19%				170,067,000 100%			
Financial Assistance for E&G Programs	<b>202,095,009</b> 23%					202,095,009 100%		
State Student Financial Aid	<b>15,838,648</b> 2%						15,838,648 100%	
All Other Programs	<b>5,514,179</b> 1%							5,514,179 100%
<b>Total Expenditures</b>	<b>898,181,675</b> 100%	425,356,499 100%	79,310,340 100%	504,666,839 100%	170,067,000 100%	202,095,009 100%	15,838,648 100%	5,514,179 100%
<b>Planned Change in Reserve</b>								
Auxiliary Reserve Drawdown/(Deposit)	<b>(5,267,324)</b>				(5,267,324)			
<b>Net Total</b>	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Notes:**

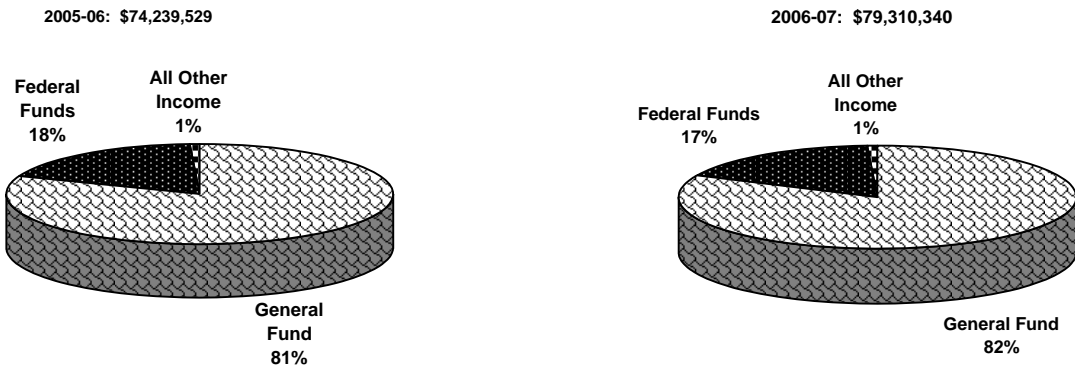
a. percentages reflect revenues by revenue classification within program areas

b. percentages reflect expenditures by program

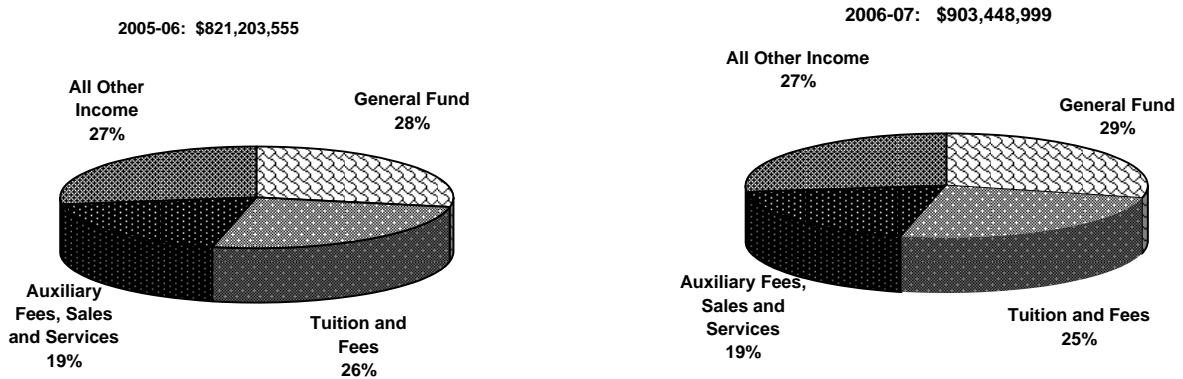
## Agency 208 E&G Revenue Sources



## Agency 229 E&G Revenue Sources



## University Total Revenue Sources





**Comparison of Consolidated Operating Budget to BOV Approved Budget**  
**Virginia Tech**  
**2006-07**

(Dollars in Thousands)

	<u>Final Operating Budget</u>	<u>BOV Approved Budget</u>	<u>Difference</u>
<b>Revenues</b>			
Educational and General			
General Fund	\$235,666	\$234,396	\$1,270
Tuition and Fees	224,028	224,024	4
Federal Funds	13,624	13,624	0
All Other Income	31,349	31,334	15
Subtotal E&G	<u>504,667</u>	<u>503,378</u>	<u>1,289</u>
Auxiliary Fees	175,334	175,334	0
Financial Assistance for E&G Programs	202,095	200,509	1,586
Student Financial Aid			
General Fund	15,838	15,838	0
All Other Programs	<u>5,514</u>	<u>5,514</u>	<u>0</u>
Total Revenues	<b><u>903,448</u></b>	<b><u>900,573</u></b>	<b><u>2,875</u></b>
<b>Expenditures</b>			
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	<u>5,514</u>	<u>5,514</u>	<u>0</u>
Total Expenses	<b><u>898,181</u></b>	<b><u>895,306</u></b>	<b><u>2,875</u></b>
<b>Planned Change in Reserve</b>			
Auxiliary Reserve Drawdown/(Deposit)	(5,267)	(5,267)	0
<b>Net Total</b>	<b><u><u>\$0</u></u></b>	<b><u><u>\$0</u></u></b>	<b><u><u>\$0</u></u></b>

## Reconciliation of Board of Visitors Approved Budget to Final Operating Budget

Virginia Tech  
2006-07

	<u>University Division</u>	<u>CE/AES Division</u>	<u>Auxiliary Enterprises</u>	<u>Financial Assistance for E&amp;G Prog</u>	<u>Student Financial Aid</u>	<u>Other</u>	<u>Total</u>
<b>BOV Approved Revenue Budgets <sup>(a)</sup></b>	<b>\$424,169,675</b>	<b>\$79,207,584</b>	<b>\$175,334,324</b>	<b>\$200,509,282</b>	<b>\$15,838,276</b>	<b>\$5,514,179</b>	<b>\$900,573,320</b>
<b>Adjustments to Arrive at Final Operating Budget</b>							
General Fund for 208 E&G	1,435,207						1,435,207
Vet Med Racing Revenue	15,000						15,000
Vet Med Capitation	3,680						3,680
General Fund for 229 E&G		221,205					221,205
General Fund for Research				1,585,727			1,585,727
208 Central Fund Estimate	(267,063)						(267,063)
229 Central Fund Estimate		(118,449)					(118,449)
GF - Graduate Financial Aid					372		372
Total Adjustments	<u>\$1,186,824</u>	<u>\$102,756</u>	<u>\$0</u>	<u>\$1,585,727</u>	<u>\$372</u>	<u>\$0</u>	<u>\$2,875,679</u>
<b>Total Revenues per Operating Budget</b>	<b><u>\$425,356,499</u></b>	<b><u>\$79,310,340</u></b>	<b><u>\$175,334,324</u></b>	<b><u>\$202,095,009</u></b>	<b><u>\$15,838,648</u></b>	<b><u>\$5,514,179</u></b>	<b><u>\$903,448,999</u></b>

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

**VIRGINIA TECH**  
**2006-07**  
**APPROPRIATIONS**

	<b><u>Page</u></b>
University Division	
Schedule 1 - Dollars 2006-07	1
Dollars 2007-08	2
Schedule 2 - Positions 2006-07	3
Positions 2007-08	4
Cooperative Extension/Agricultural Experiment Station Division	
Schedule 3 - Dollars 2006-07	5
Dollars 2007-08	6
Schedule 4- Positions 2006-07	7
Positions 2007-08	8

## UNIVERSITY DIVISION -- 2006-07 AND 2007-08 (Post Executive Budget)

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
<b>Legislative Appropriation for 2005-06 (Chapter 951)</b>									
Educational & General	\$ 155,031,868	\$ 246,495,497	\$ 401,527,365	\$ -	\$ -	\$ -	\$ 155,031,868	\$ 246,495,497	\$ 401,527,365
Student Financial Assistance	-	-	-	13,398,273	-	13,398,273	13,398,273	-	13,398,273
Sponsored Programs	-	-	-	300,000	243,576,934	243,876,934	300,000	243,576,934	243,876,934
Auxiliary Enterprises	-	-	-	-	150,483,250	150,483,250	-	150,483,250	150,483,250
Total	\$155,031,868	\$246,495,497	\$401,527,365	\$13,698,273	\$394,060,184	\$407,758,457	\$168,730,141	\$640,555,681	\$809,285,822
<b>Adjustments to Establish Beginning 2006-07 Budget</b>									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	\$ 5,319,375	\$ 7,781,016	\$ 13,100,391	\$ -	\$ -	\$ -	\$ 5,319,375	\$ 7,781,016	\$ 13,100,391
Addenda 110 - Remove one-time items	(2,104,625)	-	(2,104,625)	-	-	-	(2,104,625)	-	(2,104,625)
Addenda 120 - Annualize	1,744,867	2,214,429	3,959,296	-	-	-	1,744,867	2,214,429	3,959,296
Technical Adjustments									
Increase Auxillary NGF Authority	-	-	-	-	14,174,106	14,174,106	-	14,174,106	14,174,106
Subtotal Adjustments	4,959,617	9,995,445	14,955,062	-	14,174,106	14,174,106	4,959,617	24,169,551	29,129,168
<b>Total Activity-Based Budget for 2006-07</b>	<b>\$ 159,991,485</b>	<b>\$ 256,490,942</b>	<b>\$ 416,482,427</b>	<b>\$ 13,698,273</b>	<b>\$ 408,234,290</b>	<b>\$ 421,932,563</b>	<b>\$ 173,689,758</b>	<b>\$ 664,725,232</b>	<b>\$ 838,414,990</b>
<b>Governor's Proposed for 2006-07</b>									
Fund faculty salary increases	\$ 1,870,371	\$ 2,284,820	\$ 4,155,191	\$ -	\$ -	\$ -	\$ 1,870,371	\$ 2,284,820	\$ 4,155,191
Fund enrollment and degree completion (BBA)	1,765,930	869,786	2,635,716	-	-	-	1,765,930	869,786	2,635,716
Operation and maintenance of new facilities	175,420	767,581	943,001	-	-	-	175,420	767,581	943,001
Basic Operations	289,094	-	289,094	-	-	-	289,094	-	289,094
Increase Nongeneral Fund for E&G (Technical)	-	-	-	-	-	-	-	-	-
Increase undergraduate student financial aid	-	-	-	840,375	-	840,375	840,375	-	840,375
Subtotal - Exec Budget Changes	4,100,815	3,922,187	8,023,002	840,375	-	840,375	\$ 4,941,190	\$ 3,922,187	\$ 8,863,377
<b>Total Executive Budget for 2006-07 - Agency 208</b>	<b>\$ 164,092,300</b>	<b>\$ 260,413,129</b>	<b>\$ 424,505,429</b>	<b>\$ 14,538,648</b>	<b>\$ 408,234,290</b>	<b>\$ 422,772,938</b>	<b>\$ 178,630,948</b>	<b>\$ 668,647,419</b>	<b>\$ 847,278,367</b>
<b>Expected Transfers</b>									
Higher Education Research Initiative									
Graduate Student Financial Aid	\$ -	\$ -	\$ -	\$ 1,599,628	\$ -	\$ 1,599,628	\$ 1,599,628	\$ -	\$ 1,599,628
Host-Pathogen-Environment Interactions	-	-	-	9,022,456	6,259,675	15,282,131	9,022,456	6,259,675	15,282,131
Advanced Biomaterials and Nanotechnology	-	-	-	8,795,364	4,950,407	13,745,771	8,795,364	4,950,407	13,745,771
<b>Total Executive Budget for 2006-07</b>	<b>\$ 164,092,300</b>	<b>\$ 260,413,129</b>	<b>\$ 424,505,429</b>	<b>\$ 33,956,096</b>	<b>\$ 419,444,372</b>	<b>\$ 453,400,468</b>	<b>\$ 198,048,396</b>	<b>\$ 679,857,501</b>	<b>\$ 877,905,897</b>
<b>Conference Committee Changes for 2006-07</b>									
Base Adequacy Funding	\$ 2,757,909	\$ -	\$ 2,757,909	\$ -	\$ -	\$ -	\$ 2,757,909	\$ -	\$ 2,757,909
Fund Faculty Salary Increases	181,370	-	181,370	-	-	-	181,370	-	181,370
Graduate Financial Aid	-	-	-	372	-	372	372	-	372
Research Initiative	-	-	-	(10,292,820)	3,789,918	(6,502,902)	(10,292,820)	3,789,918	(6,502,902)
<b>Proposed for 2006-07 (HB 5002)</b>	<b>\$ 167,031,579</b>	<b>\$ 260,413,129</b>	<b>\$ 427,444,708</b>	<b>\$ 23,663,648</b>	<b>\$ 423,234,290</b>	<b>\$ 446,897,938</b>	<b>\$ 190,695,227</b>	<b>\$ 683,647,419</b>	<b>\$ 874,342,646</b>

**UNIVERSITY DIVISION -- 2006-07 AND 2007-08 (Post Executive Budget)**

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
<b>Activity Based Budget for 2006-07</b>									
Educational & General	\$155,031,868	\$246,495,497	\$401,527,365	\$ -	\$ -	\$ -	\$155,031,868	\$246,495,497	\$401,527,365
Student Financial Assistance	-	-	-	13,398,273	-	13,398,273	13,398,273	-	13,398,273
Sponsored Programs	-	-	-	300,000	243,576,934	243,876,934	300,000	243,576,934	243,876,934
Auxiliary Enterprises	-	-	-	-	150,483,250	150,483,250	-	150,483,250	150,483,250
<b>Total</b>	<b>\$155,031,868</b>	<b>\$246,495,497</b>	<b>\$401,527,365</b>	<b>\$13,698,273</b>	<b>\$394,060,184</b>	<b>\$407,758,457</b>	<b>\$168,730,141</b>	<b>\$640,555,681</b>	<b>\$809,285,822</b>
<b>Additional Incremental Adjustments for 2007-08 Activity Based Budget</b>									
DPB Base Adjustments									
Addenda 100 - Distribute Central Funds	\$ 5,319,375	\$ 7,781,016	\$ 13,100,391	\$ -	\$ -	\$ -	\$ 5,319,375	\$ 7,781,016	\$ 13,100,391
Addenda 110 - Remove one-time items	(2,104,625)	-	(2,104,625)	-	-	-	(2,104,625)	-	(2,104,625)
Addenda 120 - Annualize	1,744,867	2,214,429	3,959,296	-	-	-	1,744,867	2,214,429	3,959,296
Technical Adjustments									
Increase Auxillary NGF Authority	-	-	-	-	19,296,790	19,296,790	-	19,296,790	19,296,790
Subtotal Adjustments	4,959,617	9,995,445	14,955,062	-	19,296,790	19,296,790	4,959,617	29,292,235	34,251,852
<b>Total Activity-Based Budget for 2007-08</b>	<b>\$ 159,991,485</b>	<b>\$ 256,490,942</b>	<b>\$ 416,482,427</b>	<b>\$ 13,698,273</b>	<b>\$ 413,356,974</b>	<b>\$ 427,055,247</b>	<b>\$ 173,689,758</b>	<b>\$ 669,847,916</b>	<b>\$843,537,674</b>
<b>Governor's Proposal for 2007-08</b>									
Fund faculty salary increases	\$ 3,452,992	\$ 4,218,129	\$ 7,671,121	\$ -	\$ -	\$ -	\$ 3,452,992	\$ 4,218,129	\$ 7,671,121
Fund enrollment and degree completion (BBA)	1,765,930	869,786	2,635,716	-	-	-	1,765,930	869,786	2,635,716
Operation and maintenance of new facilities	601,369	1,338,215	1,939,584	-	-	-	601,369	1,338,215	1,939,584
Basic Operations	534,613	-	534,613	-	-	-	534,613	-	534,613
Increase Nongeneral Fund for E&G (Technical)	-	8,767,425	8,767,425	-	-	-	-	8,767,425	8,767,425
Increase undergraduate student financial aid	-	-	-	840,375	-	840,375	840,375	-	840,375
Subtotal - Exec Budget Changes	6,354,904	15,193,555	21,548,459	840,375	-	840,375	7,195,279	15,193,555	22,388,834
<b>Total Executive Budget for 2007-08 - Agency 208</b>	<b>\$ 166,346,389</b>	<b>\$ 271,684,497</b>	<b>\$ 438,030,886</b>	<b>\$ 14,538,648</b>	<b>\$ 413,356,974</b>	<b>\$ 427,895,622</b>	<b>\$ 180,885,037</b>	<b>\$ 685,041,471</b>	<b>\$ 865,926,508</b>
<b>Expected Transfers</b>									
Higher Education Research Initiative									
Graduate Student Financial Aid	\$ -	\$ -	\$ -	\$ 1,599,628	\$ -	\$ 1,599,628	\$ 1,599,628	\$ -	\$ 1,599,628
Host-Pathogen-Environment Interactions	-	-	-	0	8,566,058	8,566,058	-	8,566,058	8,566,058
Advanced Biomaterials and Nanotechnology	-	-	-	0	9,583,199	9,583,199	-	9,583,199	9,583,199
<b>Total Executive Budget for 2007-08</b>	<b>\$ 166,346,389</b>	<b>\$ 271,684,497</b>	<b>\$ 438,030,886</b>	<b>\$ 16,138,276</b>	<b>\$ 431,506,231</b>	<b>\$ 447,644,507</b>	<b>\$ 182,484,665</b>	<b>\$ 703,190,728</b>	<b>\$ 885,675,393</b>
<b>Conference Committee Changes for 2007-08</b>									
Base Adequacy Funding	\$ 3,389,143	\$ -	\$ 3,389,143	\$ -	\$ -	\$ -	\$ 3,389,143	\$ -	\$ 3,389,143
Fund Faculty Salary Increases	332,515	-	332,515	-	-	-	332,515	-	332,515
Graduate Financial Aid	-	-	-	372	-	372	372	-	372
Research Initiative	-	-	-	7,525,000	(3,149,257)	4,375,743	7,525,000	(3,149,257)	4,375,743
<b>Proposed for 2007-08 (HB 5002)</b>	<b>\$ 170,068,047</b>	<b>\$ 271,684,497</b>	<b>\$ 441,752,544</b>	<b>\$ 23,663,648</b>	<b>\$ 428,356,974</b>	<b>\$ 452,020,622</b>	<b>\$ 193,731,695</b>	<b>\$ 700,041,471</b>	<b>\$ 893,773,166</b>

**UNIVERSITY DIVISION -- 2006-07 AND 2007-08 (post Executive budget)  
POSITIONS**

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
<b>Legislative Appropriation for 2005-06 (Chapter 951)</b>									
Educational & General	1,995.64	1,916.60	3,912.24				1,995.64	1,916.60	3,912.24
Student Financial Assistance			0.00			0.00			0.00
Sponsored Programs			0.00		1,100.80	1,100.80		1,100.80	1,100.80
Auxiliary Enterprises			0.00		968.60	968.60		968.60	968.60
Total	<u>1,995.64</u>	<u>1,916.60</u>	<u>3,912.24</u>	<u>0.00</u>	<u>2,069.40</u>	<u>2,069.40</u>	<u>1,995.64</u>	<u>3,986.00</u>	<u>5,981.64</u>
<b>Adjustments to Establish Beginning 2006-07 Budget</b>									
DPB Base Adjustments									
None Indicated			0.00			0.00			0.00
Technical Adjustments									
Increase Auxilliary NGF Authority - 201			0.00		78.70	78.70		78.70	78.70
Increase Spon. Prog. NGF Authority - 204			0.00		178.00	178.00		178.00	178.00
Subtotal Adjustments	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>256.70</u>	<u>256.70</u>	<u>0.00</u>	<u>256.70</u>	<u>256.70</u>
<b>Total Activity-Based Budget for 2006-07</b>	<u><b>1,995.64</b></u>	<u><b>1,916.60</b></u>	<u><b>3,912.24</b></u>	<u><b>0.00</b></u>	<u><b>2,326.10</b></u>	<u><b>2,326.10</b></u>	<u><b>1,995.64</b></u>	<u><b>4,242.70</b></u>	<u><b>6,238.34</b></u>
<b>Governor's Proposed for 2006-07</b>									
Operation and maintenance of new facilities	4.70	5.74	10.44			0.00	4.70	5.74	10.44
<b>Subtotal Executive Budget 2006-07</b>	<u>2,000.34</u>	<u>1,922.34</u>	<u>3,922.68</u>	<u>0.00</u>	<u>2,326.10</u>	<u>2,326.10</u>	<u>2,000.34</u>	<u>4,248.44</u>	<u>6,248.78</u>
<b>Conference Committee Changes for 2006-07</b>									
None			0.00			0.00			0.00
<b>Proposed for 2006-07 (HB 5002)</b>	<u><b>2,000.34</b></u>	<u><b>1,922.34</b></u>	<u><b>3,922.68</b></u>	<u><b>0.00</b></u>	<u><b>2,326.10</b></u>	<u><b>2,326.10</b></u>	<u><b>2,000.34</b></u>	<u><b>4,248.44</b></u>	<u><b>6,248.78</b></u>

**UNIVERSITY DIVISION -- 2006-07 AND 2007-08 (post Executive budget)  
POSITIONS**

	Educational and General			Other			Total		
	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total	General Fund	Nongeneral Fund	Total
<b>Activity Based Budget for 2006-07</b>									
Educational & General	1,995.64	1,916.60	3,912.24			0.00	1,995.64	1,916.60	3,912.24
Student Financial Assistance			0.00			0.00			0.00
Sponsored Programs			0.00		1,100.80	1,100.80		1,100.80	1,100.80
Auxiliary Enterprises			0.00		968.60	968.60		968.60	968.60
Total	<u>1,995.64</u>	<u>1,916.60</u>	<u>3,912.24</u>	<u>0.00</u>	<u>2,069.40</u>	<u>2,069.40</u>	<u>1,995.64</u>	<u>3,986.00</u>	<u>5,981.64</u>
<b>Additional Incremental Adjustments for 2007-08 Activity Based Budget</b>									
DPB Base Adjustments									
None Indicated			0.00			0.00			0.00
Technical Adjustments									
Increase Auxilliary NGF Authority - 201			0.00		98.65	98.65	0.00	98.65	98.65
Increase Spon. Prog. NGF Authority - 204			0.00		178.00	178.00	0.00	178.00	178.00
Subtotal Adjustments	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>276.65</u>	<u>276.65</u>	<u>0.00</u>	<u>276.65</u>	<u>276.65</u>
<b>Total Activity-Based Budget for 2007-08</b>	<u><b>1,995.64</b></u>	<u><b>1,916.60</b></u>	<u><b>3,912.24</b></u>	<u><b>0.00</b></u>	<u><b>2,346.05</b></u>	<u><b>2,346.05</b></u>	<u><b>1,995.64</b></u>	<u><b>4,262.65</b></u>	<u><b>6,258.29</b></u>
<b>Governor's Proposal for 2007-08</b>									
Operation and maintenance of new facilities	4.70	5.74	10.44			0.00	4.70	5.74	10.44
<b>Subtotal Executive Budget 2007-08</b>	<u><b>2,000.34</b></u>	<u><b>1,922.34</b></u>	<u><b>3,922.68</b></u>	<u><b>0.00</b></u>	<u><b>2,346.05</b></u>	<u><b>2,346.05</b></u>	<u><b>2,000.34</b></u>	<u><b>4,268.39</b></u>	<u><b>6,268.73</b></u>
<b>Conference Committee Changes for 2007-08</b>									
None			0.00			0.00			0.00
<b>Proposed for 2007-08 (HB 5002)</b>	<u><b>2,000.34</b></u>	<u><b>1,922.34</b></u>	<u><b>3,922.68</b></u>	<u><b>0.00</b></u>	<u><b>2,346.05</b></u>	<u><b>2,346.05</b></u>	<u><b>2,000.34</b></u>	<u><b>4,268.39</b></u>	<u><b>6,268.73</b></u>

**CE/AES DIVISION**  
**2006-07 AND 2007-08 BUDGET PROPOSALS (post Conf Committee)**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<b>Legislative Appropriation for 2005-06 (Chapter 951)</b>	\$ 58,356,956	\$ 17,791,865	\$ 76,148,821
<b>Adjustments to Establish Beginning 2006-07 Budget</b>			
DPB Base Adjustments			
Distribute Central Funds (Addenda 100)	\$ 2,463,794	\$ 480,231	\$ 2,944,025
Annualize (Addenda 121)	732,925	38,575	771,500
Virginia Tech Technical Adjustments			
O&M	281,262	(281,262)	-
Subtotal Adjustments	<u>3,477,981</u>	<u>237,544</u>	<u>3,715,525</u>
<b>Total Activity-Based Budget</b>	\$ 61,834,937	\$ 18,029,409	\$ 79,864,346
<b>Governor's Proposal for 2006-07</b>			
Fund faculty salary increases	734,264	38,645	772,909
<b>Subtotal Executive Budget 2006-07</b>	<u>\$ 62,569,201</u>	<u>\$ 18,068,054</u>	<u>\$ 80,637,255</u>
<b>Conference Committee Changes for 2006-07</b>			
Fund Faculty Salary Increases	71,205	-	71,205
Commonwealth Staffing Initiative	650,000	-	650,000
<b>Proposed for 2006-07 (HB 5002)</b>	<u>\$ 63,290,406</u>	<u>\$ 18,068,054</u>	<u>\$ 81,358,460</u>



**CE/AES DIVISION**  
**2006-07 AND 2007-08 BUDGET PROPOSALS (post Conf Committee)**

	General Fund	Nongeneral Fund	Total
<b>Activity Based Budget for 2006-07</b>	\$ 58,356,956	\$ 17,791,865	\$ 76,148,821
<b>Adjustments to Establish Beginning 2007-08 Budget</b>			
DPB Base Adjustments			
Distribute Central Funds (Addenda 100)	\$ 2,463,794	\$ 480,231	\$ 2,944,025
Annualize (Addenda 121)	732,925	38,575	771,500
Virginia Tech Technical Adjustments			
O&M	281,262	(281,262)	-
Subtotal Adjustments	<u>3,477,981</u>	<u>237,544</u>	<u>3,715,525</u>
<b>Total Activity-Based Budget</b>	\$ 61,834,937	\$ 18,029,409	\$ 79,864,346
<b>Governor's Proposal for 2007-08</b>			
Fund faculty salary increases	1,355,564	71,345	1,426,909
<b>Subtotal Executive Budget 2007-08</b>	<u>\$ 63,190,501</u>	<u>\$ 18,100,754</u>	<u>\$ 81,291,255</u>
<b>Conference Committee Changes for 2007-08</b>			
Fund Faculty Salary Increases	130,540	-	130,540
Commonwealth Staffing Initiative	650,000	-	650,000
<b>Proposed for 2007-08 (HB 5002)</b>	<u>\$ 63,971,041</u>	<u>\$ 18,100,754</u>	<u>\$ 82,071,795</u>

**CE/AES DIVISION  
POSITIONS  
2006-07 AND 2007-08 BUDGET PROPOSALS (post Exec Budget)**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<b>Legislative Appropriation for 2005-06 (Chapter 951)</b>	723.95	384.47	1,108.42
<b>Adjustments to Establish Beginning 2006-07 Budget</b>			
DPB Base Adjustments			
Distribute Central Funds (Addenda 100)			
Annualize (Addenda 121)			
Virginia Tech Technical Adjustments			
O&M			
Subtotal Adjustments	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Activity-Based Budget</b>	723.95	384.47	1,108.42
<b>Governor's Proposal for 2006-07</b>			
No changes indicated	0.00	0.00	0.00
<b>Subtotal Executive Budget 2006-07</b>	<u>723.95</u>	<u>384.47</u>	<u>1,108.42</u>
<b>Conference Committee Changes for 2006-07</b>			
Additional staff positions	12.00	0.00	12.00
<b>Proposed for 2006-07 (HB 5002)</b>	<u><u>735.95</u></u>	<u><u>384.47</u></u>	<u><u>1,120.42</u></u>

**CE/AES DIVISION  
POSITIONS  
2006-07 AND 2007-08 BUDGET PROPOSALS (post Exec Budget)**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<b>Activity Based Budget for 2006-07</b>	723.95	384.47	1,108.42
<b>Adjustments to Establish Beginning 2007-08 Budget</b>			
DPB Base Adjustments			
Distribute Central Funds (Addenda 100)			
Annualize (Addenda 121)			
Virginia Tech Technical Adjustments			
O&M			
Subtotal Adjustments	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Activity-Based Budget</b>	<u>723.95</u>	<u>384.47</u>	<u>1,108.42</u>
<b>Governor's Proposal for 2007-08</b>			
No changes indicated	0.00	0.00	0.00
<b>Subtotal Executive Budget 2007-08</b>	<u>723.95</u>	<u>384.47</u>	<u>1,108.42</u>
<b>Conference Committee Changes for 2007-08</b>			
Additional staff positions	12.00	0.00	12.00
<b>Proposed for 2007-08 (HB 5002)</b>	<u><u>735.95</u></u>	<u><u>384.47</u></u>	<u><u>1,120.42</u></u>

**VIRGINIA TECH****2006-07****REVENUE AND EXPENDITURE SUMMARIES AND NEW INITIATIVES**

	<b><u>Page</u></b>
Educational and General Budgets	
University Division	1
Cooperative Extension/Agriculture Experiment Station Division	2
New Initiatives	
University Division	3
Cooperative Extension/Agriculture Experiment Station Division	4
Financial Assistance for E&G Programs -- Overhead and Commonwealth Research initiative	5

**UNIVERSITY DIVISION (208)  
2006-07 Operating Budget**

REVENUES	Fund 0300 - Higher Education Operating			Fund 0302 Other Grants and Contracts				TOTAL
	BASE	ONE-TIME	TOTAL - 0300	CONTINUING EDUCATION PROGRAMS	CONTINUING EDUCATION ADMIN	DISTANCE LEARNING CE	TOTAL - 0302	
General Fund	\$167,031,579	\$0	\$167,031,579				\$0	\$167,031,579
Central Fund Estimate	3,643,546		3,643,546				0	3,643,546
Subtotal General Fund	170,675,125	0	170,675,125	0	0	0	0	170,675,125
Nongeneral Funds								
Regular Tuition	203,959,987		203,959,987				0	203,959,987
Veterinary Medicine Tuition	4,228,800		4,228,800				0	4,228,800
Veterinary Medicine Out-of-State Tuition	1,281,960		1,281,960				0	1,281,960
Academic Fee	8,311,415		8,311,415				0	8,311,415
Technology Fee	1,047,494		1,047,494				0	1,047,494
<u>Miscellaneous Fees</u>								
Unrestricted	1,881,600		1,881,600				0	1,881,600
Restricted	55,000		55,000				0	55,000
Vet Med Regional Capitation	3,642,596		3,642,596				0	3,642,596
<u>Sales &amp; Services</u>								
Unrestricted	25,000		25,000				0	25,000
Restricted	1,182,820		1,182,820				0	1,182,820
Vet Med Clinic	5,100,000		5,100,000				0	5,100,000
Equine Medical Center	5,100,000		5,100,000				0	5,100,000
<u>Other E&amp;G Income</u>								
Unrestricted	704,810		704,810				0	704,810
Restricted	473,947		473,947				0	473,947
Indirect Cost Recoveries	5,131,046		5,131,046				0	5,131,046
Endowment Income	21,600		21,600				0	21,600
Continuing Education Programs			0	9,350,000			9,350,000	9,350,000
COTA Programs			0	1,164,961			1,164,961	1,164,961
Continuing Education Administration			0		1,485,039		1,485,039	1,485,039
College Surplus Funds			0	900,000			900,000	900,000
IDDL Continuing Education			0			15,000	15,000	15,000
Capital Fee Revenue (Net)	(381,701)		(381,701)				0	(381,701)
Subtotal Nongeneral Funds	241,766,374	0	241,766,374	11,414,961	1,485,039	15,000	12,915,000	254,671,374
<b>Total Revenues</b>	<b>\$412,441,499</b>	<b>\$0</b>	<b>\$412,441,499</b>	<b>\$11,414,961</b>	<b>\$1,485,039</b>	<b>\$15,000</b>	<b>\$12,915,000</b>	<b>\$425,856,499</b>
<b>EXPENDITURES</b>								
Teaching and Research Faculty	\$129,083,215		\$129,083,215	\$1,336,645			\$1,336,645	\$130,419,860
Administrative and Professional Faculty	26,519,051		26,519,051	0	408,177		408,177	26,927,228
Summer Faculty	4,712,633		4,712,633				0	4,712,633
Staff	74,728,265		74,728,265	168,150	360,191		528,341	75,616,856
Graduate Assistants	17,331,928		17,331,928	132,150	65,870		198,020	17,529,978
Operating and Wage	125,600,867		125,600,867	9,627,866	371,805	15,000	10,014,671	135,596,348
Fringe Benefits	78,001,850		78,001,850	150,150	278,996		429,146	78,831,046
New Base Allocations	7,321,938		7,321,938				0	7,321,938
New One-Time Allocations		8,241,907	8,241,907				0	8,241,907
Subtotal Expenditures	463,299,747	8,241,907	471,541,654	11,414,961	1,485,039	15,000	12,915,000	483,756,654
Recoveries and Expenditure Refunds	-50,858,248	-8,241,907	-59,100,155				0	-59,100,155
<b>Total Expenditures</b>	<b>\$412,441,499</b>	<b>\$0</b>	<b>\$412,441,499</b>	<b>\$11,414,961</b>	<b>\$1,485,039</b>	<b>\$15,000</b>	<b>\$12,915,000</b>	<b>\$425,856,499</b>
Net Drawdown/Deposit to Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION  
2006-07 Operating Budgets**

	Cooperative Extension			Agriculture Experiment Station			Base
	Base	One Time	Total	Base	One Time	Total	
<b>REVENUE</b>							
General Fund Appropriation	\$34,153,236		34,153,236	\$29,137,170		\$29,137,170	\$63,29C
Central Fund Estimate	919,483		919,483	781,375	0	781,375	1,70C
<b>Total General Fund</b>	<b>35,072,719</b>	<b>0</b>	<b>35,072,719</b>	<b>29,918,545</b>	<b>0</b>	<b>29,918,545</b>	<b>64,991</b>
Nongeneral Funds							
Federal Funds -- Unrestricted	6,071,052		6,071,052	4,609,000	0	4,609,000	10,68C
Federal Funds -- Fringes	320,000		320,000	0	0	0	32C
Federal Funds -- Restricted	2,624,024		2,624,024	0	0	0	2,624
Subtotal Federal Funds	9,015,076	0	9,015,076	4,609,000	0	4,609,000	13,624
Soil Testing	90,000		90,000	0		0	9C
Sales and Services	0	0	0	524,500	0	524,500	524
Services and Publications	10,000	0	10,000	0	0	0	1C
Participant Fees	65,000	0	65,000	0	0	0	65
Other	2,500	0	2,500	3,000	0	3,000	5
<b>Total Nongeneral Funds</b>	<b>9,182,576</b>	<b>0</b>	<b>9,182,576</b>	<b>5,136,500</b>	<b>0</b>	<b>5,136,500</b>	<b>14,319</b>
<b>Total Revenue</b>	<b>\$44,255,295</b>	<b>\$0</b>	<b>\$44,255,295</b>	<b>\$35,055,045</b>	<b>\$0</b>	<b>\$35,055,045</b>	<b>\$79,310</b>
<b>EXPENDITURES</b>							
Teaching and Research Faculty	6,006,428	0	6,006,428	12,820,022	0	12,820,022	18,82E
Administrative and Professional Faculty	15,213,233	0	15,213,233	454,970	0	454,970	15,66E
Staff	6,624,655	0	6,624,655	7,239,252	0	7,239,252	13,86C
Operating	5,771,988	(141,455)	5,630,533	4,199,081	(38,900)	4,160,181	9,971
Federal Restricted	2,624,024	0	2,624,024		0	0	2,624
Administrative/Fixed	1,863,138	0	1,863,138	2,444,712	0	2,444,712	4,307
Tuition Waivers/Rent	288,097	0	288,097	91,203	0	91,203	37E
Fringe Benefits	11,070,137	0	11,070,137	7,467,797	0	7,467,797	18,537
Undistributed Initiatives		0	0	143,008	0	143,008	14C
New Initiatives - Base	455,000		455,000	195,000	0	195,000	65C
One Time Resources		141,455	141,455	0	38,900	38,900	
<b>Subtotal Expenditures</b>	<b>49,916,700</b>	<b>0</b>	<b>49,916,700</b>	<b>35,055,045</b>	<b>0</b>	<b>35,055,045</b>	<b>84,971</b>
Recoveries from Localities	(5,661,405)	0	(5,661,405)	0	0	0	(5,661)
<b>Total Expenditures</b>	<b>\$44,255,295</b>	<b>\$0</b>	<b>\$44,255,295</b>	<b>\$35,055,045</b>	<b>\$0</b>	<b>\$35,055,045</b>	<b>\$79,310</b>
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**University Division  
New Initiatives and Prior Commitments for 2006-07 (Summary)**

	<b>FUNDING</b>		<b>FTES</b>				
	<b>Base</b>	<b>One-Time</b>	TR	AP	Staff	GTA	Total
Academic Leadership Searches	-	182,208			-		-
ADA-Employee Resource Center Support	42,500	-			1.00		1.00
Biosafety Compliance Officer	47,830	-			-		-
College of Architecture and Urban Studies - NCR	-	168,900	1.00				1.00
College of Business - faculty support	150,000	150,000	-		-		-
College of Business - HTM Commitment	-	140,268	0.50	1.00		0.50	2.00
College of Engineering Support	1,461,124	109,800	5.00		2.00		7.00
College of Science Commitment	-	385,000	4.00				4.00
Content Management Program Support	-	314,100			2.50		2.50
Controller's Office Support	8,400	17,430		1.00			1.00
Datawarehouse Support	-	60,500			1.00		1.00
Dean of Students Support	96,900	-		1.00			1.00
Development of Intellectual Property	-	290,271			-		-
Disaster Risk Management	-	151,500			-		-
EEO Conflict Resolution Position	-	60,500		1.00			1.00
Effort Reporting System	295,000	-			1.00		1.00
Elevator Contracts	-	36,095			-		-
Emergency Coordinator Support	-	77,224			1.00		1.00
Enhanced Undergraduate Recruitment	211,716	-			1.00		1.00
Equipment Enhancement Fund	-	500,000			-		-
eVA	411,364	423,636			-		-
Faculty positions in the colleges in partnership with VBI	252,000	-	2.00				2.00
Fixed Asset System Support	-	42,871			2.60		2.60
Graduate Education - Additional PhD Assistantships	467,208	-				5.50	5.50
Graduate Health Insurance	296,505	-			-		-
Human Resources Support for Realignment of Services	216,300	-			3.00		3.00
HVAC Contracts	112,000	28,250			-		-
Identity Management and Security	-	294,040			4.00	0.50	4.50
Implement ARMICS Directive	-	90,100			1.00		1.00
Information Technology Security	138,560	-			-		-
Intern - Budget and Financial Management	-	14,830			1.00		1.00
Internal Audit Operating Support	4,000	-			-		-
IT Research Computing Support	-	95,000			-		-
Learning Technology IT	-	52,500			-		-
Library Support	500,000	400,000			-		-
Master of Landscape Architecture	-	117,960	0.50		0.50	0.38	1.38
Meyers-Lawson School of Construction	100,000	-	0.50		1.00		1.50
Multicultural Affairs Commitment	99,818	-			-		-
Natural Resources Faculty and Research Support	33,200	90,000			-		-
O&M of New Facilities	102,090	5,859			1.00		1.00
Office of Financial Aid Support	121,000	-			2.00		2.00
Police Department	28,091	-			1.00		1.00
Preventing Employee Discrimination	10,000	-			-		-
Procurement Diversity Manager	89,600	2,000		1.00			1.00
Real Estate Management Support	49,156	-			1.00		1.00
Research Division Priorities	-	600,000			-		-
Senior Fellow for International Advancement	-	222,900	1.00				1.00
Space Management System	254,580	-		1.00	2.00		3.00
SPIA- Gov International Affairs initiative	-	102,900	1.00				1.00
Sponsored Programs Support	-	163,500			-		-
Start-up Packages	-	1,966,866			-		-
Surge Building Debt Service	380,000	-			-		-
System Administration - IT Infrastructure	-	471,500			-		-
Transportation Institute	-	211,399			-		-
University Architect Operating Support	10,000	-			-		-
Vet Med Support - Program Review Board Reinvestment	269,983	-			-		-
Vet Med Support - Virginia Racing Commission Increase	51,000	-			-		-
VT Pathways- Center for Undergraduate Education	186,746	-			1.29		1.29
VT Pathways Instructional Support	813,254	-	7.00				7.00
Wake Forest Biomedical Engineering Program	12,013	202,000			1.00		1.00
<b>Total New Initiatives</b>	<b>7,321,938</b>	<b>8,241,907</b>	<b>22.50</b>	<b>6.00</b>	<b>31.89</b>	<b>6.88</b>	<b>67.27</b>

**COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION**

**New Initiatives in 2006-07**

	<u>COOP</u>	<u>AES</u>	<u>CE/AES</u>	<u>Initial Distribution of Allocation</u>
<b><u>Base</u></b>				
General Assembly Allocation - Commonwealth Staffing Initiative	\$ 455,000	\$ 195,000	\$ 650,000	Unallocated pending plan
<b><u>One Time</u></b>				
Faculty Start Up Packages	141,455	38,900	180,355	Unallocated
<b>Total Base and One-Time</b>	<b><u>\$ 596,455</u></b>	<b><u>\$ 233,900</u></b>	<b><u>\$ 830,355</u></b>	



**University Division  
Financial Assistance for E&G Programs  
New Initiatives and Prior Commitments for 2006-07 (Summary)**

<b>Overhead</b>	<b>FUNDING</b>	
	Base	One-Time
Research Development Team in the National Capital Region		\$617,000
VT Transportation Institute		1,322,207
<b>Total Initiatives Funded by Overhead</b>	<b>-</b>	<b>1,939,207</b>

<b>Research General Funds</b>	<b>FUNDING</b>	
	Base	One-Time
Host-Environment-Pathogen-Interaction (VBI)		\$1,000,000
Institute for Critical Technology & Science (ICTAS)		3,400,000
Institute for Biomedical and Health Science (IBPHS)		600,000
Bio-mass cluster		168,225
Pending Approval of Plans		2,356,775
<b>Total Initiatives Funded by Research General Funds</b>	<b>-</b>	<b>7,525,000</b>

**VIRGINIA TECH**  
**2006-07**  
**208 E & G OPERATING BUDGETS**  
**Workpapers**

	<b><u>Page</u></b>
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 DIVISION (208)  
2006-07 BUDGETS**

**Summary**

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2006-07 Base Budget	One Time Adjustments	New Initiatives		2006-07 Adjusted Budget
											Base Increases	One-Time Increases	
<b>REGULAR E&amp;G (FUND 0300)</b>													
<b>ACADEMIC AREAS</b>													
Agriculture and Life Sciences	7,568,410	329,196	38,657	1,459,559	1,195,796	1,822,937		(230,872)	12,183,683				12,183,683
Architecture and Urban Studies	8,963,990	502,879	203,219	1,103,161	788,884	1,181,225		(128,966)	12,614,392		76,100	104,157	12,794,649
Pamplin College of Business	12,970,605	1,005,467	844,319	952,552	1,011,002	390,709		(471,760)	16,702,894		90,000	115,765	16,908,659
Engineering	32,028,756	1,057,938	944,270	4,439,818	3,834,734	4,895,477		(820,606)	46,380,387			202,000	46,582,387
Liberal Arts and Human Sciences	27,012,281	635,506	1,573,591	3,028,332	2,566,094	1,693,189		(289,070)	36,219,923				36,219,923
Natural Resources	2,907,766	251,148	11,777	340,204	351,147	327,978		(68,816)	4,121,203		33,200	90,000	4,244,403
College of Science	21,198,020	623,025	1,096,800	3,696,001	4,117,458	2,485,411		(177,155)	33,039,560				33,039,560
Veterinary Medicine	7,760,417	1,215,936		5,397,930	1,665,308	980,649		(1,167,880)	15,852,360		320,983		16,173,343
Veterinary Teaching Hospital						4,893,517		206,483	5,100,000				5,100,000
Equine Medical Center						4,885,885		214,115	5,100,000				5,100,000
Subtotal Veterinary Medicine	7,760,417	1,215,936	-	5,397,930	1,665,308	10,760,051		420,598	26,052,360		320,983	-	26,373,343
Libraries		2,620,913		2,830,006	35,988	6,913,875		(30,000)	12,370,783		500,000	400,000	13,270,783
Research Division	1,363,553	1,004,069	-	2,548,994	122,755	841,178		(77,000)	5,803,548		-	245,000	6,048,548
Graduate School		840,352		1,203,122	1,034,120	868,172		(20,000)	3,925,766				3,925,766
Vice Provost for Outreach	101,143	803,166		185,742		184,468			1,274,519				1,274,519
Continuing Education (Self Supporting)	65,062	99,468		535,598		109,788	245,045		1,054,961				1,054,961
Ctr for Org. and Technology Adv. (COTA)	368,694			54,579		5,000			428,273				428,273
Extended Campus		328,589		147,084		105,535			581,208				581,208
International Programs	406,644	371,528		214,186		425,914			1,418,272				1,418,272
Outreach Program Initiative	43,000	115,040		122,768		4,435			285,243				285,243
Subtotal Vice Provost for Outreach	984,544	1,717,792	-	1,259,957	-	835,140	245,045	-	5,042,477		-	-	5,042,477
Provost	2,762,218	2,078,383	0	517,409	319,906	1,657,900			7,335,816		196,431		7,532,247
Enrollment Services		1,213,185		2,228,034		1,444,799			4,886,018		90,000		4,976,018
Univ. Center for Undergraduate Education	150,022	822,538		148,894	58,015	468,187			1,647,656		152,000		1,799,656
Institute for Distance Learning		253,362		317,462					570,824				570,824
Subtotal Provost	2,912,239	4,367,468	0	3,211,799	377,921	3,570,886		-	14,440,314		438,431	-	14,878,745
VP Student Affairs		817,082		343,674	50,227	203,432			1,414,415				1,414,415
Virginia Bioinformatics Institute	3,412,637			1,016,422		1,812,748	1,484,001		7,725,808			700,000	8,425,808
Johns Hopkins Collaborative Research													
Subtotal Bioinformatics Institute	3,412,637	-	-	1,016,422	-	1,812,748	1,484,001	-	7,725,808		-	700,000	8,425,808
World Institute for Disaster Risk Management						10,000			10,000				10,000
<b>Undistributed Academic Initiatives</b>						927,129			927,129		2,349,245	2,423,378	5,699,752
<b>TOTAL ACADEMIC AREAS</b>	<b>129,083,215</b>	<b>16,988,771</b>	<b>4,712,633</b>	<b>32,831,531</b>	<b>17,151,434</b>	<b>39,539,537</b>	<b>2,149,644</b>	<b>(3,482,125)</b>	<b>238,974,641</b>		<b>3,807,959</b>	<b>4,280,300</b>	<b>247,062,900</b>
<b>ADMINISTRATIVE UNITS</b>													
President		340,265		542,679		406,855			1,289,799				1,289,799
EEO/AA Office		230,482		106,869		54,460			391,811		10,000	45,000	446,811
University Legal Counsel		284,914		102,367		31,717			418,998				418,998
Senior Fellow - Resource Development		343,168		40,000	90,632	50,000			523,800				523,800
Subtotal President	-	1,198,830	-	791,915	90,632	543,032			2,624,409		10,000	45,000	2,679,409
Executive Vice President & COO		975,291		458,936		714,605			2,148,832		359,900		2,508,732
Internal Audit		198,575		466,053		41,000			705,628		4,000		709,628
Subtotal EVP&COO	-	1,173,867	-	924,989	-	755,605			2,854,461		363,900	-	3,218,361
VP Multicultural Affairs		337,222		83,997	31,568	123,471			576,259		86,000		662,259
Vice President - Development		1,043,022		3,434,266		653,235			5,130,523				5,130,523
Vice President Information Technology		1,585,770		5,964,319		5,315,435		(700,000)	12,165,524		108,800	629,890	12,904,214
Learning Technology		753,297		1,152,243	43,920	1,340,260		(53,000)	3,236,721			48,500	3,285,221
Networking Infrastructure		457,997		3,904,915	14,373	2,503,040		(922,623)	5,957,703			471,500	6,429,203
Information Systems and Computing													
Printing Services (Self Supporting)				912,819		2,520,114	448,832	(3,668,139)	213,626				213,626
Subtotal VP Information Systems	-	2,797,065	-	11,934,296	58,294	11,678,849	448,832	(5,343,762)	21,573,573		108,800	1,149,890	22,832,263

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Summary**

	Teaching & Research Faculty	Administrative & Professional Faculty	Summer Faculty	Staff	GA/GTA	Operating and Wage	Fringe Benefits	Recovery	2006-07 Base Budget	One Time Adjustments	New Initiatives		2006-07 Adjusted Budget	
											Base Increases	One-Time Increases		
<b>ADMINISTRATIVE UNITS (cont.)</b>														
Vice President for Business Affairs		318,422		152,370		126,700			597,492			36,000		633,492
Asst Vice President for Facilities		475,915		12,677,440		2,671,465			15,824,820			199,512	70,204	16,094,536
Environmental Health and Safety				1,001,771		211,918			1,213,689			35,000	59,770	1,308,459
Chief of Police		96,578		1,533,506		643,497		(509,367)	1,764,214			18,551		1,782,765
Air Transportation Services (Self Supporting)				239,366		944,914	91,976	(934,181)	342,075					342,075
Fleet Services (Self Supporting)				332,557		1,797,748	159,697	(2,290,002)	-					-
University Architect		93,778		450,325		18,500			562,603			10,000		572,603
Human Resources Administration		511,479		1,710,783		350,144			2,572,406			30,000		2,602,406
Subtotal VP Business Affairs	-	1,496,172	-	18,098,118	-	6,764,886	251,673	(3,733,550)	22,877,299	-		329,063	129,974	23,336,336
VP for Budget and Financial Management		746,000		847,485		151,356			1,744,841					1,744,841
University Controller		504,377		3,359,212		481,735			4,345,324			284,500	100,909	4,730,733
Purchasing		101,165		818,461		407,565			1,327,191			71,100	2,000	1,400,291
Subtotal VP Budget and Financial Mgt	-	1,351,543	-	5,025,158	-	1,040,656	-	-	7,417,357	-		355,600	102,909	7,875,866
University Treasurer		132,560		59,242		25,000		(131,000)	85,802					85,802
<b>CENTRAL FIXED COSTS</b>														
Central Budget and Finance														
Central Fringe Benefits							75,151,701	(400,000)	74,751,701			763,527	343,332	75,858,560
Equipment Trust Fund Lease Payment														-
Projected Staff Raise Costs				1,544,752					1,544,752					1,544,752
Computer Charges						19,490,000		(20,967,612)	(1,477,612)					(1,477,612)
Restricted Budgets						4,941,437			4,941,437					4,941,437
Insurance and Worker's Compensation						4,425,685		(1,898,349)	2,527,336					2,527,336
University Contingency						1,000,000			1,000,000					1,000,000
Other Central Pools						4,478,614		(9,139,392)	(4,660,778)	(8,241,907)		411,364	923,636	(11,567,685)
Central Facilities and Admin														-
Utilities						16,786,530		(5,094,958)	11,691,572					11,691,572
Health and Safety						636,270			636,270					636,270
Central Leases						7,723,367			7,723,367					7,723,367
Other Central Facilities and Admin Pools						2,697,153		(667,500)	2,029,653			380,000		2,409,653
Central Academic and Research														-
Admin/Clerical Service Center						778,510			778,510					778,510
Other Academic and Research Pools						1,519,031			1,519,031			705,725	1,266,866	3,491,622
<b>TOTAL NON ACADEMIC AREAS</b>	-	<b>9,530,280</b>	-	<b>41,896,733</b>	<b>180,494</b>	<b>86,061,331</b>	<b>75,852,206</b>	<b>(47,376,123)</b>	<b>166,144,921</b>	<b>(8,241,907)</b>		<b>3,513,979</b>	<b>3,961,607</b>	<b>165,378,600</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 129,083,215</b>	<b>\$ 26,519,051</b>	<b>\$ 4,712,633</b>	<b>\$ 74,728,265</b>	<b>\$ 17,331,928</b>	<b>\$ 125,600,868</b>	<b>\$ 78,001,850</b>	<b>\$ (50,858,248)</b>	<b>\$ 405,119,561</b>	<b>\$ (8,241,907)</b>		<b>\$ 7,321,938</b>	<b>\$ 8,241,907</b>	<b>\$ 412,441,499</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>														
Continuing Education Programs	1,028,500			93,500		93,500	8,041,000	93,500	9,350,000					9,350,000
COTA Programs	128,145			11,650		11,650	1,001,866	11,650	1,164,961					1,164,961
IDDL - Continuing Education							15,000		15,000					15,000
Continuing Education Administration		408,177		360,191		65,870	371,805	278,996	1,485,039					1,485,039
College Surplus Activity	180,000			63,000		27,000	585,000	45,000	900,000					900,000
Subtotal Continuing Education	1,336,645	408,177	-	528,341		198,020	10,014,671	429,146	12,915,000	-		-	-	12,915,000
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>1,336,645</b>	<b>408,177</b>	<b>-</b>	<b>528,341</b>	<b>198,020</b>	<b>10,014,671</b>	<b>429,146</b>	<b>-</b>	<b>12,915,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>12,915,000</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 130,419,860</b>	<b>\$ 26,927,228</b>	<b>\$ 4,712,633</b>	<b>\$ 75,256,606</b>	<b>\$ 17,529,948</b>	<b>\$ 135,615,539</b>	<b>\$ 78,430,996</b>	<b>\$ (50,858,248)</b>	<b>\$ 418,034,561</b>	<b>\$ (8,241,907)</b>		<b>\$ 7,321,938</b>	<b>\$ 8,241,907</b>	<b>\$ 425,356,499</b>

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Teaching and Research Faculty**

	2005-06 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov. 25, 2005 Increase 5.5 Months	Initial Budget	2006-07 Increase 4.0 % for 6.5 months	TR Faculty Base Adjustments	2006-07 Base Budget	T&R One-Time Adjustments	2006-07 Adjusted Budget
<b>REGULAR E&amp;G (FUND 0300)</b>												
<b>ACADEMIC AREAS</b>												
Agriculture and Life Sciences	7,263,377	14,190	7,277,567		7,277,567	130,338	7,407,905	160,505		7,568,410		7,568,410
Architecture and Urban Studies	8,567,847	32,810	8,600,657	20,742	8,621,399	152,490	8,773,889	190,101		8,963,990		8,963,990
Pamplin College of Business	12,275,261	200,000	12,475,261		12,475,261	220,274	12,695,535	275,070		12,970,605		12,970,605
Engineering	30,557,001	177,962	30,734,963	72,413	30,807,376	542,140	31,349,516	679,240		32,028,756		32,028,756
Liberal Arts and Human Sciences	25,602,156	381,808	25,983,964	4,770	25,988,734	450,693	26,439,427	572,854		27,012,281		27,012,281
Natural Resources	2,717,437	7,344	2,724,781	74,921	2,799,702	46,398	2,846,100	61,666		2,907,766		2,907,766
College of Science	20,389,355	125,752	20,515,107	(132,083)	20,383,024	365,445	20,748,469	449,550		21,198,020		21,198,020
Veterinary Medicine	7,776,537	(164,140)	7,612,397	(153,815)	7,458,582	137,258	7,595,840	164,577		7,760,417		7,760,417
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	7,776,537	(164,140)	7,612,397	(153,815)	7,458,582	137,258	7,595,840	164,577	-	7,760,417	-	7,760,417
Libraries												
Research Division	1,141,956	242,490	1,384,446	(74,921)	1,309,525	25,110	1,334,635	28,917		1,363,553	-	1,363,553
Graduate School												
Vice Provost for Outreach	99,498	(2,285)	97,213		97,213	1,785	98,998	2,145		101,143		101,143
Continuing Education (Self Supporting)	42,155		42,155		42,155		42,155		22,907	65,062		65,062
Ctr for Org. and Technology Adv. (COTA)	354,906	(400)	354,506		354,506	6,369	360,875	7,819		368,694		368,694
Extended Campus	839	(839)										
International Programs	393,151	(2,186)	390,965		390,965	7,055	398,020	8,624		406,644		406,644
Outreach Program Initiative	39,102	2,285	41,387		41,387	701	42,088	912		43,000		43,000
Subtotal Vice Provost for Outreach	929,650	(3,424)	926,226	-	926,226	15,911	942,137	19,500	22,907	984,544	-	984,544
Provost	2,539,894	146,658	2,686,552	(29,175)	2,657,377	46,262	2,703,639	58,579		2,762,218		2,762,218
Enrollment Services												
Univ. Center for Undergraduate Education		146,840	146,840		146,840		146,840	3,182		150,022		150,022
Institute for Distance Learning	38,133	(38,133)										
Subtotal Provost	2,578,027	255,365	2,833,392	(29,175)	2,804,217	46,262	2,850,479	61,760		2,912,239	-	2,912,239
VP Student Affairs												
Virginia Bioinformatics Institute	3,276,016	5,462	3,281,478		3,281,478	58,787	3,340,265	72,372		3,412,637		3,412,637
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	3,276,016	5,462	3,281,478	-	3,281,478	58,787	3,340,265	72,372	-	3,412,637	-	3,412,637
World Institute for Disaster Risk Management												
<b>Undistributed Academic Initiatives</b>												
<b>TOTAL ACADEMIC AREAS</b>	<b>123,074,620</b>	<b>1,275,619</b>	<b>124,350,239</b>	<b>(217,148)</b>	<b>124,133,091</b>	<b>2,191,106</b>	<b>126,324,197</b>	<b>2,736,111</b>	<b>22,907</b>	<b>129,083,215</b>	<b>-</b>	<b>129,083,215</b>
<b>ADMINISTRATIVE UNITS</b>												
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												
Media Services												
Networking Infrastructure												
Information Systems and Computing												
Printing Services (Self Supporting)												
Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Teaching and Research Faculty**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Continuation of Nov. 25, 2005 Increase 5.5 Months	<b>Initial Budget</b>	2006-07 Increase 4.0 % for 6.5 months	TR Faculty Base Adjustments	<b>2006-07 Base Budget</b>	T&R One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>												
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												
<b>CENTRAL FIXED COSTS</b>												
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												
<b>TOTAL NON ACADEMIC AREAS</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL 208 (Fund 0300)</b>	\$ 123,074,620	\$ 1,275,619	\$ 124,350,239	\$ (217,148)	\$ 124,133,091	\$ 2,191,106	\$ 126,324,197	\$ 2,736,111	\$ 22,907	\$ 129,083,215	\$ -	\$ 129,083,215
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>												
Continuing Education Programs	700,500		700,500		700,500		700,500		328,000	1,028,500		1,028,500
COTA Programs	50,000		50,000		50,000		50,000		78,145	128,145		128,145
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity	130,000		130,000		130,000		130,000		50,000	180,000		180,000
Subtotal Continuing Education	880,500	-	880,500	-	880,500	-	880,500	-	456,145	1,336,645	-	1,336,645
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>880,500</b>	<b>-</b>	<b>880,500</b>	<b>-</b>	<b>880,500</b>	<b>-</b>	<b>880,500</b>	<b>-</b>	<b>456,145</b>	<b>1,336,645</b>	<b>-</b>	<b>1,336,645</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 123,955,120</b>	<b>\$ 1,275,619</b>	<b>\$ 125,230,739</b>	<b>\$ (217,148)</b>	<b>\$ 125,013,591</b>	<b>\$ 2,191,106</b>	<b>\$ 127,204,697</b>	<b>\$ 2,736,111</b>	<b>\$ 479,052</b>	<b>\$ 130,419,860</b>	<b>\$ -</b>	<b>\$ 130,419,860</b>

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Administrative and Professional Faculty**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Continuation of Nov. 25, 2005 Increase 5.5 Months	<b>Initial Budget</b>	2006-07 Increase 4.0% for 6.5 months	AP Faculty Base Adjustments	<b>2006-07 Base Budget</b>	<b>2006-07 Adjusted Budget</b>
<b>REGULAR E&amp;G (FUND 0300)</b>											
<b>ACADEMIC AREAS</b>											
Agriculture and Life Sciences	316,102	440	316,542		316,542	5,673	322,215	6,981		329,196	329,196
Architecture and Urban Studies	479,599	4,009	483,608		483,608	8,606	492,214	10,665		502,879	502,879
Pamplin College of Business	965,801	1,012	966,813		966,813	17,331	984,144	21,323		1,005,467	1,005,467
Engineering	1,017,248	0	1,017,248		1,017,248	18,254	1,035,502	22,436		1,057,938	1,057,938
Liberal Arts and Human Sciences	608,706	2,400	611,106		611,106	10,923	622,029	13,477		635,506	635,506
Natural Resources	241,017	480	241,497		241,497	4,325	245,822	5,326		251,148	251,148
College of Science	599,063	(0)	599,063		599,063	10,750	609,813	13,213		623,025	623,025
Veterinary Medicine	986,114	186,340	1,172,454		1,172,454	17,696	1,190,150	25,787		1,215,936	1,215,936
Veterinary Teaching Hospital											
Equine Medical Center											
Subtotal Veterinary Medicine	986,114	186,340	1,172,454	-	1,172,454	17,696	1,190,150	25,787		1,215,936	1,215,936
Libraries	2,514,773	5,432	2,520,205		2,520,205	45,126	2,565,331	55,582		2,620,913	2,620,913
Research Division	962,683	2,817	965,500		965,500	17,275	982,775	21,293		1,004,069	1,004,069
Graduate School	803,787	4,320	808,107		808,107	14,424	822,531	17,821		840,352	840,352
Vice Provost for Outreach	771,104	1,192	772,296		772,296	13,837	786,133	17,033		803,166	803,166
Continuing Education (Self Supporting)	223,092		223,092		223,092		223,092		(123,624)	99,468	99,468
Ctr for Org. and Technology Adv. (COTA)											
Extended Campus	315,112	839	315,951		315,951	5,670	321,621	6,968		328,589	328,589
International Programs	355,093	2,184	357,277		357,277	6,372	363,649	7,879		371,528	371,528
Outreach Program Initiative	110,615	0	110,615		110,615	1,985	112,600	2,440		115,040	115,040
Subtotal Vice Provost for Outreach	1,775,015	4,216	1,779,231	-	1,779,231	27,864	1,807,095	34,320	(123,624)	1,717,792	1,717,792
Provost	3,038,369	(1,052,707)	1,985,662		1,985,662	48,645	2,034,307	44,077		2,078,383	2,078,383
Enrollment Services	1,035,961	132,906	1,168,867		1,168,867	18,590	1,187,457	25,728		1,213,185	1,213,185
Univ. Center for Undergraduate Education		805,094	805,094		805,094		805,094	17,444		822,538	822,538
Institute for Distance Learning	169,143	75,811	244,954		244,954	3,035	247,989	5,373		253,362	253,362
Subtotal Provost	4,243,473	(38,896)	4,204,577	-	4,204,577	70,270	4,274,847	92,622	-	4,367,468	4,367,468
VP Student Affairs	734,094	53,169	787,263		787,263	12,491	799,754	17,328		817,082	817,082
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management											
<b>Undistributed Academic Initiatives</b>											
<b>TOTAL ACADEMIC AREAS</b>	<b>16,247,475</b>	<b>225,739</b>	<b>16,473,214</b>	<b>-</b>	<b>16,473,214</b>	<b>281,007</b>	<b>16,754,221</b>	<b>358,174</b>	<b>(123,624)</b>	<b>16,988,771</b>	<b>16,988,771</b>
<b>ADMINISTRATIVE UNITS</b>											
President	313,896	13,520	327,416		327,416	5,633	333,049	7,216		340,265	340,265
EEO/AA Office	216,215	5,500	221,715		221,715	3,880	225,595	4,888		230,482	230,482
University Legal Counsel	240,855	33,695	274,550		274,550	4,322	278,872	6,042		284,914	284,914
Senior Fellow - Resource Development	495,455	(215,455)	280,000	47,000	327,000	8,891	335,891	7,278		343,168	343,168
Subtotal President	1,266,421	(162,740)	1,103,681	47,000	1,150,681	22,725	1,173,406	25,424	-	1,198,830	1,198,830
Executive Vice President & COO	709,747	232,125	941,872		941,872	12,736	954,608	20,683		975,291	975,291
Internal Audit	190,938	(0)	190,938		190,938	3,426	194,364	4,211		198,575	198,575
Subtotal EVP&COO	900,685	232,125	1,132,810	-	1,132,810	16,162	1,148,972	24,894	-	1,173,867	1,173,867
VP Multicultural Affairs	326,743	(0)	326,743		326,743	3,328	330,071	7,152		337,222	337,222
Vice President - Development	1,112,428	6,204	1,118,632	(115,000)	1,003,632	17,270	1,020,902	22,120		1,043,022	1,043,022
Vice President Information Technology	1,523,778	1,019	1,524,797		1,524,797	27,343	1,552,140	33,630		1,585,770	1,585,770
Learning Technology	724,324	0	724,324		724,324	12,998	737,322	15,975		753,297	753,297
Networking Infrastructure	317,689	124,895	442,584		442,584	5,701	448,285	9,713		457,997	457,997
Information Systems and Computing											
Printing Services (Self Supporting)											
Subtotal VP Information Systems	2,565,791	125,914	2,691,705	-	2,691,705	46,042	2,737,747	59,318	-	2,797,065	2,797,065

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Administrative and Professional Faculty**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Continuation of Nov. 25, 2005 Increase 5.5 Months	<b>Initial Budget</b>	2006-07 Increase 4.0% for 6.5 months	AP Faculty Base Adjustments	<b>2006-07 Base Budget</b>	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>											
Vice President for Business Affairs	305,057	1,138	306,195		306,195	5,474	311,669	6,753		318,422	318,422
Asst Vice President for Facilities	458,836	(1,248)	457,588		457,588	8,234	465,822	10,093		475,915	475,915
Environmental Health and Safety											
Chief of Police	92,898	(35)	92,863		92,863	1,667	94,530	2,048		96,578	96,578
Air Transportation Services (Self Supporting)											
Fleet Services (Self Supporting)											
University Architect	90,187	(16)	90,171		90,171	1,619	91,790	1,989		93,778	93,778
Human Resources Administration	478,193	13,858	492,051		492,051	8,581	500,632	10,847		511,479	511,479
Subtotal VP Business Affairs	1,425,171	13,697	1,438,868	-	1,438,868	25,574	1,464,442	31,730		1,496,172	1,496,172
VP for Budget and Financial Management	628,046	5,864	633,910	85,000	718,910	11,270	730,180	15,821		746,000	746,000
University Controller	310,823	1,780	312,603	175,500	488,103	5,578	493,681	10,696		504,377	504,377
Purchasing	96,708	576	97,284		97,284	1,735	99,019	2,145		101,165	101,165
Subtotal VP Budget and Financial Mgt	1,035,577	8,220	1,043,797	260,500	1,304,297	18,583	1,322,880	28,662		1,351,543	1,351,543
University Treasurer	126,000	1,560	127,560		127,560		127,560		5,000	132,560	132,560
<b>CENTRAL FIXED COSTS</b>											
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											
<b>TOTAL NON ACADEMIC AREAS</b>	<b>8,758,817</b>	<b>224,979</b>	<b>8,983,796</b>	<b>192,500</b>	<b>9,176,296</b>	<b>149,685</b>	<b>9,325,981</b>	<b>199,299</b>	<b>5,000</b>	<b>9,530,280</b>	<b>9,530,280</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 25,006,291</b>	<b>\$ 450,719</b>	<b>\$ 25,457,010</b>	<b>\$ 192,500</b>	<b>\$ 25,649,510</b>	<b>\$ 430,691</b>	<b>\$ 26,080,201</b>	<b>\$ 557,474</b>	<b>\$ (118,624)</b>	<b>\$ 26,519,051</b>	<b>\$ 26,519,051</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration	465,500		465,500		465,500		465,500		(57,323)	408,177	408,177
College Surplus Activity											
Subtotal Continuing Education	465,500	-	465,500	-	465,500	-	465,500	-	(57,323)	408,177	408,177
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>465,500</b>	<b>-</b>	<b>465,500</b>	<b>-</b>	<b>465,500</b>	<b>-</b>	<b>465,500</b>	<b>-</b>	<b>(57,323)</b>	<b>408,177</b>	<b>408,177</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 25,471,791</b>	<b>\$ 450,719</b>	<b>\$ 25,922,510</b>	<b>\$ 192,500</b>	<b>\$ 26,115,010</b>	<b>\$ 430,691</b>	<b>\$ 26,545,701</b>	<b>\$ 557,474</b>	<b>\$ (175,947)</b>	<b>\$ 26,927,228</b>	<b>\$ 26,927,228</b>



**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Summer Faculty**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Continuation of Nov 25, 2005 Increase 5.5 Months	<b>Initial Budget</b>	2006-07 Increase 4.0% for 6.5 months	Formula Distribution Adjustments	<b>2006-07 Base Budget</b>	Salary One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>REGULAR E&amp;G (FUND 0300)</b>												
<b>ACADEMIC AREAS</b>												
Agriculture and Life Sciences	38,927	0	38,927		38,927		38,927		(270)	38,657		38,657
Architecture and Urban Studies	289,282	(148,282)	141,000		141,000		141,000		62,219	203,219		203,219
Pamplin College of Business	759,770	0	759,770		759,770		759,770		84,549	844,319		844,319
Engineering	1,052,152	(0)	1,052,152		1,052,152		1,052,152		(107,882)	944,270		944,270
Liberal Arts and Human Sciences	1,585,297	0	1,585,297		1,585,297		1,585,297		(11,706)	1,573,591		1,573,591
Natural Resources	8,288	0	8,288		8,288		8,288		3,489	11,777		11,777
College of Science	905,998	0	905,998		905,998		905,998		190,802	1,096,800		1,096,800
Veterinary Medicine Veterinary Teaching Hospital Equine Medical Center Subtotal Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-	-
Libraries												
Research Division	-	-	-	-	-	-	-	-	-	-	-	-
Graduate School												
Vice Provost for Outreach Continuing Education (Self Supporting) Ctr for Org. and Technology Adv. (COTA) Extended Campus International Programs Outreach Program Initiative Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Provost Enrollment Services Univ. Center for Undergraduate Education Institute for Distance Learning Subtotal Provost	37,330	-	37,330	-	37,330	83,929	121,259	99,942	(221,201)	0	-	0
VP Student Affairs  Virginia Bioinformatics Institute Johns Hopkins Collaborative Research Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management												
<b>Undistributed Academic Initiatives</b>												
<b>TOTAL ACADEMIC AREAS</b>	<b>4,677,042</b>	<b>(148,280)</b>	<b>4,528,762</b>	<b>-</b>	<b>4,528,762</b>	<b>83,929</b>	<b>4,612,691</b>	<b>99,942</b>	<b>221,201</b>	<b>4,712,633</b>	<b>-</b>	<b>4,712,633</b>
<b>ADMINISTRATIVE UNITS</b>												
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 Media Services Networking Infrastructure Information Systems and Computing Printing Services (Self Supporting) Subtotal VP Information Systems	-	-	-	-	-	-	-	-	-	-	-	-

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Summer Faculty**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Continuation of Nov 25, 2005 Increase 5.5 Months	<b>Initial Budget</b>	2006-07 Increase 4.0% for 6.5 months	Formula Distribution Adjustments	<b>2006-07 Base Budget</b>	Salary One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>												
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												
<b>CENTRAL FIXED COSTS</b>												
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												
<b>TOTAL NON ACADEMIC AREAS</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL 208 (Fund 0300)</b>	\$ 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
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>												
Continuing Education Programs												
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER GRANTS AND CONTRACT</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL 208 (All Funds)</b>	\$ 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

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Staff**

	2005-06 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Nov 25, 2005 Increase for 5.5 Months	Initial Budget	2006-07 Increase 4% for 6.5 months	Staff Base Adjustments	2006-07 Base Budget	Staff One-Time Adjustments	2006-07 Adjusted Budget
<b>REGULAR E&amp;G (FUND 0300)</b>												
<b>ACADEMIC AREAS</b>												
Agriculture and Life Sciences	1,379,662	42,871	1,422,533		1,422,533	37,026	1,459,559			1,459,559		1,459,559
Architecture and Urban Studies	1,010,940	70,578	1,081,518		1,081,518	21,643	1,103,161			1,103,161		1,103,161
Pamplin College of Business	859,667	72,284	931,951		931,951	20,601	952,552			952,552		952,552
Engineering	4,190,501	151,293	4,341,794		4,341,794	98,024	4,439,818			4,439,818		4,439,818
Liberal Arts and Human Sciences	2,783,274	178,425	2,961,699		2,961,699	66,633	3,028,332			3,028,332		3,028,332
Natural Resources	279,823	10,352	290,175	41,270	331,445	8,759	340,204			340,204		340,204
College of Science	3,526,273	91,936	3,618,209		3,618,209	77,792	3,696,001			3,696,001		3,696,001
Veterinary Medicine	3,675,425	1,641,118	5,316,543		5,316,543	81,387	5,397,930			5,397,930		5,397,930
Veterinary Teaching Hospital	500,734	(500,734)										
Equine Medical Center	1,044,200	(1,044,200)										
Subtotal Veterinary Medicine	5,220,359	96,184	5,316,543	-	5,316,543	81,387	5,397,930	-		5,397,930		5,397,930
Libraries	2,704,660	67,896	2,772,556		2,772,556	57,450	2,830,006			2,830,006		2,830,006
Research Division	2,361,174	24,656	2,385,830	124,727	2,510,557	38,437	2,548,994			2,548,994		2,548,994
Graduate School	1,333,475	(150,204)	1,183,271		1,183,271	19,851	1,203,122			1,203,122		1,203,122
Vice Provost for Outreach	159,533	23,043	182,576		182,576	3,166	185,742			185,742		185,742
Continuing Education (Self Supporting)	518,044		518,044		518,044		518,044	17,554		535,598		535,598
Ctr for Org. and Technology Adv. (COTA)	52,155	1,313	53,468		53,468	1,111	54,579			54,579		54,579
Extended Campus	142,349	2,565	144,914		144,914	2,170	147,084			147,084		147,084
International Programs	207,689	2,709	210,398		210,398	3,788	214,186			214,186		214,186
Outreach Program Initiative	95,985	24,712	120,697		120,697	2,071	122,768			122,768		122,768
Subtotal Vice Provost for Outreach	1,175,755	54,342	1,230,097	-	1,230,097	12,306	1,242,403	-	17,554	1,259,957	-	1,259,957
Provost	914,717	(415,998)	498,719		498,719	18,690	517,409			517,409		517,409
Enrollment Services	2,017,692	169,597	2,187,289		2,187,289	40,745	2,228,034			2,228,034		2,228,034
Univ. Center for Undergraduate Education		148,894	148,894		148,894		148,894			148,894		148,894
Institute for Distance Learning	188,805	123,637	312,442		312,442	5,020	317,462			317,462		317,462
Subtotal Provost	3,121,214	26,130	3,147,344	-	3,147,344	64,455	3,211,799	-		3,211,799	-	3,211,799
VP Student Affairs	277,539	60,784	338,323		338,323	5,351	343,674			343,674		343,674
Virginia Bioinformatics Institute	986,250	16,343	1,002,593		1,002,593	13,829	1,016,422			1,016,422		1,016,422
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	986,250	16,343	1,002,593	-	1,002,593	13,829	1,016,422	-		1,016,422	-	1,016,422
World Institute for Disaster Risk Management												
<b>Undistributed Academic Initiatives</b>												
<b>TOTAL ACADEMIC AREAS</b>	<b>31,210,566</b>	<b>813,870</b>	<b>32,024,436</b>	<b>165,997</b>	<b>32,190,433</b>	<b>623,544</b>	<b>32,813,977</b>	<b>-</b>	<b>17,554</b>	<b>32,831,531</b>	<b>-</b>	<b>32,831,531</b>
<b>ADMINISTRATIVE UNITS</b>												
President	507,930	24,093	532,023		532,023	10,656	542,679			542,679		542,679
EEQ/AA Office	102,710	2,253	104,963		104,963	1,906	106,869			106,869		106,869
University Legal Counsel	97,396	2,693	100,089		100,089	2,278	102,367			102,367		102,367
Senior Fellow - Resource Development	40,000		40,000		40,000		40,000			40,000		40,000
Subtotal President	748,036	29,039	777,075	-	777,075	14,840	791,915	-		791,915	-	791,915
Executive Vice President & COO	431,115	22,311	453,426		453,426	5,510	458,936			458,936		458,936
Internal Audit	432,855	28,380	461,235		461,235	4,818	466,053			466,053		466,053
Subtotal EVP&COO	863,970	50,691	914,661	-	914,661	10,328	924,989	-		924,989	-	924,989
VP Multicultural Affairs	80,336	1,983	82,319		82,319	1,678	83,997			83,997		83,997
Vice President - Development	3,303,871	73,582	3,377,453		3,377,453	56,813	3,434,266			3,434,266		3,434,266
Vice President Information Technology	5,723,114	141,839	5,864,953		5,864,953	99,366	5,964,319			5,964,319		5,964,319
Learning Technology	1,127,035	2,468	1,129,503		1,129,503	22,740	1,152,243			1,152,243		1,152,243
Networking Infrastructure	3,859,697	(27,280)	3,832,417		3,832,417	72,498	3,904,915			3,904,915		3,904,915
Information Systems and Computing												
Printing Services (Self Supporting)	881,532		881,532		881,532		881,532		31,287	912,819		912,819
Subtotal VP Information Systems	11,591,378	117,027	11,708,405	-	11,708,405	194,604	11,903,009	-	31,287	11,934,296	-	11,934,296

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Staff**

	<b>2005-06 Authorized Budget Document</b>	<b>Base Budget Reallocations per Banner</b>	<b>March 31, 2006 Base Budget per Banner</b>	<b>Corrections/ Reallocations</b>	<b>Adjusted Base Budget</b>	<b>Continuation of Nov 25, 2005 Increase for 5.5 Months</b>	<b>Initial Budget</b>	<b>2006-07 Increase 4% for 6.5 months</b>	<b>Staff Base Adjustments</b>	<b>2006-07 Base Budget</b>	<b>Staff One-Time Adjustments</b>	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>												
Vice President for Business Affairs	140,451	9,734	150,185		150,185	2,185	152,370			152,370		152,370
Asst Vice President for Facilities	12,006,652	431,106	12,437,758		12,437,758	239,682	12,677,440			12,677,440		12,677,440
Environmental Health and Safety	938,301	46,180	984,481		984,481	17,290	1,001,771			1,001,771		1,001,771
Chief of Police	1,486,001	22,753	1,508,754		1,508,754	24,752	1,533,506			1,533,506		1,533,506
Air Transportation Services (Self Supporting)	231,162		231,162		231,162		231,162		8,204	239,366		239,366
Fleet Services (Self Supporting)	321,159		321,159		321,159		321,159		11,398	332,557		332,557
University Architect	414,411	29,364	443,775		443,775	6,550	450,325			450,325		450,325
Human Resources Administration	1,554,339	130,875	1,685,214		1,685,214	25,569	1,710,783			1,710,783		1,710,783
Subtotal VP Business Affairs	17,092,476	670,012	17,762,488	-	17,762,488	316,028	18,078,516	-	19,602	18,098,118	-	18,098,118
VP for Budget and Financial Management	909,393	12,508	921,901	(85,000)	836,901	10,584	847,485			847,485		847,485
University Controller	3,349,021	118,916	3,467,937	(175,500)	3,292,437	66,775	3,359,212			3,359,212		3,359,212
Purchasing	706,061	99,338	805,399		805,399	13,062	818,461			818,461		818,461
Subtotal VP Budget and Financial Mgt	4,964,475	230,762	5,195,237	(260,500)	4,934,737	90,421	5,025,158	-	-	5,025,158	-	5,025,158
University Treasurer	59,242		59,242		59,242		59,242			59,242		59,242
<b>CENTRAL FIXED COSTS</b>												
Central Budget and Finance												
Central Fringe Benefits												
Equipment Trust Fund Lease Payment												
Projected Staff Raise Cost	1,680,453	(1,547,380)	133,073		133,073		133,073	1,411,679		1,544,752		1,544,752
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												
<b>TOTAL NON ACADEMIC AREAS</b>	<b>40,384,238</b>	<b>(374,285)</b>	<b>40,009,953</b>	<b>(260,500)</b>	<b>39,749,453</b>	<b>684,712</b>	<b>40,434,165</b>	<b>1,411,679</b>	<b>50,889</b>	<b>41,896,733</b>	<b>-</b>	<b>41,896,733</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 71,594,804</b>	<b>\$ 439,585</b>	<b>\$ 72,034,389</b>	<b>\$ (94,503)</b>	<b>\$ 71,939,886</b>	<b>\$ 1,308,256</b>	<b>\$ 73,248,142</b>	<b>\$ 1,411,679</b>	<b>\$ 68,443</b>	<b>\$ 74,728,265</b>	<b>\$ -</b>	<b>\$ 74,728,265</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>												
Continuing Education Programs	50,000		50,000		50,000		50,000		43,500	93,500		93,500
COTA Programs									11,650	11,650		11,650
IDDL - Continuing Education												
Continuing Education Administration	139,700		139,700		139,700		139,700		220,491	360,191		360,191
College Surplus Activity	120,000		120,000		120,000		120,000		(57,000)	63,000		63,000
Subtotal Continuing Education	309,700	-	309,700	-	309,700	-	309,700	-	218,641	528,341	-	528,341
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>309,700</b>	<b>-</b>	<b>309,700</b>	<b>-</b>	<b>309,700</b>	<b>-</b>	<b>309,700</b>	<b>-</b>	<b>218,641</b>	<b>528,341</b>	<b>-</b>	<b>528,341</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 71,904,504</b>	<b>\$ 439,585</b>	<b>\$ 72,344,089</b>	<b>\$ (94,503)</b>	<b>\$ 72,249,586</b>	<b>\$ 1,308,256</b>	<b>\$ 73,557,842</b>	<b>\$ 1,411,679</b>	<b>\$ 287,084</b>	<b>\$ 75,256,606</b>	<b>\$ -</b>	<b>\$ 75,256,606</b>

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Graduate Assistants and Graduate Teaching Assistants**

	2005-06 Authorized Budget Document	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	Adjusted Base Budget	Continuation of Aug 10, 2005 Increase 3% for 3.5 Months	Initial Budget	2006-07 Increase 3.0% for 5.5 months	GA/GTA Base Adjustments	2006-07 Base Budget	GA/GTA One-Time Adjustments	2006-07 Adjusted Budget
<b>REGULAR E&amp;G (FUND 0300)</b>												
<b>ACADEMIC AREAS</b>												
Agriculture and Life Sciences	1,160,967	(0)	1,160,967		1,160,967	13,301	1,174,268	21,528		1,195,796		1,195,796
Architecture and Urban Studies	765,907	0	765,907		765,907	8,775	774,682	14,203		788,884		788,884
Pamplin College of Business	981,555	(0)	981,555		981,555	11,245	992,800	18,201		1,011,002		1,011,002
Engineering	3,723,043	0	3,723,043		3,723,043	42,654	3,765,697	69,038		3,834,734		3,834,734
Liberal Arts and Human Sciences	2,491,353	1	2,491,353		2,491,353	28,543	2,519,896	46,198		2,566,094		2,566,094
Natural Resources	340,919	0	340,919		340,919	3,906	344,825	6,322		351,147		351,147
College of Science	3,998,637	0	3,998,637		3,998,637	44,693	4,043,330	74,128		4,117,458		4,117,458
Veterinary Medicine	1,616,804	0	1,616,804		1,616,804	18,523	1,635,327	29,981		1,665,308		1,665,308
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	1,616,804	0	1,616,804	-	1,616,804	18,523	1,635,327	29,981		1,665,308	-	1,665,308
Libraries	34,940	(0)	34,940		34,940	400	35,340	648		35,988		35,988
Research Division	119,179	0	119,179	-	119,179	1,366	120,545	2,210		122,755	-	122,755
Graduate School	347,460	664,062	1,011,522		1,011,522	3,980	1,015,502	18,618		1,034,120		1,034,120
Vice Provost for Outreach												
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus	-											
International Programs												
Outreach Program Initiative												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Provost	310,083	1,389	311,472		311,472	2,675	314,147	5,759		319,906		319,906
Enrollment Services												
Univ. Center for Undergraduate Education		56,971	56,971		56,971		56,971	1,044		58,015		58,015
Institute for Distance Learning	13,360	(13,360)										
Subtotal Provost	323,443	45,000	368,443	-	368,443	2,675	371,118	6,804		377,921	-	377,921
VP Student Affairs	48,764	0	48,764		48,764	559	49,323	904		50,227		50,227
Virginia Bioinformatics Institute												
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management												
<b>Undistributed Academic Initiatives</b>												
<b>TOTAL ACADEMIC AREAS</b>	<b>15,952,970</b>	<b>709,063</b>	<b>16,662,033</b>	<b>-</b>	<b>16,662,033</b>	<b>180,619</b>	<b>16,842,652</b>	<b>308,782</b>	<b>-</b>	<b>17,151,434</b>	<b>-</b>	<b>17,151,434</b>
<b>ADMINISTRATIVE UNITS</b>												
President												
EEO/AA Office												
University Legal Counsel												
Senior Fellow - Resource Development				89,000	89,000		89,000	1,632		90,632		90,632
Subtotal President	-	-	-	89,000	89,000	-	89,000	1,632	-	90,632	-	90,632
Executive Vice President & COO												
Internal Audit												
Subtotal EVP&COO	-	-	-	-	-	-	-	-	-	-	-	-
VP Multicultural Affairs	31,000		31,000		31,000		31,000	568		31,568		31,568
Vice President - Development												
Vice President Information Technology												
Learning Technology	42,641		42,641		42,641	489	43,130	791		43,920		43,920
Networking Infrastructure	20,367	(6,482)	13,885		13,885	234	14,119	255		14,373		14,373
Information Systems and Computing												
Printing Services (Self Supporting)												
Subtotal VP Information Systems	63,008	(6,482)	56,526	-	56,526	722	57,248	1,045		58,294	-	58,294

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Graduate Assistants and Graduate Teaching Assistants**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Continuation of Aug 10, 2005 Increase 3% for 3.5 Months	<b>Initial Budget</b>	2006-07 Increase 3.0% for 5.5 months	GA/GTA Base Adjustments	<b>2006-07 Base Budget</b>	GA/GTA One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>												
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												
<b>CENTRAL FIXED COSTS</b>												
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												
<b>TOTAL NON ACADEMIC AREAS</b>	<b>94,008</b>	<b>(6,482)</b>	<b>87,526</b>	<b>89,000</b>	<b>176,526</b>	<b>722</b>	<b>177,248</b>	<b>3,245</b>	<b>-</b>	<b>180,494</b>	<b>-</b>	<b>180,494</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 16,046,978</b>	<b>\$ 702,581</b>	<b>\$ 16,749,559</b>	<b>\$ 89,000</b>	<b>\$ 16,838,559</b>	<b>\$ 181,341</b>	<b>\$ 17,019,900</b>	<b>\$ 312,027</b>	<b>\$ -</b>	<b>\$ 17,331,928</b>	<b>\$ -</b>	<b>\$ 17,331,928</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>												
Continuing Education Programs	60,000		60,000		60,000		60,000		33,500	93,500		93,500
COTA Programs									11,650	11,650		11,650
IDDL - Continuing Education												
Continuing Education Administration									65,870	65,870		65,870
College Surplus Activity	30,000		30,000		30,000		30,000		(3,000)	27,000		27,000
Subtotal Continuing Education	90,000	-	90,000	-	90,000	-	90,000	-	108,020	198,020	-	198,020
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>108,020</b>	<b>198,020</b>	<b>-</b>	<b>198,020</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 16,136,978</b>	<b>\$ 702,581</b>	<b>\$ 16,839,559</b>	<b>\$ 89,000</b>	<b>\$ 16,928,559</b>	<b>\$ 181,341</b>	<b>\$ 17,109,900</b>	<b>\$ 312,027</b>	<b>\$ 108,020</b>	<b>\$ 17,529,948</b>	<b>\$ -</b>	<b>\$ 17,529,948</b>

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Operating and Wage**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Operating Budget Adjustments	<b>2006-07 Base Budget</b>	Operating One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>REGULAR E&amp;G (FUND 0300)</b>									
<b>ACADEMIC AREAS</b>									
Agriculture and Life Sciences	1,823,938	(1,001)	1,822,937		1,822,937		1,822,937		1,822,937
Architecture and Urban Studies	1,142,725	(10,000)	1,132,725	48,500	1,181,225		1,181,225		1,181,225
Pamplin College of Business	390,710	(1)	390,709		390,709		390,709		390,709
Engineering	4,893,477	2,000	4,895,477		4,895,477		4,895,477		4,895,477
Liberal Arts and Human Sciences	1,689,190	4,999	1,694,189		1,694,189	(1,000)	1,693,189		1,693,189
Natural Resources	243,603		243,603	84,375	327,978		327,978		327,978
College of Science	2,480,411	5,000	2,485,411		2,485,411		2,485,411		2,485,411
Veterinary Medicine	2,141,183	7,756,868	9,898,051	(8,917,402)	980,649		980,649		980,649
Veterinary Teaching Hospital	4,272,783	(4,272,783)			4,893,517		4,893,517		4,893,517
Equine Medical Center	3,484,085	(3,484,085)			4,885,885		4,885,885		4,885,885
Subtotal Veterinary Medicine	9,898,051	-	9,898,051	862,000	10,760,051	-	10,760,051	-	10,760,051
Libraries	6,941,875	(28,000)	6,913,875		6,913,875		6,913,875		6,913,875
Research Division	1,189,807	(264,254)	925,553	(84,375)	841,178		841,178	-	841,178
Graduate School	840,172	28,000	868,172		868,172		868,172		868,172
Vice Provost for Outreach	184,468		184,468		184,468		184,468		184,468
Continuing Education (Self Supporting)	5,000		5,000		5,000	104,788	109,788		109,788
Ctr for Org. and Technology Adv. (COTA)	5,000		5,000		5,000		5,000		5,000
Extended Campus	125,535		150,535	(45,000)	105,535		105,535		105,535
International Programs	426,914	(1,000)	425,914		425,914		425,914		425,914
Outreach Program Initiative	4,435		4,435		4,435		4,435		4,435
Subtotal Vice Provost for Outreach	751,352	24,000	775,352	(45,000)	730,352	104,788	835,140	-	835,140
Provost	1,998,243	(340,343)	1,657,900		1,657,900		1,657,900		1,657,900
Enrollment Services	1,390,415	54,384	1,444,799		1,444,799		1,444,799		1,444,799
Univ. Center for Undergraduate Education		468,187	468,187		468,187		468,187		468,187
Institute for Distance Learning	127,882	(127,882)							
Subtotal Provost	3,516,540	54,346	3,570,886	-	3,570,886	-	3,570,886	-	3,570,886
VP Student Affairs	233,432	(30,000)	203,432		203,432		203,432		203,432
Virginia Bioinformatics Institute	1,273,100	1,000,000	2,273,100		2,273,100	(460,352)	1,812,748		1,812,748
Johns Hopkins Collaborative Research	1,000,000	(1,000,000)							
Subtotal Bioinformatics Institute	2,273,100	-	2,273,100	-	2,273,100	(460,352)	1,812,748	-	1,812,748
World Institute for Disaster Risk Management	35,464	(25,464)	10,000		10,000		10,000		10,000
<b>Undistributed Academic Initiatives</b>	<b>2,405,697</b>	<b>(1,336,848)</b>	<b>1,068,849</b>	<b>(141,720)</b>	<b>927,129</b>		<b>927,129</b>		<b>927,129</b>
<b>TOTAL ACADEMIC AREAS</b>	<b>40,749,544</b>	<b>(1,577,223)</b>	<b>39,172,321</b>	<b>723,780</b>	<b>39,896,101</b>	<b>(356,564)</b>	<b>39,539,537</b>	<b>-</b>	<b>39,539,537</b>
<b>ADMINISTRATIVE UNITS</b>									
President	379,855	27,000	406,855		406,855		406,855		406,855
EEO/AA Office	54,460		54,460		54,460		54,460		54,460
University Legal Counsel	31,717		31,717		31,717		31,717		31,717
Senior Fellow - Resource Development	80,000	(30,000)	50,000		50,000		50,000		50,000
Subtotal President	546,032	(3,000)	543,032	-	543,032	-	543,032	-	543,032
Executive Vice President & COO	659,140	55,465	714,605		714,605		714,605		714,605
Internal Audit	41,000		41,000		41,000		41,000		41,000
Subtotal EVP&COO	700,140	55,465	755,605	-	755,605	-	755,605	-	755,605
VP Multicultural Affairs	123,471		123,471		123,471		123,471		123,471
Vice President - Development	653,235		653,235		653,235		653,235		653,235
Vice President Information Technology	5,215,435		5,215,435		5,215,435	100,000	5,315,435		5,315,435
Learning Technology	1,340,260		1,340,260		1,340,260		1,340,260		1,340,260
Networking Infrastructure	2,590,881	(7,841)	2,583,040		2,583,040	(80,000)	2,503,040		2,503,040
Information Systems and Computing									
Printing Services (Self Supporting)	2,270,114		2,270,114		2,270,114	250,000	2,520,114		2,520,114
Subtotal VP Information Systems	11,416,690	(7,841)	11,408,849	-	11,408,849	270,000	11,678,849	-	11,678,849

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Operating and Wage**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Operating Budget Adjustments	<b>2006-07 Base Budget</b>	Operating One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>									
Vice President for Business Affairs	126,700		126,700		126,700		126,700		126,700
Asst Vice President for Facilities	2,679,045	(7,580)	2,671,465		2,671,465		2,671,465		2,671,465
Environmental Health and Safety	211,918		211,918		211,918		211,918		211,918
Chief of Police	420,050	71,448	491,498		491,498	151,999	643,497		643,497
Air Transportation Services (Self Supporting)	791,259		791,259		791,259	153,655	944,914		944,914
Fleet Services (Self Supporting)	1,554,324		1,554,324		1,554,324	243,424	1,797,748		1,797,748
University Architect	18,500		18,500		18,500		18,500		18,500
Human Resources Administration	350,144		350,144		350,144		350,144		350,144
Subtotal VP Business Affairs	6,151,940	63,868	6,215,808	-	6,215,808	549,078	6,764,886	-	6,764,886
VP for Budget and Financial Management	127,348	24,008	151,356		151,356		151,356		151,356
University Controller	521,735	(40,000)	481,735		481,735		481,735		481,735
Purchasing	99,875	307,690	407,565		407,565		407,565		407,565
Subtotal VP Budget and Financial Mgt	748,958	291,698	1,040,656	-	1,040,656	-	1,040,656	-	1,040,656
University Treasurer	25,000		25,000		25,000		25,000		25,000
<b>CENTRAL FIXED COSTS</b>									
Central Budget and Finance									
Central Fringe Benefits									
Equipment Trust Fund Lease Payment	415,254	(415,254)							
Projected Staff Raise Cost									
Computer Charges	17,076,285		17,076,285		17,076,285	2,413,715	19,490,000		19,490,000
Restricted Budgets	4,405,180	(201,973)	4,203,207		4,203,207	738,230	4,941,437		4,941,437
Insurance and Worker's Compensation	4,587,676	(146,267)	4,441,409		4,441,409	(15,724)	4,425,685		4,425,685
University Contingency	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
Other Central Pools	4,831,845	(2,606,044)	2,225,801	(2,816)	2,222,985	2,255,629	4,478,614	77,790	4,556,404
Central Facilities and Admin									
Utilities	13,232,652	158,489	13,391,141		13,391,141	3,395,389	16,786,530		16,786,530
Health and Safety	636,270		636,270		636,270		636,270		636,270
Central Leases	6,583,251	696,549	7,279,800	45,000	7,324,800	398,567	7,723,367		7,723,367
Other Central Facilities and Admin Pools	2,644,899	(250,000)	2,394,899		2,394,899	302,254	2,697,153		2,697,153
Central Academic and Research Administration									
Admin/Clerical Service Center	957,339		957,339	(242,877)	714,462	64,048	778,510		778,510
Other Academic and Research Pools	1,519,031		1,519,031		1,519,031		1,519,031		1,519,031
<b>TOTAL NON ACADEMIC AREAS</b>	<b>78,255,148</b>	<b>(2,364,310)</b>	<b>75,890,838</b>	<b>(200,693)</b>	<b>75,690,145</b>	<b>10,371,186</b>	<b>86,061,331</b>	<b>77,790</b>	<b>86,139,121</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 119,004,692</b>	<b>\$ (3,941,533)</b>	<b>\$ 115,063,159</b>	<b>\$ 523,087</b>	<b>\$ 115,586,246</b>	<b>\$ 10,014,622</b>	<b>\$ 125,600,868</b>	<b>\$ 77,790</b>	<b>\$ 125,678,658</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>									
Continuing Education Programs	6,728,000		6,728,000		6,728,000	1,313,000	8,041,000		8,041,000
COTA Programs	1,046,175		1,046,175		1,046,175	(44,309)	1,001,866		1,001,866
IDDL - Continuing Education	15,000		15,000		15,000		15,000		15,000
Continuing Education Administration	167,000		167,000		167,000	204,805	371,805		371,805
College Surplus Activity	650,000		650,000		650,000	(65,000)	585,000		585,000
Subtotal Continuing Education	8,606,175	-	8,606,175	-	8,606,175	1,408,496	10,014,671	-	10,014,671
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>8,606,175</b>	<b>-</b>	<b>8,606,175</b>	<b>-</b>	<b>8,606,175</b>	<b>1,408,496</b>	<b>10,014,671</b>	<b>-</b>	<b>10,014,671</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 127,610,867</b>	<b>\$ (3,941,533)</b>	<b>\$ 123,669,334</b>	<b>\$ 523,087</b>	<b>\$ 124,192,421</b>	<b>\$ 11,423,118</b>	<b>\$ 135,615,539</b>	<b>\$ 77,790</b>	<b>\$ 135,693,329</b>



**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Fringe Benefits**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	<b>Initial Budget</b>	Fringe Budget Adjustments	<b>2006-07 Base Budget</b>	Fringe One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>REGULAR E&amp;G (FUND 0300)</b>										
<b>ACADEMIC AREAS</b>										
Agriculture and Life Sciences										
Architecture and Urban Studies										
Pamplin College of Business										
Engineering										
Liberal Arts and Human Sciences										
Natural Resources										
College of Science										
Veterinary Medicine		420,598	420,598	(420,598)						
Veterinary Teaching Hospital	206,483	(206,483)		206,483	206,483	206,483		206,483		206,483
Equine Medical Center	214,115	(214,115)		214,115	214,115	214,115		214,115		214,115
Subtotal Veterinary Medicine	420,598	-	420,598	-	420,598	420,598	-	420,598	-	420,598
Libraries										
Research Division	-	-	-	-	-	-	-	-	-	-
Graduate School										
Vice Provost for Outreach										
Continuing Education (Self Supporting)	266,670		266,670		266,670	266,670	(21,625)	245,045		245,045
Ctr for Org. and Technology Adv. (COTA)										
Extended Campus										
International Programs										
Outreach Program Initiative										
Subtotal Vice Provost for Outreach	266,670	-	266,670	-	266,670	266,670	(21,625)	245,045	-	245,045
Provost										
Enrollment Services										
Univ. Center for Undergraduate Education										
Institute for Distance Learning										
Subtotal Provost	-	-	-	-	-	-	-	-	-	-
VP Student Affairs										
Virginia Bioinformatics Institute	1,023,649		1,023,649		1,023,649	1,023,649	460,352	1,484,001		1,484,001
Johns Hopkins Collaborative Research										
Subtotal Bioinformatics Institute	1,023,649	-	1,023,649	-	1,023,649	1,023,649	460,352	1,484,001	-	1,484,001
World Institute for Disaster Risk Management										
<b>Undistributed Academic Initiative:</b>										
<b>TOTAL ACADEMIC AREAS</b>	<b>1,710,917</b>	<b>-</b>	<b>1,710,917</b>	<b>-</b>	<b>1,710,917</b>	<b>1,710,917</b>	<b>438,727</b>	<b>2,149,644</b>	<b>-</b>	<b>2,149,644</b>
<b>ADMINISTRATIVE UNITS</b>										
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)	383,636		383,636		383,636	383,636	65,196	448,832		448,832
Subtotal VP Information Systems	383,636	-	383,636	-	383,636	383,636	65,196	448,832	-	448,832

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Fringe Benefits**

	<b>2005-06 Authorized Budget Document</b>	<b>Base Budget Reallocations per Banner</b>	<b>March 31, 2006 Base Budget per Banner</b>	<b>Corrections/ Reallocations</b>	<b>Adjusted Base Budget</b>	<b>Initial Budget</b>	<b>Fringe Budget Adjustments</b>	<b>2006-07 Base Budget</b>	<b>Fringe One-Time Adjustments</b>	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>										
Vice President for Business Affairs										
Asst Vice President for Facilities										
Environmental Health and Safety										
Chief of Police										
Air Transportation Services (Self Supporting)	77,993		77,993		77,993	77,993	13,983	91,976		91,976
Fleet Services (Self Supporting)	136,967		136,967		136,967	136,967	22,730	159,697		159,697
University Architect										
Human Resources Administration										
Subtotal VP Business Affairs	<u>214,960</u>	<u>-</u>	<u>214,960</u>	<u>-</u>	<u>214,960</u>	<u>214,960</u>	<u>36,713</u>	<u>251,673</u>	<u>-</u>	<u>251,673</u>
VP for Budget and Financial Management										
University Controller										
Purchasing										
Subtotal VP Budget and Financial Mgt	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
University Treasurer										
<b>CENTRAL FIXED COSTS</b>										
Central Budget and Finance										
Central Fringe Benefits	64,951,118	457,509	65,408,627	97,687	65,506,314	65,506,314	9,645,387	75,151,701		75,151,701
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										
<b>TOTAL NON ACADEMIC AREAS</b>	<b>65,549,714</b>	<b>457,509</b>	<b>66,007,223</b>	<b>97,687</b>	<b>66,104,910</b>	<b>66,104,910</b>	<b>9,747,296</b>	<b>75,852,206</b>	<b>-</b>	<b>75,852,206</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 67,260,631</b>	<b>\$ 457,509</b>	<b>\$ 67,718,140</b>	<b>\$ 97,687</b>	<b>\$ 67,815,827</b>	<b>\$ 67,815,827</b>	<b>\$ 10,186,023</b>	<b>\$ 78,001,850</b>	<b>\$ -</b>	<b>\$ 78,001,850</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>										
Continuing Education Programs	130,000		130,000		130,000	130,000	(36,500)	93,500		93,500
COTA Programs	3,825		3,825		3,825	3,825	7,825	11,650		11,650
IDDL - Continuing Education										
Continuing Education Administration	207,800		207,800		207,800	207,800	71,196	278,996		278,996
College Surplus Activity	50,000		50,000		50,000	50,000	(5,000)	45,000		45,000
Subtotal Continuing Education	<u>391,625</u>	<u>-</u>	<u>391,625</u>	<u>-</u>	<u>391,625</u>	<u>391,625</u>	<u>37,521</u>	<u>429,146</u>	<u>-</u>	<u>429,146</u>
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>391,625</b>	<b>-</b>	<b>391,625</b>	<b>-</b>	<b>391,625</b>	<b>391,625</b>	<b>37,521</b>	<b>429,146</b>	<b>-</b>	<b>429,146</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 67,652,256</b>	<b>\$ 457,509</b>	<b>\$ 68,109,765</b>	<b>\$ 97,687</b>	<b>\$ 68,207,452</b>	<b>\$ 68,207,452</b>	<b>\$ 10,223,544</b>	<b>\$ 78,430,996</b>	<b>\$ -</b>	<b>\$ 78,430,996</b>

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Recovery**

	<b>2005-06 Authorized Budget Document</b>	Base Budget Reallocations per Banner	March 31, 2006 Base Budget per Banner	Corrections/ Reallocations	<b>Adjusted Base Budget</b>	Adjustments to Eminent Scholar Recovery	<b>Initial Budget</b>	Recovery Budget Adjustments	<b>2006-07 Base Budget</b>	Recovery One-Time Adjustments	<b>2006-07 Adjusted Budget</b>
<b>REGULAR E&amp;G (FUND 0300)</b>											
<b>ACADEMIC AREAS</b>											
Agriculture and Life Sciences	(221,992)		(221,992)		(221,992)	(8,880)	(230,872)		(230,872)		(230,872)
Architecture and Urban Studies	(126,506)		(126,506)		(126,506)	(2,460)	(128,966)		(128,966)		(128,966)
Pamplin College of Business	(453,615)		(453,615)		(453,615)	(18,145)	(471,760)		(471,760)		(471,760)
Engineering	(789,044)		(789,044)		(789,044)	(31,562)	(820,606)		(820,606)		(820,606)
Liberal Arts and Human Sciences	(279,298)		(279,298)		(279,298)	(10,772)	(290,070)	1,000	(289,070)		(289,070)
Natural Resources	(66,169)		(66,169)		(66,169)	(2,647)	(68,816)		(68,816)		(68,816)
College of Science	(303,694)		(303,694)	135,746	(167,948)	(9,207)	(177,155)		(177,155)		(177,155)
Veterinary Medicine	(932,622)	(384,400)	(1,317,022)	153,815	(1,163,207)	(4,673)	(1,167,880)		(1,167,880)		(1,167,880)
Veterinary Teaching Hospital	(380,000)	380,000									
Equine Medical Center	(4,400)	4,400									
Subtotal Veterinary Medicine	(1,317,022)	-	(1,317,022)	153,815	(1,163,207)	(4,673)	(1,167,880)	-	(1,167,880)		(1,167,880)
Libraries	(30,000)		(30,000)		(30,000)		(30,000)		(30,000)		(30,000)
Research Division	(77,000)		(77,000)	-	(77,000)	-	(77,000)	-	(77,000)		(77,000)
Graduate School	(20,000)		(20,000)		(20,000)		(20,000)		(20,000)		(20,000)
Vice Provost for Outreach											
Continuing Education (Self Supporting)											
Ctr for Org. and Technology Adv. (COTA)											
Extended Campus											
International Programs											
Outreach Program Initiative											
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-
Provost											
Enrollment Services											
Univ. Center for Undergraduate Education											
Institute for Distance Learning											
Subtotal Provost	-	-	-	-	-	-	-	-	-	-	-
VP Student Affairs											
Virginia Bioinformatics Institute											
Johns Hopkins Collaborative Research											
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	-
World Institute for Disaster Risk Management											
<b>Undistributed Academic Initiatives</b>											
<b>TOTAL ACADEMIC AREAS</b>	<b>(3,684,340)</b>	<b>-</b>	<b>(3,684,340)</b>	<b>289,561</b>	<b>(3,394,779)</b>	<b>(88,346)</b>	<b>(3,483,125)</b>	<b>1,000</b>	<b>(3,482,125)</b>	<b>-</b>	<b>(3,482,125)</b>
<b>ADMINISTRATIVE UNITS</b>											
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	(600,000)		(600,000)		(600,000)		(600,000)	(100,000)	(700,000)		(700,000)
Learning Technology	(53,000)		(53,000)		(53,000)		(53,000)		(53,000)		(53,000)
Networking Infrastructure	(1,002,623)		(1,002,623)		(1,002,623)		(1,002,623)	80,000	(922,623)		(922,623)
Information Systems and Computing											
Printing Services (Self Supporting)	(3,348,656)		(3,348,656)		(3,348,656)		(3,348,656)	(319,483)	(3,668,139)		(3,668,139)
Subtotal VP Information Systems	(5,004,279)	-	(5,004,279)	-	(5,004,279)	-	(5,004,279)	(339,483)	(5,343,762)	-	(5,343,762)

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**Recovery**

	<b>2005-06 Authorized Budget Document</b>	<b>Base Budget Reallocations per Banner</b>	<b>March 31, 2006 Base Budget per Banner</b>	<b>Corrections/ Reallocations</b>	<b>Adjusted Base Budget</b>	<b>Adjustments to Eminent Scholar Recovery</b>	<b>Initial Budget</b>	<b>Recovery Budget Adjustments</b>	<b>2006-07 Base Budget</b>	<b>Recovery One-Time Adjustments</b>	<b>2006-07 Adjusted Budget</b>
<b>ADMINISTRATIVE UNITS (cont.)</b>											
Vice President for Business Affairs											
Asst Vice President for Facilities											
Environmental Health and Safety											
Chief of Police	(285,920)	(71,448)	(357,368)		(357,368)		(357,368)	(151,999)	(509,367)		(509,367)
Air Transportation Services (Self Supporting)	(771,760)		(771,760)		(771,760)		(771,760)	(162,421)	(934,181)		(934,181)
Fleet Services (Self Supporting)	(2,012,450)		(2,012,450)		(2,012,450)		(2,012,450)	(277,552)	(2,290,002)		(2,290,002)
University Architect											
Human Resources Administration											
Subtotal VP Business Affairs	(3,070,130)	(71,448)	(3,141,578)	-	(3,141,578)	-	(3,141,578)	(591,972)	(3,733,550)	-	(3,733,550)
VP for Budget and Financial Management											
University Controller											
Purchasing											
Subtotal VP Budget and Financial Mgt	-	-	-	-	-	-	-	-	-	-	-
University Treasurer	(126,000)		(126,000)		(126,000)		(126,000)	(5,000)	(131,000)		(131,000)
<b>CENTRAL FIXED COSTS</b>											
Central Budget and Finance											
Central Fringe Benefits	(396,049)		(396,049)		(396,049)		(396,049)	(3,951)	(400,000)		(400,000)
Equipment Trust Fund Lease Payment											
Projected Staff Raise Cost											
Computer Charges	(18,766,202)		(18,766,202)		(18,766,202)		(18,766,202)	(2,201,410)	(20,967,612)		(20,967,612)
Restricted Budgets											
Insurance and Worker's Compensation	(1,948,605)		(1,948,605)		(1,948,605)		(1,948,605)	50,256	(1,898,349)		(1,898,349)
University Contingency											
Other Central Pools	(7,560,003)	(5,500)	(7,565,503)		(7,565,503)		(7,565,503)	(1,573,889)	(9,139,392)	(8,319,697)	(17,459,089)
Central Facilities and Admin	0										
Utilities	(4,172,443)	250,673	(3,921,770)		(3,921,770)		(3,921,770)	(1,173,188)	(5,094,958)		(5,094,958)
Health and Safety											
Central Leases											
Other Central Facilities and Admin Pools		(409,161)	(409,161)		(409,161)		(409,161)	(258,339)	(667,500)		(667,500)
Central Academic and Research Administration											
Admin/Clerical Service Center											
Other Academic and Research Pools											
<b>TOTAL NON ACADEMIC AREAS</b>	<b>(41,043,711)</b>	<b>(235,436)</b>	<b>(41,279,147)</b>	<b>-</b>	<b>(41,279,147)</b>	<b>-</b>	<b>(41,279,147)</b>	<b>(6,096,976)</b>	<b>(47,376,123)</b>	<b>(8,319,697)</b>	<b>(55,695,820)</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ (44,728,051)</b>	<b>\$ (235,436)</b>	<b>\$ (44,963,487)</b>	<b>\$ 289,561</b>	<b>\$ (44,673,926)</b>	<b>\$ (88,346)</b>	<b>\$ (44,762,272)</b>	<b>\$ (6,095,976)</b>	<b>\$ (50,858,248)</b>	<b>\$ (8,319,697)</b>	<b>\$ (59,177,945)</b>
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>											
Continuing Education Programs											
COTA Programs											
IDDL - Continuing Education											
Continuing Education Administration											
College Surplus Activity											
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ (44,728,051)</b>	<b>\$ (235,436)</b>	<b>\$ (44,963,487)</b>	<b>\$ 289,561</b>	<b>\$ (44,673,926)</b>	<b>\$ (88,346)</b>	<b>\$ (44,762,272)</b>	<b>\$ (6,095,976)</b>	<b>\$ (50,858,248)</b>	<b>\$ (8,319,697)</b>	<b>\$ (59,177,945)</b>

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**New Initiatives**

	Base Budget Initiatives								One-Time Adjustments			Total 2006-07 Adjusted Budget
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	2006-07 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	
<b>REGULAR E&amp;G (FUND 0300)</b>												
<b>ACADEMIC AREAS</b>												
Agriculture and Life Sciences												
Architecture and Urban Studies	67,750					8,350			76,100	50,688	53,469	180,257
Pamplin College of Business	90,000								90,000	111,765	4,000	205,765
Engineering											202,000	202,000
Liberal Arts and Human Sciences												
Natural Resources	33,200								33,200		90,000	123,200
College of Science												
Veterinary Medicine						320,983			320,983			320,983
Veterinary Teaching Hospital												
Equine Medical Center												
Subtotal Veterinary Medicine	-	-	-	-	-	320,983	-	-	320,983	-	-	320,983
Libraries						500,000			500,000		400,000	900,000
Research Division	-	-	-	-	-	-	-	-	-	220,000	25,000	245,000
Graduate School												
Vice Provost for Outreach												
Continuing Education (Self Supporting)												
Ctr for Org. and Technology Adv. (COTA)												
Extended Campus												
International Programs												
Outreach Program Initiative												
Subtotal Vice Provost for Outreach	-	-	-	-	-	-	-	-	-	-	-	-
Provost					54,715	141,716			196,431			196,431
Enrollment Services					90,000				90,000			90,000
Univ. Center for Undergraduate Education		127,000				25,000			152,000			152,000
Institute for Distance Learning												
Subtotal Provost	-	127,000	-	-	144,715	166,716	-	-	438,431	-	-	438,431
VP Student Affairs												
Virginia Bioinformatics Institute											700,000	700,000
Johns Hopkins Collaborative Research												
Subtotal Bioinformatics Institute	-	-	-	-	-	-	-	-	-	-	700,000	700,000
World Institute for Disaster Risk Management												
<b>Undistributed Academic Initiatives</b>						2,349,245			2,349,245		2,423,378	4,772,623
<b>TOTAL ACADEMIC AREAS</b>	<b>190,950</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>144,715</b>	<b>3,345,294</b>	<b>-</b>	<b>-</b>	<b>3,807,959</b>	<b>382,453</b>	<b>3,897,847</b>	<b>8,088,259</b>
<b>ADMINISTRATIVE UNITS</b>												
President												
EEO/AA Office						10,000			10,000	45,000		55,000
University Legal Counsel												
Senior Fellow - Resource Development												
Subtotal President	-	-	-	-	-	10,000	-	-	10,000	45,000	-	55,000
Executive Vice President & COO		90,000			269,900				359,900			359,900
Internal Audit						4,000			4,000			4,000
Subtotal EVP&COO	-	90,000	-	-	269,900	4,000	-	-	363,900	-	-	363,900
VP Multicultural Affairs		40,000	31,000			15,000			86,000			86,000
Vice President - Development												
Vice President Information Technology			18,000		90,800				108,800	425,000	204,890	738,690
Learning Technology										20,000	28,500	48,500
Networking Infrastructure											471,500	471,500
Information Systems and Computing												
Printing Services (Self Supporting)												
Subtotal VP Information Systems	-	-	18,000	-	90,800	-	-	-	108,800	445,000	704,890	1,258,690

(continued)

**UNIVERSITY DIVISION (208)  
2006-07 BUDGETS**

**New Initiatives**

	Base Budget Initiatives								One-Time Adjustments			Total 2006-07 Adjusted Budget
	TR Faculty Base Adjustments	AP Faculty Base Adjustments	GA/GTA Base Adjustments	Summer Base Adjustments	Staff Base Adjustments	Operating/Wage Base Adjustments	Fringe Benefit Base Adjustments	Recovery Budget Adjustment	2006-07 Base Initiatives	Salary One-Time Adjustments	Operating One-Time Adjustments	
<b>ADMINISTRATIVE UNITS (cont.)</b>												
Vice President for Business Affairs					33,280	2,720			36,000			36,000
Asst Vice President for Facilities					32,644	166,868			199,512		70,204	269,716
Environmental Health and Safety					35,000				35,000	54,770	5,000	94,770
Chief of Police					18,551				18,551			18,551
Air Transportation Services (Self Supporting)												
Fleet Services (Self Supporting)												
University Architect						10,000			10,000			10,000
Human Resources Administration					30,000				30,000			30,000
Subtotal VP Business Affairs	-	-	-	-	149,475	179,588	-	-	329,063	54,770	75,204	459,037
VP for Budget and Financial Management												
University Controller		7,000			55,000	222,500			284,500	95,309	5,600	385,409
Purchasing		60,000				11,100			71,100		2,000	73,100
Subtotal VP Budget and Financial Mgt	-	67,000	-	-	55,000	233,600	-	-	355,600	95,309	7,600	458,509
University Treasurer												
<b>CENTRAL FIXED COSTS</b>												
Central Budget and Finance												
Central Fringe Benefits							763,527		763,527		343,332	1,106,859
Equipment Trust Fund Lease Payment												
Projected Staff Raise Cost												
Computer Charges												
Restricted Budgets												
Insurance and Worker's Compensation												
University Contingency												
Other Central Pools						411,364			411,364		923,636	1,335,000
Central Facilities and Admin												
Utilities												
Health and Safety												
Central Leases												
Other Central Facilities and Admin Pools						380,000			380,000			380,000
Central Academic and Research Administration												
Admin/Clerical Service Center												
Other Academic and Research Pools	284,435					421,290			705,725		1,266,866	1,972,591
<b>TOTAL NON ACADEMIC AREAS</b>	<b>284,435</b>	<b>197,000</b>	<b>49,000</b>		<b>565,175</b>	<b>1,654,842</b>	<b>763,527</b>	<b>-</b>	<b>3,513,979</b>	<b>640,079</b>	<b>3,321,528</b>	<b>7,475,586</b>
<b>TOTAL 208 (Fund 0300)</b>	<b>\$ 475,385</b>	<b>\$ 324,000</b>	<b>\$ 49,000</b>		<b>\$ 709,890</b>	<b>\$ 5,000,136</b>	<b>\$ 763,527</b>	<b>\$ -</b>	<b>\$ 7,321,938</b>	<b>\$ 1,022,532</b>	<b>\$ 7,219,375</b>	<b>\$ 15,563,845</b>
<b>INSTRUCTIONAL ENTERPRISE FUND (0302)</b>												
Institute for Distance and Distributed Learning												
<b>CONTINUING EDUCATION ACTIVITY (0302)</b>												
Continuing Education Programs												
COTA Programs												
IDDL - Continuing Education												
Continuing Education Administration												
College Surplus Activity												
Subtotal Continuing Education	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER GRANTS AND CONTRACTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL 208 (All Funds)</b>	<b>\$ 475,385</b>	<b>\$ 324,000</b>	<b>\$ 49,000</b>		<b>\$ 709,890</b>	<b>\$ 5,000,136</b>	<b>\$ 763,527</b>	<b>\$ -</b>	<b>\$ 7,321,938</b>	<b>\$ 1,022,532</b>	<b>\$ 7,219,375</b>	<b>\$ 15,563,845</b>

**VIRGINIA TECH**

**2006-07**

**COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION  
OPERATING BUDGETS**

**Workpapers**

	<u>Page</u>
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

	Faculty		Staff	Operating	Fringe Benefits	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
	Teaching & Research	Admin. & Professional						
<b>Colleges &amp; Administrative Units</b>								
<b>Agriculture &amp; Life Sciences</b>								
College	4,466,122	1,965,460	2,635,849	2,060,428		11,127,859	0	11,127,859
Field Services & Support	597,844	13,136,523	3,649,978	3,364,818		20,749,164	0	20,749,164
Recoveries from Localities	0	(4,365,000)	0	0		(4,365,000)	0	(4,365,000)
<b>Natural Resources</b>	776,592	45,596	60,929	72,272		955,389	0	955,389
<b>Veterinary Medicine</b>	165,870	0	0	35,000		200,870	0	200,870
<b>Vice President - Development</b>	0	65,653	137,409	49		203,111	0	203,111
<b>Provost</b>	0	0	0	25,118		25,118	0	25,118
<b>Federal Restricted Areas</b>				2,624,024		2,624,024	0	2,624,024
<b>Subtotal</b>	<b>6,006,428</b>	<b>10,848,233</b>	<b>6,484,165</b>	<b>8,181,709</b>	<b>0</b>	<b>31,520,535</b>	<b>0</b>	<b>31,520,535</b>
<b>Staff Raise Pool</b>			<b>140,490</b>			<b>140,490</b>	0	<b>140,490</b>
<b>Coop Salary Pool</b>				<b>210,228</b>		<b>210,228</b>	(141,455)	<b>68,773</b>
<b>Faculty Start Up Packages</b>				<b>0</b>		<b>0</b>	141,455	<b>141,455</b>
<b>Commonwealth Staffing Initiative</b>				<b>455,000</b>		<b>455,000</b>	0	<b>455,000</b>
<b>Unassigned</b>				<b>4,075</b>		<b>4,075</b>	0	<b>4,075</b>
<b>Central Funds</b>								
Administrative/Fixed Expenses				1,863,138		1,863,138	0	1,863,138
Fringe Benefits					11,070,137	11,070,137	0	11,070,137
Fringe Benefits - Recoveries					(1,296,405)	(1,296,405)	0	(1,296,405)
Tuition Waivers/Rent				288,097		288,097	0	288,097
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,235</b>	<b>9,773,732</b>	<b>11,924,967</b>	<b>0</b>	<b>11,924,967</b>
<b>TOTAL COOP</b>	<b>6,006,428</b>	<b>10,848,233</b>	<b>6,624,655</b>	<b>11,002,247</b>	<b>9,773,732</b>	<b>44,255,295</b>	<b>0</b>	<b>44,255,295</b>



COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2006-07 BASE BUDGETS

**AGRICULTURE EXPERIMENT STATION - SUMMARY**

	Faculty		Staff	Operating	Fringe Benefits	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
	Teaching & Research	Admin. & Professional						
<b><u>Colleges &amp; Administrative Units</u></b>								
Agriculture & Life Sciences	9,826,784	323,021	5,972,571	3,397,504		19,519,880	-	19,519,880
Natural Resources	2,275,106	89,881	507,055	471,531		3,343,573	-	3,343,573
Veterinary Medicine	718,131	42,068	606,102	164,165		1,530,466	-	1,530,466
Provost	-	-	-	74,882		74,882	-	74,882
<b>Subtotal</b>	<b>12,820,022</b>	<b>454,970</b>	<b>7,085,728</b>	<b>4,108,082</b>	<b>-</b>	<b>24,468,802</b>	<b>-</b>	<b>24,468,802</b>
<b>Staff Raise Pool</b>			153,524			153,524	-	153,524
<b>Food, Nutrition &amp; Health Initiative</b>				143,008		143,008	-	143,008
<b>AES Salary Pool</b>				81,925		81,925	(38,900)	43,025
<b>Faculty Start Up Packages</b>				-		-	38,900	38,900
<b>Commonwealth Staffing Initiative</b>				195,000		195,000	-	195,000
<b>Unassigned</b>				9,075		9,075	-	9,075
<b><u>Central Funds</u></b>								
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
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,535,915</b>	<b>7,467,797</b>	<b>10,003,712</b>	<b>-</b>	<b>10,003,712</b>
<b>TOTAL AES</b>	<b>12,820,022</b>	<b>454,970</b>	<b>7,239,252</b>	<b>7,073,005</b>	<b>7,467,797</b>	<b>35,055,046</b>	<b>-</b>	<b>35,055,046</b>

**COOPERATIVE EXTENSION**  
**2006-07 BASE BUDGET WORKSHEET**

**Teaching and Research Faculty**

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 Base Budget	Federal Adjustments	Continuation of Nov 2005 Increase	Locality Recovery Change	Base Budget Subtotal	2006-07 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
<b>Agriculture &amp; Life Sciences</b>												
College	3,602,100	704,670	4,306,770		64,638	4,371,408	94,714		<b>4,466,122</b>		<b>4,466,122</b>	
Field Services & Support	574,850	0	574,850		10,315	585,165	12,679		<b>597,844</b>		<b>597,844</b>	
Recoveries from Localities							0		<b>0</b>		<b>0</b>	
<b>Natural Resources</b>	743,777	3,000	746,777		13,346	760,123	16,469		<b>776,592</b>		<b>776,592</b>	
<b>Veterinary Medicine</b>	159,490	0	159,490		2,862	162,352	3,518		<b>165,870</b>		<b>165,870</b>	
<b>Vice President - Development</b>						0			<b>0</b>		<b>0</b>	
<b>Provost</b>						0			<b>0</b>		<b>0</b>	
<b>Total T&amp;R Faculty</b>	<b>5,080,217</b>	<b>707,670</b>	<b>5,787,887</b>	<b>0</b>	<b>91,161</b>	<b>5,879,048</b>	<b>127,380</b>	<b>0</b>	<b>6,006,428</b>	<b>0</b>	<b>6,006,428</b>	

**COOPERATIVE EXTENSION**  
**2006-07 BASE BUDGET WORKSHEET**

**Administrative and Professional Faculty**

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 2005-06 Base Budget	Federal Adjustments	Continuation of Nov 2005 Increase	Locality Recovery Change	Base Budget Subtotal	2006-07 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
<b>Agriculture &amp; Life Sciences</b>												
College	1,261,148	640,000	1,901,148		22,630		1,923,778	41,682		1,965,460		1,965,460
Field Services & Support	12,613,197	28,000	12,641,197		216,737		12,857,934	278,589		13,136,523		13,136,523
Recoveries from Localities	(4,143,600)	0	(4,143,600)			(221,400)	(4,365,000)			(4,365,000)		(4,365,000)
<b>Natural Resources</b>	43,842	0	43,842		787		44,629	967		45,596		45,596
<b>Veterinary Medicine</b>	0	0					0	0		0		0
<b>Vice President - Development</b>	63,130	0	63,130		1,132		64,262	1,391		65,653		65,653
<b>Provost</b>	0	0	0		0		0	0		0		0
<b>Total A/P Faculty</b>	<b>9,837,717</b>	<b>668,000</b>	<b>10,505,717</b>	<b>0</b>	<b>241,287</b>	<b>(221,400)</b>	<b>10,525,604</b>	<b>322,629</b>	<b>0</b>	<b>10,848,233</b>	<b>0</b>	<b>10,848,233</b>

**COOPERATIVE EXTENSION  
2006-07 BASE BUDGET WORKSHEET**

**Staff**

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 2005-06 Base Budget	Federal Adjustments	Continuation of Nov 2005 Increase	Locality Recovery Change	Base Budget Subtotal	2006-07 6.5 Months 4.00%	Commonwealth Staffing Initiative	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
<b>Agriculture &amp; Life Sciences</b>												
College	2,170,644	323,088	2,493,732		142,117		2,635,849			2,635,849		2,635,849
Field Services & Support	3,540,163	109,815	3,649,978				3,649,978			3,649,978		3,649,978
Recoveries from Localities	0						0			0		0
<b>Natural Resources</b>	56,460	2,421	58,881		2,048		60,929			60,929		60,929
<b>Veterinary Medicine</b>	0	0					0			0		0
<b>Vice President - Development</b>	383,627	(253,980)	129,647		7,762		137,409			137,409		137,409
<b>Provost</b>							0			0		0
<b>Staff Raise Pool</b>	186,279	(180,502)	5,777				5,777	134,713		140,490		140,490
<b>Total Staff</b>	<u>6,337,173</u>	<u>842</u>	<u>6,338,015</u>	<u>0</u>	<u>151,927</u>	<u>0</u>	<u>6,489,942</u>	<u>134,713</u>	<u>0</u>	<u>6,624,655</u>	<u>0</u>	<u>6,624,655</u>

**COOPERATIVE EXTENSION  
2006-07 BASE BUDGET WORKSHEET**

**Operating and Fringe**

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 2005-06 Base Budget	Federal Adjustments	Continuation of Nov 2005 Increase	Locality Recovery Change	Base Budget Subtotal	Commonwealth Staffing Initiative	Central/Fixed & Operating Adjustments	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
<b>Agriculture &amp; Life Sciences</b>												
College	2,360,011	(299,583)	2,060,428				2,060,428			2,060,428		2,060,428
Field Services & Support	3,364,818	0	3,364,818				3,364,818			3,364,818		3,364,818
Recoveries from Localities	0						0			0		0
<b>Natural Resources</b>	72,272	0	72,272				72,272			72,272		72,272
<b>Veterinary Medicine</b>	35,000	0	35,000				35,000			35,000		35,000
<b>Vice President - Development</b>	21,817	(21,768)	49				49			49		49
<b>Provost</b>		25,118	25,118				25,118			25,118		25,118
<b>Federal Restricted Areas</b>	2,588,675	0	2,588,675	35,349			2,624,024			2,624,024		2,624,024
<b>Subtotal</b>	<b>8,442,593</b>	<b>(296,233)</b>	<b>8,146,360</b>	<b>35,349</b>	<b>0</b>	<b>0</b>	<b>8,181,709</b>	<b>0</b>	<b>0</b>	<b>8,181,709</b>	<b>0</b>	<b>8,181,709</b>
<b>Staff Raise Pool</b>												
<b>CALS Commitment</b>	1,392,000	(1,392,000)					0			0		0
<b>Coop Salary Pool</b>	257,969	(74,626)	183,343				183,343		26,885	210,228	(141,455)	68,773
<b>Faculty Start Up Packages</b>	0	0					0			0	141,455	141,455
<b>Commonwealth Staffing Initiative</b>								455,000		455,000		455,000
<b>Unassigned</b>									4,075	4,075		4,075
<b>Central Funds</b>												
Administrative/Fixed Expenses	1,691,471	18,622	1,710,093				1,710,093		153,045	1,863,138		1,863,138
Fringe Benefits	9,050,252	386,347	9,436,599	(60,000)			9,376,599		1,693,538	11,070,137		11,070,137
Fringe Benefits - Recoveries	(1,035,900)	0	(1,035,900)			(260,505)	(1,296,405)			(1,296,405)		(1,296,405)
Tuition Waivers/Rent	249,287	0	249,287				249,287		38,810	288,097		288,097
<b>Subtotal</b>	<b>9,955,110</b>	<b>404,969</b>	<b>10,360,079</b>	<b>(60,000)</b>	<b>0</b>	<b>(260,505)</b>	<b>10,039,574</b>	<b>0</b>	<b>1,885,393</b>	<b>11,924,967</b>	<b>0</b>	<b>11,924,967</b>
<b>Total Operating and Fringe</b>	<b>20,047,672</b>	<b>(1,357,890)</b>	<b>18,689,782</b>	<b>(24,651)</b>	<b>0</b>	<b>(260,505)</b>	<b>18,404,626</b>	<b>455,000</b>	<b>1,916,353</b>	<b>20,775,979</b>	<b>0</b>	<b>20,775,979</b>

**AGRICULTURE EXPERIMENT STATION**

**2006-07 BASE BUDGET WORKSHEET**

**Teaching and Research Faculty**

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 Base Budget	Federal Adjustment	Continuation of Nov 2005 Increase	Base Budget Subtotal	2006-07 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	<b>2006-07 Base Budget</b>	One Time Adjustments	<b>2006-07 Revised Budget</b>
<b>Agriculture &amp; Life Sciences</b>	8,581,715	884,830	9,466,545		151,841	9,618,386	208,398	-	<b>9,826,784</b>		<b>9,826,784</b>
<b>Natural Resources</b>	2,180,971	6,250	2,187,221	500	39,136	2,226,857	48,249		<b>2,275,106</b>		<b>2,275,106</b>
<b>Veterinary Medicine</b>	689,823	-	689,823	700	12,378	702,901	15,230		<b>718,131</b>		<b>718,131</b>
<b>Provost</b>	-					-	-		-		-
<b>Total T&amp;R Faculty</b>	<b>11,452,509</b>	<b>891,080</b>	<b>12,343,589</b>	<b>1,200</b>	<b>203,356</b>	<b>12,548,145</b>	<b>271,877</b>	<b>-</b>	<b>12,820,022</b>	<b>-</b>	<b>12,820,022</b>

**AGRICULTURE EXPERIMENT STATION**

**2006-07 BASE BUDGET WORKSHEET**

***Administrative and Professional Faculty***

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 Base Budget	Federal Adjustment	Continuation of Nov 2005 Increase	Base Budget Subtotal	2006-07 6.5 Months Increase 4.00%	Commonwealth Staffing Initiative	<b>2006-07 Base Budget</b>	One Time Adjustments	<b>2006-07 Revised Budget</b>
<b>Agriculture &amp; Life Sciences</b>	310,597	-	310,597		5,574	316,171	6,850		<b>323,021</b>		<b>323,021</b>
<b>Natural Resources</b>	86,424	-	86,424		1,551	87,975	1,906		<b>89,881</b>		<b>89,881</b>
<b>Veterinary Medicine</b>	40,450	-	40,450		726	41,176	892		<b>42,068</b>		<b>42,068</b>
<b>Provost</b>	-				-	-			-		-
<b>Total A/P Faculty</b>	<b>437,471</b>	<b>-</b>	<b>437,471</b>	<b>-</b>	<b>7,851</b>	<b>445,322</b>	<b>9,648</b>	<b>-</b>	<b>454,970</b>	<b>-</b>	<b>454,970</b>

**AGRICULTURE EXPERIMENT STATION**

**2006-07 BASE BUDGET WORKSHEET**

**Staff**

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 Base Budget	Federal Adjustment	Continuation of Nov 2005 Increase	Base Budget Subtotal	2006-07 6.5 Months 4.00%	Commonwealth Staffing Initiative	<b>2006-07 Base Budget</b>	One Time Adjustments	<b>2006-07 Revised Budget</b>
<b>Agriculture &amp; Life Sciences</b>	5,674,741	154,553	5,829,294		143,277	5,972,571			<b>5,972,571</b>		<b>5,972,571</b>
<b>Natural Resources</b>	481,620	13,777	495,397		11,658	507,055			<b>507,055</b>		<b>507,055</b>
<b>Veterinary Medicine</b>	576,050	16,278	592,328		13,774	606,102			<b>606,102</b>		<b>606,102</b>
<b>Provost</b>			-			-			-		-
<b>Staff Raise Pool</b>	194,393	(184,608)	9,785			9,785	143,739		<b>153,524</b>		<b>153,524</b>
<b>Total Staff</b>	<u><b>6,926,804</b></u>	<u><b>-</b></u>	<u><b>6,926,804</b></u>	<u><b>-</b></u>	<u><b>168,709</b></u>	<u><b>7,095,513</b></u>	<u><b>143,739</b></u>	<u><b>-</b></u>	<u><b>7,239,252</b></u>	<u><b>-</b></u>	<u><b>7,239,252</b></u>



**AGRICULTURE EXPERIMENT STATION**

**2006-07 BASE BUDGET WORKSHEET**

*Operating and Fringe*

	Beginning 2005-06 Base Budget	Base Adjustments	31-Mar-06 Base Budget	Federal Adjustment	Continuation of Nov 2005 Increase	Base Budget Subtotal	Commonwealth Staffing Initiative	Central/Fixed & Operating Adjustments	<b>2006-07 Base Budget</b>	One Time Adjustments	<b>2006-07 Revised Budget</b>
<b>Agriculture &amp; Life Sciences</b>	3,388,080	9,424	3,397,504			3,397,504			<b>3,397,504</b>		<b>3,397,504</b>
Natural Resources	471,531	-	471,531			471,531			471,531		471,531
Veterinary Medicine	164,165	-	164,165			164,165			164,165		164,165
Provost	-	74,882	74,882			74,882			74,882		74,882
Subtotal	<u>4,023,776</u>	<u>84,306</u>	<u>4,108,082</u>	<u>-</u>	<u>-</u>	<u>4,108,082</u>	<u>-</u>	<u>-</u>	<u>4,108,082</u>	<u>-</u>	<u>4,108,082</u>
<b>Food, Nutrition &amp; Health Initiative</b>	143,008	-	143,008			143,008			<b>143,008</b>		<b>143,008</b>
CALS Commitment	1,138,000	(1,138,000)	-			-			-		-
AES Salary Pool	105,650	(105,650)	-			-		81,925	<b>81,925</b>	(38,900)	<b>43,025</b>
Faculty Start Up Packages	-	-	-			-			-	38,900	<b>38,900</b>
Commonwealth Staffing Initiative	-					-	195,000		<b>195,000</b>		<b>195,000</b>
Unassigned	-					-		9,075	<b>9,075</b>		<b>9,075</b>
<b>Central Funds</b>											
Administrative/Fixed Expenses	2,377,438	139,867	2,517,305			2,517,305		(72,593)	<b>2,444,712</b>		<b>2,444,712</b>
Fringe Benefits	6,246,887	268,264	6,515,151			6,515,151		952,646	<b>7,467,797</b>		<b>7,467,797</b>
Tuition Waivers/Rent	85,207	-	85,207			85,207		5,996	<b>91,203</b>		<b>91,203</b>
	<u>8,709,532</u>	<u>408,131</u>	<u>9,117,663</u>	<u>-</u>	<u>-</u>	<u>9,117,663</u>	<u>-</u>	<u>886,049</u>	<u>10,003,712</u>	<u>-</u>	<u>10,003,712</u>
<b>Total Operating and Fringe</b>	<u><u>14,119,966</u></u>	<u><u>(751,213)</u></u>	<u><u>13,368,753</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>13,368,753</u></u>	<u><u>195,000</u></u>	<u><u>977,049</u></u>	<u><u>14,540,802</u></u>	<u><u>-</u></u>	<u><u>14,540,802</u></u>

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2006-07 BASE BUDGETS

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

	Faculty		Staff	Operating	Fringe Benefits	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
	Teaching & Research	Admin. & Professional						
<b><u>Colleges &amp; Administrative Units</u></b>								
<b>Agriculture &amp; Life Sciences</b>								
College	3,305,890	1,730,460	2,635,849	2,060,428	0	9,732,627	0	9,732,627
Field Services & Support	297,844	10,261,703	3,649,978	3,364,818	0	17,574,344	0	17,574,344
Recoveries from Localities	0	(4,365,000)	0	0	0	(4,365,000)	0	(4,365,000)
<b>Natural Resources</b>	703,592	45,596	60,929	72,272	0	882,389	0	882,389
<b>Veterinary Medicine</b>	165,870	0	0	35,000	0	200,870	0	200,870
<b>Vice President - Development</b>	0	65,653	137,409	49	0	203,111	0	203,111
<b>Provost</b>	0	0	0	25,118	0	25,118	0	25,118
<b>Federal Restricted Areas</b>	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>4,473,196</b>	<b>7,738,413</b>	<b>6,484,165</b>	<b>5,557,685</b>	<b>0</b>	<b>24,253,459</b>	<b>0</b>	<b>24,253,459</b>
<b>Staff Raise Pool</b>	0	0	140,490	0	0	140,490	0	140,490
<b>Coop Salary Pool</b>	0	0	0	210,228	0	210,228	(141,455)	68,773
<b>Faculty Start Up Packages</b>	0	0	0	0	0	0	141,455	141,455
<b>Commonwealth Staffing Initiative</b>	0	0	0	455,000	0	455,000	0	455,000
<b>Unassigned</b>	0	0	0	4,075	0	4,075	0	4,075
<b><u>Central Funds</u></b>								
Administrative/Fixed Expenses	0	0	0	1,863,138	0	1,863,138	0	1,863,138
Fringe Benefits	0	0	0	0	9,322,137	9,322,137	0	9,322,137
Fringe Benefits - Recoveries	0	0	0	0	(1,296,405)	(1,296,405)	0	(1,296,405)
Tuition Waivers/Rent	0	0	0	288,097	0	288,097	0	288,097
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,151,235</b>	<b>8,025,732</b>	<b>10,176,967</b>	<b>0</b>	<b>10,176,967</b>
<b>TOTAL COOP</b>	<b>4,473,196</b>	<b>7,738,413</b>	<b>6,624,655</b>	<b>8,378,223</b>	<b>8,025,732</b>	<b>35,240,219</b>	<b>0</b>	<b>35,240,219</b>

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2006-07 BASE BUDGETS

COOPERATIVE EXTENSION -- FEDERAL SPLIT (Restricted & Unrestricted)

	Faculty		Staff	Operating	Fringe Benefits	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
	Teaching & Research	Admin. & Professional						
<b><u>Colleges &amp; Administrative Units</u></b>								
<b>Agriculture &amp; Life Sciences</b>								
College	1,160,232	235,000				1,395,232		1,395,232
Field Services & Support	300,000	2,874,820				3,174,820		3,174,820
Recoveries from Localities						0		0
<b>Natural Resources</b>	73,000					73,000		73,000
<b>Veterinary Medicine</b>						0		0
<b>Vice President - Development</b>						0		0
<b>Federal Restricted Areas</b>				2,624,024		2,624,024	0	2,624,024
<b>Subtotal</b>	<b>1,533,232</b>	<b>3,109,820</b>	<b>0</b>	<b>2,624,024</b>	<b>0</b>	<b>7,267,076</b>	<b>0</b>	<b>7,267,076</b>
<b>Staff Raise Pool</b>						0		0
<b>Coop Salary Pool</b>						0		0
<b>Faculty Start Up Packages</b>						0		0
<b>Commonwealth Staffing Initiative</b>						0		0
<b>Unassigned</b>						0		0
<b><u>Central Funds</u></b>								
Administrative/Fixed Expenses						0		0
Fringe Benefits					1,748,000	1,748,000		1,748,000
Fringe Benefits - Recoveries						0		0
Tuition Waivers/Rent						0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,748,000</b>	<b>1,748,000</b>	<b>0</b>	<b>1,748,000</b>
<b>TOTAL COOP</b>	<b>1,533,232</b>	<b>3,109,820</b>	<b>0</b>	<b>2,624,024</b>	<b>1,748,000</b>	<b>9,015,076</b>	<b>0</b>	<b>9,015,076</b>

COOPERATIVE EXTENSION / AGRICULTURE EXPERIMENT STATION DIVISION

2006-07 BASE BUDGETS

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

	Faculty		Staff	Operating	Fringe Benefits	2006-07 Base Budget	One Time Adjustments	2006-07 Revised Budget
	Teaching & Research	Admin. & Professional						
<b><u>Colleges &amp; Administrative Units</u></b>								
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
<b>Subtotal</b>	<b>9,276,522</b>	<b>424,470</b>	<b>6,050,728</b>	<b>4,108,082</b>	<b>-</b>	<b>19,859,802</b>	<b>-</b>	<b>19,859,802</b>
<b>Staff Raise Pool</b>	-	-	153,524	-	-	153,524	-	153,524
<b>Food, Nutrition &amp; Health Initiative</b>	-	-	-	143,008	-	143,008	-	143,008
<b>AES Salary Pool</b>	-	-	-	81,925	-	81,925	(38,900)	43,025
<b>Faculty Start Up Packages</b>	-	-	-	-	-	-	38,900	38,900
<b>Commonwealth Staffing Initiative</b>	-	-	-	195,000	-	195,000	-	195,000
<b>Unassigned</b>	-	-	-	9,075	-	9,075	-	9,075
<b><u>Central Funds</u></b>								
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
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,535,915</b>	<b>7,467,797</b>	<b>10,003,712</b>	<b>-</b>	<b>10,003,712</b>
<b>Total AES State</b>	<b>9,276,522</b>	<b>424,470</b>	<b>6,204,252</b>	<b>7,073,005</b>	<b>7,467,797</b>	<b>30,446,046</b>	<b>-</b>	<b>30,446,046</b>

COOPERATIVE EXTENSION/AGRICULTURE EXPERIMENT STATION DIVISION

2006-07 BASE BUDGETS

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

	Faculty		Staff	Operating	Fringe Benefits	2006-07 Budget Subtotal	One Time Adjustments	2006-07 Revised Budget
	Teaching & Research	Admin. & Professional						
<b>Agriculture and Life Sciences</b>	<b>2,859,500</b>	<b>30,500</b>	<b>860,000</b>	-	-	<b>3,750,000</b>		<b>3,750,000</b>
U 21161 - Hatch Funds	2,469,500	30,500	590,000			3,090,000		
E 21162 - Regional Research	390,000		270,000			660,000		
<b>Natural Resources</b>	<b>625,000</b>	-	<b>175,000</b>	-	-	<b>800,000</b>		<b>800,000</b>
U 21161 - Hatch Funds	70,000		40,000			110,000		
E 21162 - Regional Research	90,000		10,000			100,000		
E 21163 - McIntire Stennis	465,000		125,000			590,000		
<b>Veterinary Medicine</b>	<b>59,000</b>	-	-	-	-	<b>59,000</b>		<b>59,000</b>
E 21178 - Animal Disease & Health	59,000					59,000		
<b>Subtotal</b>	<b>3,543,500</b>	<b>30,500</b>	<b>1,035,000</b>	-	-	<b>4,609,000</b>	-	<b>4,609,000</b>
<b>Central Funds</b>								
Administrative/Fixed Expenses						-		-
Fringe Benefits						-		-
Tuition Waivers/Rent						-		-
<b>Subtotal</b>	-	-		-	-	-	-	-
<b>Total AES Federal</b>	<b>3,543,500</b>	<b>30,500</b>	<b>1,035,000</b>	-	-	<b>4,609,000</b>	-	<b>4,609,000</b>

**VIRGINIA TECH****2006-07****OTHER PROGRAMS OPERATING BUDGETS**

	<b><u>Page</u></b>
Auxiliary Enterprises	1
Financial Assistance for Educational & General Programs (Sponsored Programs)	2
Eminent Scholar General Fund Match	3
Research Initiative - Operating	4
Student Financial Assistance	5
All Other Programs	6

**2006-07 AUXILIARY ENTERPRISES  
Operating Budget**

	2006-07 Budget
<b>Residence and Dining Hall System</b>	
Revenues	\$57,001,486
Expenses	-55,961,166
Reserve Drawdown (Addition)	-1,040,320
Net	\$0
<b>Parking and Transportation</b>	
Revenues	\$5,162,882
Expenses	-5,050,230
Reserve Drawdown (Addition)	-112,652
Net	\$0
<b>Telecommunications Services</b>	
Revenues	\$15,767,450
Expenses	-15,709,153
Reserve Drawdown (Addition)	-58,297
Net	\$0
<b>University Services System</b>	
Revenues	\$22,863,344
Expenses	-22,443,515
Reserve Drawdown (Addition)	-419,829
Net	\$0
<b>Intercollegiate Athletic System</b>	
Revenues	\$42,344,819
Expenses	-39,423,505
Reserve Drawdown (Addition)	-2,921,314
Net	\$0
<b>Electric Service System</b>	
Revenues	\$17,642,646
Expenses	-17,631,634
Reserve Drawdown (Addition)	-11,012
Net	\$0
<b>Inn at Virginia Tech and Skelton Conference Center</b>	
Revenues	\$8,678,688
Expenses	-8,878,729
Reserve Drawdown (Addition)	200,041
Net	\$0
<b>Other Enterprise Functions</b>	
Revenues	\$5,873,009
Expenses	-4,969,068
Reserve Drawdown (Addition)	-903,941
Net	\$0
<b>TOTAL</b>	
Revenues	\$175,334,324
Expenses	-170,067,000
Reserve Drawdown (Addition)	-5,267,324
Net	\$0

## FINANCIAL ASSISTANCE FOR E&G PROGRAMS

2006-07 Operating Budget

	General Fund 0100	Federal 0301	Private 0302	Overhead 0303	Total
<b>REVENUE</b>					
<b>Sponsored Programs</b>					
<u>Grants and Contracts</u>					
Grants & Contracts		\$107,473,000	54,014,222		161,487,222
College Plates			212,778		212,778
Power Electronics	300,000				300,000
2006-07 Research Initiative	<u>7,525,000</u>				<u>7,525,000</u>
Subtotal Grants and Contracts	7,825,000	107,473,000	54,227,000	-	169,525,000
<u>Indirect Cost</u>					
Returned Overhead				28,600,000	28,600,000
Service Centers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Indirect Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,600,000</u>	<u>28,600,000</u>
<b>Subtotal Sponsored Programs</b>	<b><u>7,825,000</u></b>	<b><u>107,473,000</u></b>	<b><u>54,227,000</u></b>	<b><u>28,600,000</u></b>	<b><u>198,125,000</u></b>
<b>Eminent Scholars</b>					
General Fund	601,854				601,854
Private	<u>0</u>	<u>0</u>	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>
<b>Subtotal Eminent Scholars</b>	<b><u>601,854</u></b>	<b><u>0</u></b>	<b><u>1,800,000</u></b>	<b><u>0</u></b>	<b><u>2,401,854</u></b>
<b>IDDL Enterprise Fund (0302)</b>			<b>1,568,155</b>		<b>1,568,155</b>
<b>Total Revenue</b>	<b><u><u>\$8,426,854</u></u></b>	<b><u><u>\$107,473,000</u></u></b>	<b><u><u>\$57,595,155</u></u></b>	<b><u><u>\$28,600,000</u></u></b>	<b><u><u>\$202,095,009</u></u></b>
<b>EXPENDITURES</b>					
<b>Sponsored Programs</b>					
<u>Grants and Contracts</u>					
Grants & Contracts		\$107,473,000	53,877,000		161,350,000
College Plates			350,000		350,000
Power Electronics	300,000				300,000
2006-07 Research Initiative	<u>7,525,000</u>				<u>7,525,000</u>
Subtotal Grants and Contracts	7,825,000	107,473,000	54,227,000	-	169,525,000
<u>Indirect Cost</u>					
Returned Overhead				28,600,000	28,600,000
Service Centers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Indirect Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,600,000</u>	<u>28,600,000</u>
<b>Subtotal Sponsored Programs</b>	<b><u>7,825,000</u></b>	<b><u>107,473,000</u></b>	<b><u>54,227,000</u></b>	<b><u>28,600,000</u></b>	<b><u>198,125,000</u></b>
<b>Eminent Scholars</b>					
General Fund	601,854				601,854
Private	<u>0</u>	<u>0</u>	<u>1,800,000</u>	<u>0</u>	<u>1,800,000</u>
<b>Subtotal Eminent Scholars</b>	<b><u>601,854</u></b>	<b><u>0</u></b>	<b><u>1,800,000</u></b>	<b><u>0</u></b>	<b><u>2,401,854</u></b>
<b>IDDL Enterprise Fund (0302)</b>			<b>1,568,155</b>		<b>1,568,155</b>
<b>Total Expenditures</b>	<b><u><u>\$8,426,854</u></u></b>	<b><u><u>\$107,473,000</u></u></b>	<b><u><u>\$57,595,155</u></u></b>	<b><u><u>\$28,600,000</u></u></b>	<b><u><u>\$202,095,009</u></u></b>
<b>Net</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Virginia Tech Eminent Scholar Distribution**  
2006-07

GF Estimate 2006-07	\$ 601,854	Sgmt Area:	CALS	CAUS	COB	COE	CLAHS	COS	CVM	CNR	Total
<b>1. Alumni Distinguished Professors</b>											
Portion of Pool:	55,602	Direct Allocation	1,426	0	0	8,901	32,029	13,246	0	0	55,602
		ADP Positions	1	0	0	2	5	3	0	0	11
<b>2. Number of Filled Eminent Scholar Positions (Less ADP's Funded Above)</b>											
		FY04	9	7	25	44	7	12	6	7	117
		FY05	8	7	24	43	8	13	6	7	116
		FY06	9	6	23	48	9	13	6	4	118
Portion of Pool:	\$ 136,563	Three Year Average	8.7	6.7	24.0	45.0	8.0	12.7	6.0	6.0	117
Weight:	25%	Percent of Total	7.4%	5.7%	20.5%	38.5%	6.8%	10.8%	5.1%	5.1%	100.0%
		Formula Allocation	10,116	7,781	28,013	52,524	9,338	14,785	7,003	7,003	136,563
<b>3. Total Eminent Scholars Foundation Portion</b>											
		FY04	107,015	43,081	285,874	421,149	162,928	216,857	40,601	48,839	1,326,344
		FY05	131,181	25,042	316,862	402,719	199,568	200,537	29,521	37,091	1,342,521
		FY06	148,522	23,022	334,498	429,176	213,035	175,944	33,867	31,293	1,389,357
Portion of Pool:	409,689	Three Year Average	128,906	30,382	312,411	417,681	191,844	197,779	34,663	39,074	1,352,741
Weight:	75%	Percent of Total	9.5%	2.2%	23.1%	30.9%	14.2%	14.6%	2.6%	2.9%	100.0%
		Formula Allocation	39,040	9,201	94,616	126,498	58,101	59,899	10,498	11,834	409,687
		Going to the Central Fringe Fund	10,329	3,468	25,041	38,374	20,312	17,956	3,574	3,847	122,900
		Net to the Colleges	40,253	13,514	97,588	149,549	79,156	69,975	13,929	14,990	478,954
<b>Total Allocation</b>	<b>\$ 601,854</b>		<b>50,582</b>	<b>16,982</b>	<b>122,629</b>	<b>187,923</b>	<b>99,468</b>	<b>87,930</b>	<b>17,503</b>	<b>18,837</b>	<b>601,854</b>

## 2006-07 Research Initiative -- Operating

	<u>2006-07 Allocation</u>
Host-Environment-Pathogen-Interaction (VBI)	\$1,000,000
Institute for Critical Technology & Science (ICTAS)	3,400,000
Institute for Biomedical and Health Science (IBPHS)	600,000
Bio-mass cluster	168,225
One-time allocation pending approval of plan	2,356,775
Total	<u><u>\$7,525,000</u></u>

**STUDENT FINANCIAL ASSISTANCE**  
**2006-07 Operating Budget**

**REVENUES**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
General Fund	\$15,838,648		\$15,838,648
Total Revenues	<u>\$15,838,648</u>	<u>\$0</u>	<u>\$15,838,648</u>

**EXPENDITURES**

Scholarships and Fellowships			
Undergraduate Scholarships	\$11,297,568		\$11,297,568
Graduate Fellowships	4,222,580		4,222,580
Multicultural Academic Opportunities Program	307,500		307,500
Soil Scientist Scholarships	11,000		11,000
Total Expenditures	<u>\$15,838,648</u>	<u>\$0</u>	<u>\$15,838,648</u>

**ALL OTHER PROGRAMS**  
**2006-07 Operating Budget**

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total</u>
<b><u>Revenue</u></b>			
Alumni Association		1,945,000	1,945,000
Federal Work Study		900,000	900,000
Local Funds		438,355	438,355
Surplus Property		750,000	750,000
Unique Military Activities	1,480,824		1,480,824
<b>Total Revenues</b>	<b><u>1,480,824</u></b>	<b><u>4,033,355</u></b>	<b><u>5,514,179</u></b>
<b><u>Expenditures</u></b>			
Alumni Association		1,945,000	1,945,000
Federal Work Study		900,000	900,000
Local Funds		438,355	438,355
Surplus Property		750,000	750,000
Unique Military Activities	1,480,824		1,480,824
<b>Total Expenditures</b>	<b><u>1,480,824</u></b>	<b><u>4,033,355</u></b>	<b><u>5,514,179</u></b>

**VIRGINIA TECH****2006-07****APPROVED INTERNAL POSITION ALLOCATIONS**

	<b><u>Page</u></b>
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**

	Academic Positions			A/P Faculty <sup>(1)</sup>	Staff	Total Beginning Allocations
	T&R Faculty <sup>(1)</sup>	GTA/GRAs <sup>(2)</sup>	Total Academic			
<b>University Division (0300)</b>						
<b>Academic Areas (by Sr. Mgt.)</b>						
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	182.25	288.50
Natural Resources	35.93	4.50	40.43	4.38	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
<b>Administrative Areas (by Sr. Mgt.)</b>						
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	316.25
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	103.48	1,192.81	1,298.79
<b>Total University Division (0300)</b>	<b>1,618.17</b>	<b>249.35</b>	<b>1,867.52</b>	<b>350.46</b>	<b>2,200.11</b>	<b>4,418.09</b>
<b>University Division (0302)</b>						
Continuing Education	-	1.00	1.00	13.05	8.10	22.15
Bioinformatics	-	-	-	-	-	-
<b>Total University Division (0302)</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>13.05</b>	<b>8.10</b>	<b>22.15</b>
<b>CE/AES Division</b>						
<b>Cooperative Extension (by Sr. Mgt.)</b>						
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	428.22
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
<b>Agriculture Experiment Station (by Sr. Mgt.)</b>						
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
<b>Total CE/AES Division</b>	<b>232.57</b>	<b>-</b>	<b>232.57</b>	<b>280.03</b>	<b>489.30</b>	<b>1,001.90</b>

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

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

## Approved Internal Position Allocations (in FTE)

### Educational and General

### Teaching and Research Faculty<sup>(1)</sup>

	<u>2005-06</u>		Adjusted Allocations	Adjustments Effective 1-Jul-06	<u>2006-07 Beginning Allocation</u>
	<u>Initial Allocations</u>	Adjustments as of 5/31/06			
<b><u>University Division (0300)</u></b>					
<b><u>Academic Areas (by Sr. Mgt.)</u></b>					
Agriculture & Life Sciences	82.98	5.00	87.98		87.98
Architecture & Urban Studies	117.91	6.09	124.00	1.00	125.00
Business	130.50	(1.00)	129.50	0.50	130.00
Engineering	342.95	3.00	345.95		345.95
Liberal Arts & Human Sciences	413.56	3.41	416.97		416.97
Sciences	280.50	0.20	280.70		280.70
Veterinary Medicine	92.05	-	92.05		92.05
Natural Resources	34.93	1.00	35.93		35.93
Dean of Libraries	-	-	-		-
Senior VP & Provost	13.60	-	13.60	(5.00)	8.60
Vice Prov. Outreach	13.83	-	13.83		13.83
VP Student Affairs	-	-	-		-
Research Division	15.91	5.75	21.66		21.66
Graduate School	0.50	-	0.50		0.50
Virginia Bioinformatics Institute	45.00	12.00	57.00		57.00
Subtotal Academic Areas	<u>1,584.22</u>	<u>35.45</u>	<u>1,619.67</u>	<u>(3.50)</u>	<u>1,616.17</u>
<b><u>Administrative Areas (by Sr. Mgt.)</u></b>					
Executive Vice President	-	-	-		-
President	-	-	-		-
VP Multicultural Affairs	-	-	-		-
VP Development	-	-	-		-
VP Information Systems	2.00	-	2.00		2.00
VP Business Affairs	-	-	-		-
VP Finance & Budget	-	-	-		-
University Treasurer	-	-	-		-
Subtotal Administrative Areas	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>
<b>Total University Division (0300)</b>	<b><u>1,586.22</u></b>	<b><u>35.45</u></b>	<b><u>1,621.67</u></b>	<b><u>(3.50)</u></b>	<b><u>1,618.17</u></b>
<b><u>University Division (0302)</u></b>					
Continuing Education	-	-	-	-	-
Bioinformatics	-	-	-	-	-
<b>Total University Division (0302)</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>CE/AES Division</u></b>					
<b><u>Cooperative Extension (by Sr. Mgt.)</u></b>					
Agriculture & Life Sciences	67.05	-	67.05		67.05
Director of Cooperative Ext.	2.25	-	2.25		2.25
Engineering	-	-	-		-
Liberal Arts & Human Sciences	8.12	-	8.12		8.12
Veterinary Medicine	2.77	-	2.77	(1.07)	1.70
Natural Resources	10.00	-	10.00		10.00
VP Development	-	-	-		-
Subtotal Cooperative Extension	<u>90.19</u>	<u>-</u>	<u>90.19</u>	<u>(1.07)</u>	<u>89.12</u>
<b><u>Agriculture Experiment Station (by Sr. Mgt.)</u></b>					
Agriculture & Life Sciences	104.14	-	104.14		104.14
Liberal Arts & Human Sciences	4.56	-	4.56		4.56
Veterinary Medicine	6.43	-	6.43	1.07	7.50
Natural Resources	27.25	-	27.25		27.25
VP Development	-	-	-		-
Subtotal Agriculture Experiment Station	<u>142.38</u>	<u>-</u>	<u>142.38</u>	<u>1.07</u>	<u>143.45</u>
<b>Total CE/AES Division</b>	<b><u>232.57</u></b>	<b><u>-</u></b>	<b><u>232.57</u></b>	<b><u>-</u></b>	<b><u>232.57</u></b>

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

**Approved Internal Position Allocations (in FTE)**

**Educational and General**

**Graduate Research/Teaching Assistants<sup>(1)</sup>**

	2005-06			Adjustments Effective 1-Jul-06	2006-07 Beginning Allocation
	Initial Allocations	Adjustments as of 5/31/06	Adjusted Allocations		
<b>University Division (0300)</b>					
<b><u>Academic Areas (by Sr. Mgt.)</u></b>					
Agriculture & Life Sciences	20.25	-	20.25		20.25
Architecture & Urban Studies	12.26	0.25	12.51	0.38	12.89
Business	20.93	-	20.93	0.50	21.43
Engineering	65.75	-	65.75		65.75
Liberal Arts & Human Sciences	35.44	-	35.44		35.44
Sciences	58.09	-	58.09		58.09
Veterinary Medicine	8.25	-	8.25		8.25
Natural Resources	4.50	-	4.50		4.50
Dean of Libraries	-	-	-		-
Senior VP & Provost	7.25	0.75	8.00		8.00
Vice Prov. Outreach	0.25	-	0.25		0.25
VP Student Affairs	-	-	-		-
Research Division	-	-	-		-
Graduate School	11.00	-	11.00		11.00
Virginia Bioinformatics Institute	3.00	-	3.00		3.00
Subtotal Academic Areas	246.97	1.00	247.97	0.88	248.85
<b><u>Administrative Areas (by Sr. Mgt.)</u></b>					
Executive Vice President	-	-	-	-	-
President	-	-	-	-	-
VP Multicultural Affairs	-	-	-	-	-
VP Development	-	-	-	-	-
VP Information Systems	-	-	-	0.50	0.50
VP Business Affairs	-	-	-	-	-
VP Finance & Budget	-	-	-	-	-
University Treasurer	-	-	-	-	-
Subtotal Administrative Areas	-	-	-	0.50	0.50
<b>Total University Division (0300)</b>	<b>246.97</b>	<b>1.00</b>	<b>247.97</b>	<b>1.38</b>	<b>249.35</b>
<b>University Division (0302)</b>					
Continuing Education	-	-	-	1.00	1.00
Bioinformatics	-	-	-	-	-
<b>Total University Division (0302)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
<b>CE/AES Division</b>					
<b><u>Cooperative Extension (by Sr. Mgt.)</u></b>					
Agriculture & Life Sciences	-	-	-	-	-
Director of Cooperative Ext.	-	-	-	-	-
Engineering	-	-	-	-	-
Liberal Arts & Human Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Cooperative Extension	-	-	-	-	-
<b><u>Agriculture Experiment Station (by Sr. Mgt.)</u></b>					
Agriculture & Life Sciences	-	-	-	-	-
Liberal Arts & Human Sciences	-	-	-	-	-
Veterinary Medicine	-	-	-	-	-
Natural Resources	-	-	-	-	-
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	-	-	-	-	-
<b>Total CE/AES Division</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(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<sup>(1)</sup>

	2005-06		Adjusted Allocations	Adjustments Effective 1-Jul-06	2006-07 Beginning Allocation
	Initial Allocations	Adjustments as of 5/31/06			
<b>University Division (0300)</b>					
<b>Academic Areas (by Sr. Mgt.)</b>					
Agriculture & Life Sciences	1.30	-	1.30		1.30
Architecture & Urban Studies	5.25	-	5.25		5.25
Business	11.50	1.00	12.50	1.00	13.50
Engineering	9.50	-	9.50		9.50
Liberal Arts & Human Sciences	8.00	0.50	8.50		8.50
Sciences	5.50	-	5.50		5.50
Veterinary Medicine	5.95	-	5.95		5.95
Natural Resources	3.38	1.00	4.38		4.38
Dean of Libraries	41.50	-	41.50		41.50
Senior VP & Provost	79.65	(1.00)	78.65		78.65
Vice Prov. Outreach	27.25	-	27.25	(1.35)	25.90
VP Student Affairs	14.00	1.00	15.00		15.00
Research Division	19.05	-	19.05		19.05
Graduate School	10.00	-	10.00		10.00
Virginia Bioinformatics Institute	3.00	-	3.00		3.00
Subtotal Academic Areas	244.83	2.50	247.33	(0.35)	246.98
<b>Administrative Areas (by Sr. Mgt.)</b>					
Executive Vice President	9.00	-	9.00	1.00	10.00
President	11.00	1.00	12.00	3.00	15.00
VP Multicultural Affairs	6.00	(1.00)	5.00		5.00
VP Development	13.38	-	13.38	(2.00)	11.38
VP Information Systems	28.30	-	28.30		28.30
VP Business Affairs	16.00	1.00	17.00		17.00
VP Finance & Budget	10.00	4.00	14.00	2.00	16.00
University Treasurer	0.80	-	0.80		0.80
Subtotal Administrative Areas	94.48	5.00	99.48	4.00	103.48
<b>Total University Division (0300)</b>	<b>339.31</b>	<b>7.50</b>	<b>346.81</b>	<b>3.65</b>	<b>350.46</b>
<b>University Division (0302)</b>					
Continuing Education	5.60	-	5.60	7.45	13.05
Bioinformatics	-	-	-	-	-
<b>Total University Division (0302)</b>	<b>5.60</b>	<b>-</b>	<b>5.60</b>	<b>7.45</b>	<b>13.05</b>
<b>CE/AES Division</b>					
<b>Cooperative Extension (by Sr. Mgt.)</b>					
Agriculture & Life Sciences	29.14	2.00	31.14		31.14
Director of Cooperative Ext.	243.66	(2.00)	241.66		241.66
Engineering	-	-	-		-
Liberal Arts & Human Sciences	0.53	-	0.53		0.53
Veterinary Medicine	0.30	-	0.30	(0.30)	-
Natural Resources	1.25	-	1.25		1.25
VP Development	1.00	-	1.00		1.00
Subtotal Cooperative Extension	275.88	-	275.88	(0.30)	275.58
<b>Agriculture Experiment Station (by Sr. Mgt.)</b>					
Agriculture & Life Sciences	2.58	-	2.58	-	2.58
Liberal Arts & Human Sciences	0.47	-	0.47	-	0.47
Veterinary Medicine	0.40	-	0.40	0.30	0.70
Natural Resources	0.70	-	0.70	-	0.70
VP Development	-	-	-	-	-
Subtotal Agriculture Experiment Station	4.15	-	4.15	0.30	4.45
<b>Total CE/AES Division</b>	<b>280.03</b>	<b>-</b>	<b>280.03</b>	<b>-</b>	<b>280.03</b>

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

**Approved Internal Position Allocations (in FTE)**

**Educational and General**

**Staff**

	<b>2005-06</b>		Adjustments Effective 1-Jul-06	<b>2006-07 Beginning Allocation</b>
	<b>Initial Allocations</b>	Adjustments as of 5/31/06		
<b><u>University Division (0300)</u></b>				
<b><u>Academic Areas (by Sr. Mgt.)</u></b>				
Agriculture & Life Sciences	41.29	-	41.29	41.29
Architecture & Urban Studies	31.75	1.00	32.75	34.25
Business	28.50	1.50	30.00	30.00
Engineering	113.25	1.34	114.59	115.59
Liberal Arts & Human Sciences	92.50	6.50	99.00	99.00
Sciences	101.20	-	101.20	101.20
Veterinary Medicine	182.25	-	182.25	182.25
Natural Resources	9.60	0.35	9.95	9.95
Dean of Libraries	97.00	1.00	98.00	98.00
Senior VP & Provost	108.25	-	108.25	117.54
Vice Prov. Outreach	35.80	1.00	36.80	38.84
VP Student Affairs	10.00	(1.00)	9.00	9.00
Research Division	68.83	(1.10)	67.73	67.73
Graduate School	41.00	(5.34)	35.66	35.66
Virginia Bioinformatics Institute	24.00	-	27.00	27.00
Subtotal Academic Areas	985.22	5.25	993.47	1,007.30
<b><u>Administrative Areas (by Sr. Mgt.)</u></b>				
Executive Vice President	20.92	-	20.92	25.92
President	18.50	(0.90)	17.60	18.60
VP Multicultural Affairs	2.50	-	2.50	2.50
VP Development	101.25	-	101.25	101.25
VP Information Systems	278.95	-	278.95	285.45
VP Business Affairs	606.24	2.00	608.24	613.24
VP Finance & Budget	141.50	(2.00)	139.50	145.10
University Treasurer	0.75	-	0.75	0.75
Subtotal Administrative Areas	1,170.61	(0.90)	1,169.71	1,192.81
<b>Total University Division (0300)</b>	<b>2,155.83</b>	<b>4.35</b>	<b>2,163.18</b>	<b>2,200.11</b>
<b><u>University Division (0302)</u></b>				
Continuing Education	5.60	-	5.60	8.10
Bioinformatics	-	-	-	-
<b>Total University Division (0302)</b>	<b>5.60</b>	<b>-</b>	<b>5.60</b>	<b>8.10</b>
<b><u>CE/AES Division</u></b>				
<b><u>Cooperative Extension (by Sr. Mgt.)</u></b>				
Agriculture & Life Sciences	68.89	-	68.89	68.89
Director of Cooperative Ext.	184.31	-	184.31	184.31
Engineering	-	-	-	-
Liberal Arts & Human Sciences	4.00	-	4.00	4.00
Veterinary Medicine	0.25	-	0.25	-
Natural Resources	3.75	-	3.75	3.75
VP Development	10.50	-	10.50	10.50
Subtotal Cooperative Extension	271.70	-	271.70	271.45
<b><u>Agriculture Experiment Station (by Sr. Mgt.)</u></b>				
Agriculture & Life Sciences	175.30	-	175.30	175.30
Liberal Arts & Human Sciences	2.00	-	2.00	2.00
Veterinary Medicine	21.65	-	21.65	21.90
Natural Resources	18.65	-	18.65	18.65
VP Development	-	-	-	-
Subtotal Agriculture Experiment Station	217.60	-	217.60	217.85
<b>Total CE/AES Division</b>	<b>489.30</b>	<b>-</b>	<b>489.30</b>	<b>489.30</b>

**2006-07 Approved Internal Position Allocations (in FTE)  
Summary**

**Auxiliary Enterprises**

	<u>T&amp;R Faculty</u>	<u>A/P Faculty</u>	<u>Staff</u>	<u>Total</u>
Athletics	-	87.00	62.00	149.00
Dining	-	4.35	276.00	280.35
IVTSCC	0.25	0.10	60.78	61.13
Electric Service	-	0.50	40.00	40.50
Career Services	-	13.00	12.00	25.00
CESA Auxiliary Services	-	-	-	-
Golf Course	-	-	2.00	2.00
Hokie Passport	-	-	9.80	9.80
Library Photocopy	-	-	1.00	1.00
Licensing and Trademark Admin	-	-	1.50	1.50
Parking Services	-	-	20.00	20.00
Residential Programs	-	21.65	142.50	164.15
Judicial Affairs	-	2.00	1.00	3.00
UUSA	-	14.00	56.30	70.30
Recreational Sports	-	7.00	28.00	35.00
Software Sales	-	0.30	1.45	1.75
Student Health, Counseling, & Alcohol Ed.	-	23.00	53.00	76.00
Orientation	-	1.00	1.00	2.00
Tailor Shop	-	0.10	6.00	6.10
Telecommunications	-	6.00	98.70	104.70
Tennis Pavilion	-	-	1.00	1.00
Office of Transportation	-	1.00	8.00	9.00
Auxiliary Security	-	-	11.00	11.00
Auxiliary Financial Management	-	1.00	-	1.00
<b>Total Auxiliaries</b>	<b>0.25</b>	<b>182.00</b>	<b>893.03</b>	<b>1,075.28</b>

**Other Position Allocations**

	<u>T&amp;R Faculty</u>	<u>A/P Faculty</u>	<u>Staff</u>	<u>Total</u>
Quarry Service Center	-	-	13.00	13.00
Renovation Services (Indirect)	-	-	9.00	9.00
Unique Military Activities	3.91	9.40	3.75	17.06
Surplus Property	-	-	4.00	4.00
<b>Total Other Position Allocations</b>	<b>3.91</b>	<b>9.40</b>	<b>29.75</b>	<b>43.06</b>

**VIRGINIA TECH**

**2006-07**

**EQUIPMENT ALLOCATIONS**

	<b><u>Page</u></b>
Equipment Trust Fund Allocations	1
Equipment Enhancement Fund Allocations	2
Equipment Trust Fund - Research Initiative	3

## 2006-07 Equipment Trust Fund Allocations (Phase 20)

	<u>2005-06 Allocation</u>	<u>2006-07 Allocation</u>
Agriculture and Life Sciences	\$634,234	\$704,780
Architecture and Urban Studies	397,155	456,334
Business	178,103	184,183
Engineering	1,651,168	1,781,072
Liberal Arts and Human Sciences	559,312	654,759
Natural Resources	124,238 (a)	262,898
Science	906,870	1,108,171
Veterinary Medicine	365,434	485,729
Information Systems		
Faculty Development Initiative	1,363,241	1,363,241
Computing Environment/Adm Info Systems	600,000	600,000
Classroom Media Services	30,000	30,000
University Research Initiatives (Strategic Purchase)	1,220,935 (a)	71,367 (b)
Faculty Start-up (one-time)	0	500,000 (b)
	<u>                    </u>	<u>                    </u>
Total	<u><u>\$8,030,690</u></u>	<u><u>\$8,202,534</u></u>

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

	<u>2005-06 Allocation</u>	<u>2006-07 Allocation</u>
Provost Allocation		
Information Systems	\$800,000	\$800,000
Research Cost Share	300,000	300,000
Administrative Equipment	100,000	100,000
One-time funding	400,000 (a)	400,000
Subtotal	1,600,000	1,600,000
Executive Vice President Allocation		
Administrative Equipment	300,000	300,000
One-time funding	100,000 (a)	100,000
Subtotal	400,000	400,000
Total	\$2,000,000	\$2,000,000

(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

	<u>2006-07 Allocation</u>
Agriculture & Natural Resources Research Laboratory (AES)	\$3,000,000
Faculty Start Up Packages	1,312,012
Pending Approval of Plans	7,187,988
Total	<u><u>\$11,500,000</u></u>

**VIRGINIA TECH**  
**FISCAL YEAR 2007**  
**CAPITAL OUTLAY PROJECT AUTHORIZATIONS**  
**as of May 31, 2006**

<b><u>Schedule</u></b>	<b><u>Page</u></b>
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

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2006	ESTIMATED BALANCE AVAILABLE FOR FY2007	ESTIMATED ANNUAL BUDGET FY2007	ESTIMATED BALANCE AT CLOSE OF FY2007
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET				
<u>Educational and General Projects</u>									
Maintenance Reserve	\$ 17,290	\$ 0	\$ 0	\$ 0	\$ 17,290	\$ 0	\$ 17,290	\$ 7,781	9,510
Blanket Authorizations	0	0	5,000	0	5,000	0	5,000	5,000	0
Career Services Facility	0	0	0	4,608	4,608	4,475	133	133	0
Fisheries and Aquatics Research Center	0	0	870	0	870	102	768	700	68
Boiler Pollution Controls	3,850	0	0	2,000	5,850	2,319	3,531	3,531	0
Campus Heat Plant	17,250	0	2,750	11,500	31,500	593	30,907	3,000	27,907
Graduate School Facility	0	0	250	3,000	3,250	1,641	1,609	1,609	0
Surge Space Building	0	0	0	8,500	8,500	495	8,005	7,000	1,005
Institute for Critical Technology and Applied Science II	13,519	0	0	17,500	31,019	0	31,019	700	30,319
Infectious Disease Research Facility	3,137	0	4,000	0	7,137	0	7,137	200	6,937
Administrative Services Building	0	0	0	12,000	12,000	0	12,000	250	11,750
New Visitors and Admissions Center	0	0	0	5,250	5,250	0	5,250	100	5,150
<b>Total Educational and General Projects</b>	<b>\$ 55,046</b>	<b>\$ 0</b>	<b>\$ 12,870</b>	<b>\$ 64,358</b>	<b>\$ 132,274</b>	<b>\$ 9,625</b>	<b>\$ 122,649</b>	<b>\$ 30,003</b>	<b>\$ 92,646</b>
<u>2002 General Obligation Bond Program</u>									
Latham Hall	2,555	23,168	2,756	0	28,479	23,949	4,530	4,530	0
Life Sciences I	4,987	26,263	0	8,750	40,000	8,194	31,806	23,000	8,806
Bishop-Favrao Hall	750	2,500	5,750	0	9,000	580	8,420	4,300	4,120
Classroom Improvements, Phase I	2,740	4,530	0	0	7,270	700	6,570	4,600	1,970
Cowgill Hall HVAC and Power	2,600	7,500	0	0	10,100	375	9,725	4,000	5,725
Litton-Reaves Hall Exterior Repairs	1,630	2,500	0	0	4,130	434	3,696	3,696	0
Main Campus Chilled Water Central Plant	0	2,800	0	0	2,800	2,119	681	681	0
Henderson Hall	3,875	6,542	2,235	0	12,652	327	12,325	500	11,825
Performing Arts Center	0	0	5,000	45,000	50,000	0	50,000	300	49,700
Agnew, & Burruss Renovation	0	4,802	0	0	4,802	189	4,613	2,000	2,613
Institute for Critical Technology and Applied Science	4,000	13,996	6,989	17,000	41,985	3,220	38,765	15,200	23,565
<b>Total 2002 General Obligation Bond Program</b>	<b>\$ 23,137</b>	<b>\$ 94,601</b>	<b>\$ 22,730</b>	<b>\$ 70,750</b>	<b>\$ 211,218</b>	<b>\$ 40,085</b>	<b>\$ 171,133</b>	<b>\$ 62,807</b>	<b>\$ 108,325</b>

## AUXILIARY ENTERPRISE CAPITAL PROJECT AUTHORIZATIONS FOR FISCAL YEAR 2007

(\$000)

as of May 31, 2006

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2006	ESTIMATED BALANCE AVAILABLE FOR FY2007	ESTIMATED ANNUAL BUDGET FY2007	ESTIMATED BALANCE AT CLOSE OF FY2007
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET				
<u>Auxiliary Enterprises Projects</u>									
Maintenance Reserve	\$ 0	\$ 0	\$ 8,227	\$ 0	\$ 8,227	\$ 0	\$ 8,227	\$ 3,486	\$ 4,742
Parking Auxiliary Projects	0	0	79	19,505	19,584	0	19,584	1,087	18,497
Alumni/CEC/Hotel Complex	0	0	25,099	20,732	45,831	41,952	3,879	890	2,990
Expand Lane Stadium, West Side	0	0	4,962	54,740	59,702	48,871	10,830	5,149	5,682
New Residence Hall	0	0	1,041	22,000	23,041	88	22,953	1,000	21,953
Dining and Student Union Facility	0	0	0	6,250	6,250	0	6,250	0	6,250
G. Burke Johnston Student Center Addition	0	0	0	6,250	6,250	46	6,204	0	6,204
Major Residence and Dining Hall Improvements	0	0	0	14,000	14,000	0	14,000	600	13,400
Recreational, Counseling, Clinical Space	0	0	0	13,000	13,000	0	13,000	250	12,750
Indoor Athletic Training Facility	0	0	0	25,000	25,000	0	25,000	500	24,500
Total Auxiliary Enterprise Projects	\$ 0	\$ 0	\$ 39,408	\$ 181,477	\$ 220,885	\$ 90,958	\$ 129,928	\$ 12,961	\$ 116,967
GRAND TOTAL ALL CAPITAL PROJECTS	\$ 78,183	\$ 94,601	\$ 75,009	\$ 316,585	\$ 564,377	\$ 140,668	\$ 423,709	\$ 105,771	\$ 317,938

## NARRATIVE DESCRIPTIONS OF CAPITAL PROJECTS

### Educational and General Projects

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

Blanket Authorizations: Blanket Authorizations allow unforeseen renovation needs 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

date in spring 2007. The University received a \$3.875 million supplement in state funding in the 2006 General Assembly session.

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**

	TOTAL PROJECT BUDGET					ESTIMATED TOTAL EXPENSES June 30, 2006	ESTIMATED UNUSED AUTHORIZATION BALANCE June 30, 2006
	STATE SUPPORT	GENERAL OBLIGATION BONDS	NONGENERAL FUND	AGENCY DEBT	TOTAL BUDGET		
<u>Educational and General Projects</u>							
Chemistry/Physics - Phase II	23,431	0	3,763	0	27,194	26,774	420
Dairy Science Facilities	5,343	0	0	0	5,343	5,343	0
Bioinformatics Building Phase II	24,394	0	0	0	24,394	24,394	0
Total Educational and General Projects	\$ 53,168	\$ 0	\$ 3,763	\$ 0	\$ 56,931	\$ 56,511	\$ 420
<u>2002 General Obligation Bond Program</u>							
Total 2002 General Obligation Bond Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Auxiliary Enterprises Projects</u>							
Auxiliary Enterprise Blanket Authorizations	0	0	4,809	0	4,809	0	4,809
Golf Course Facilities	0	0	1,500	0	1,500	0	1,500
Soccer/Lacrosse Complex	0	0	2,000	0	2,000	2,000	0
Total Auxiliary Enterprise Projects	\$ 0	\$ 0	\$ 8,309	\$ 0	\$ 8,309	\$ 2,000	\$ 6,309
Total Projects Closed in Fiscal Year 2006	\$ 53,168	\$ 0	\$ 12,072	\$ 0	\$ 65,239	\$ 58,511	\$ 6,729