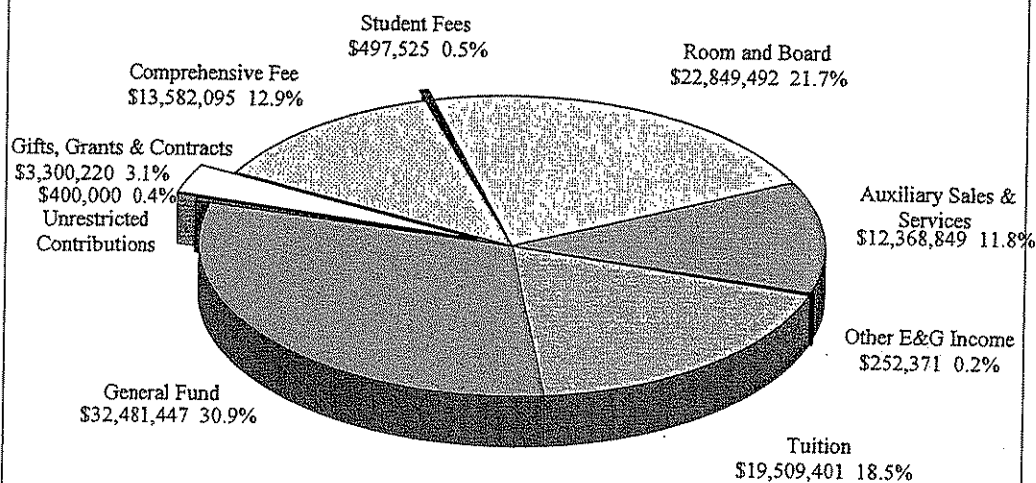


#1

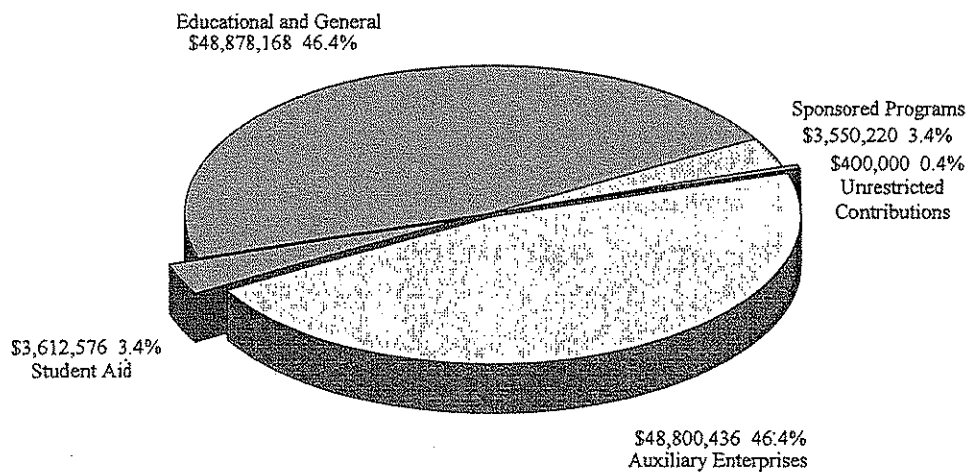
Total University Revenue Budget 2007 - 2008



TOTAL = \$105,241,400

#2

Total University Expenditure Budget 2007 - 2008

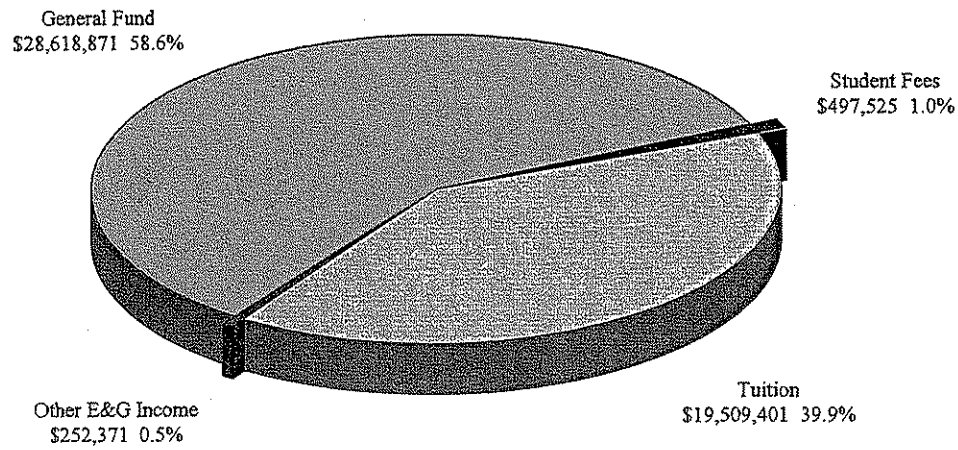


TOTAL = \$105,241,400

#3

Educational and General Programs Budget 2007 - 2008

Revenues

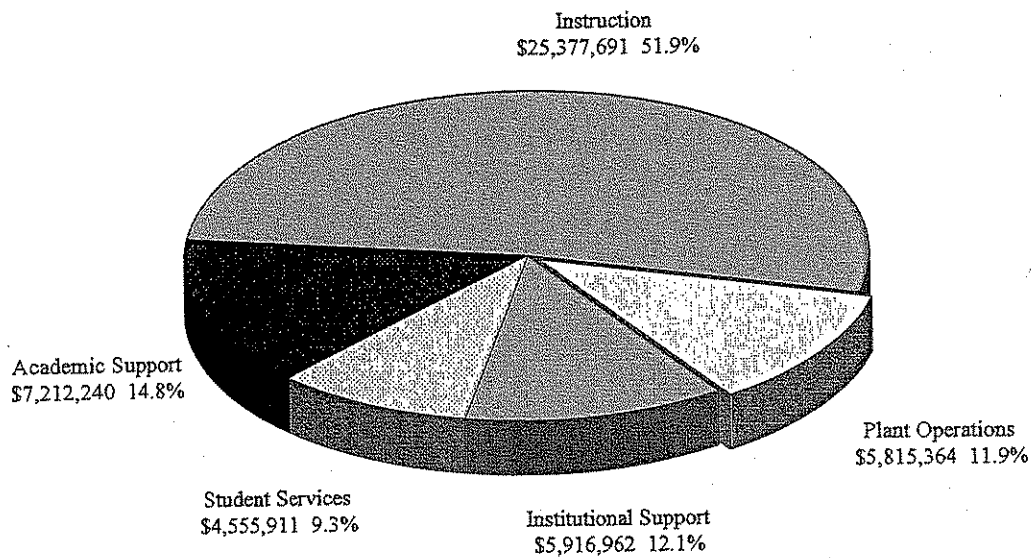


TOTAL = \$48,878,168

#4

Educational and General Programs Budget 2007 - 2008

Expenditures

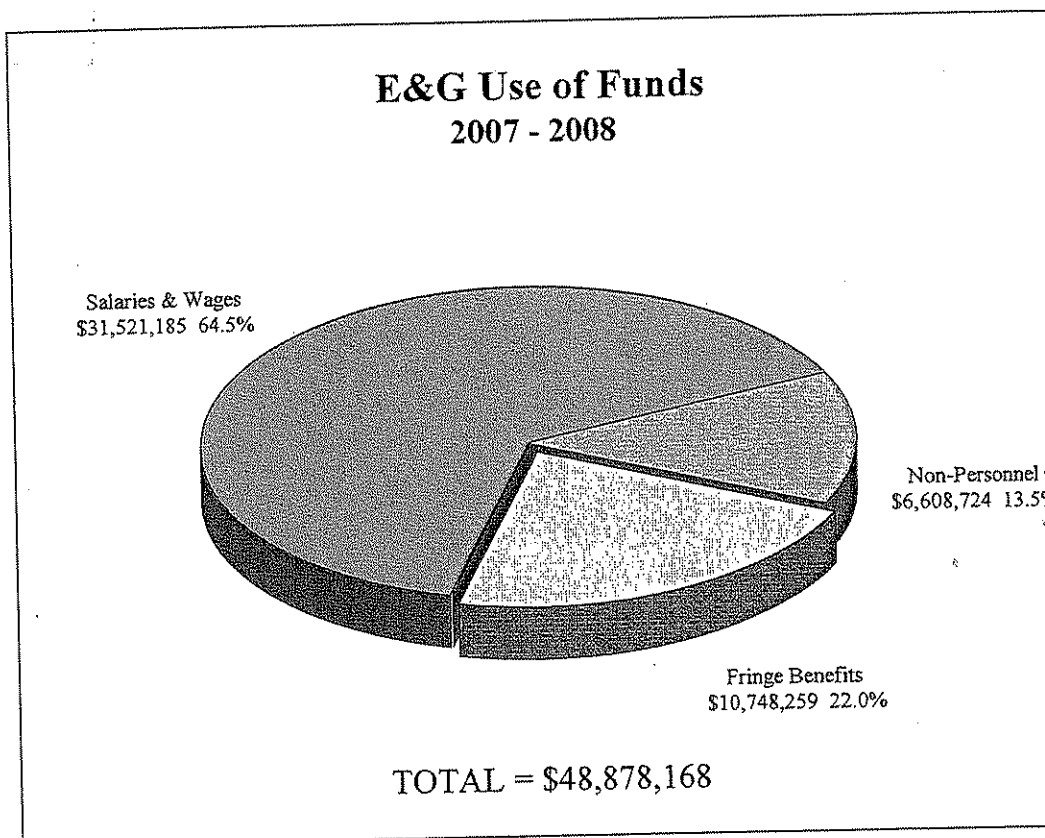


TOTAL = \$48,878,168

Educational and General Program

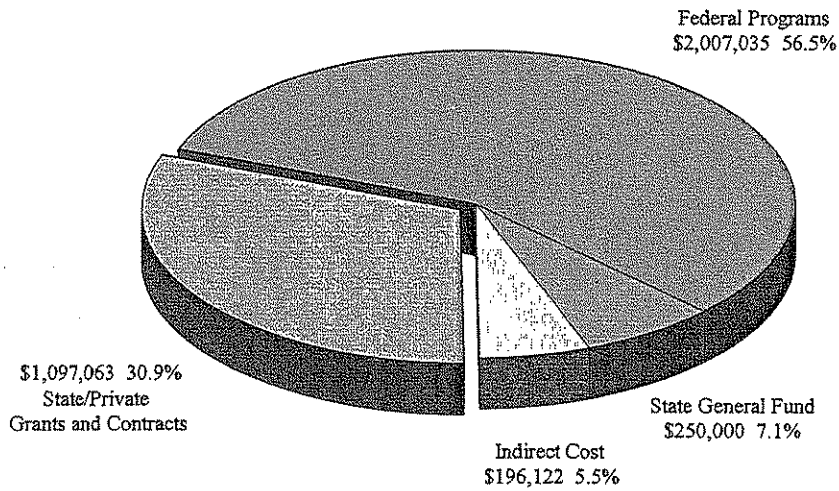
The state-appropriated Educational and General program is the largest activity within the University's operating budget and includes the following subprograms:

SUBPROGRAM	MAJOR ACTIVITIES
Instruction	Instructional faculty and operating costs of the academic departments
Academic Support	Library materials and services; information technology services, deans offices, curriculum development, academic advising, and other support operations.
Student Services	Admissions, registrar, counseling, financial aid administration, career services, dean of students, and other activities that primarily contribute to the students' well-being and development.
Institutional Support	Executive management, fiscal operations, human resources, public relations, development, purchasing and other day-to-day support of the institution.
Operation and Maintenance, Plant	Custodial services, facility and grounds maintenance, utilities and university police.



#7

Sponsored Research 2007 - 2008



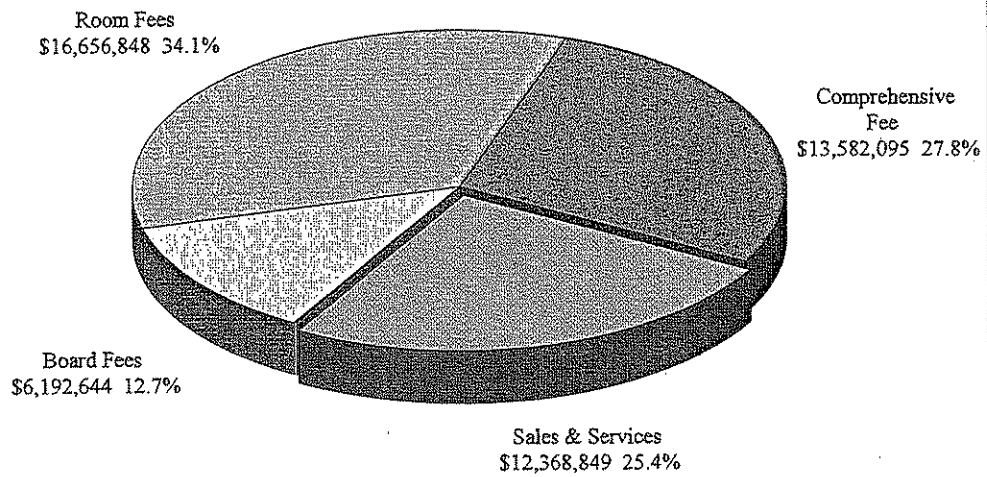
VECTEC

TOTAL = \$3,550,220

#8

Auxiliary Enterprises Budget 2007 - 2008

Revenues

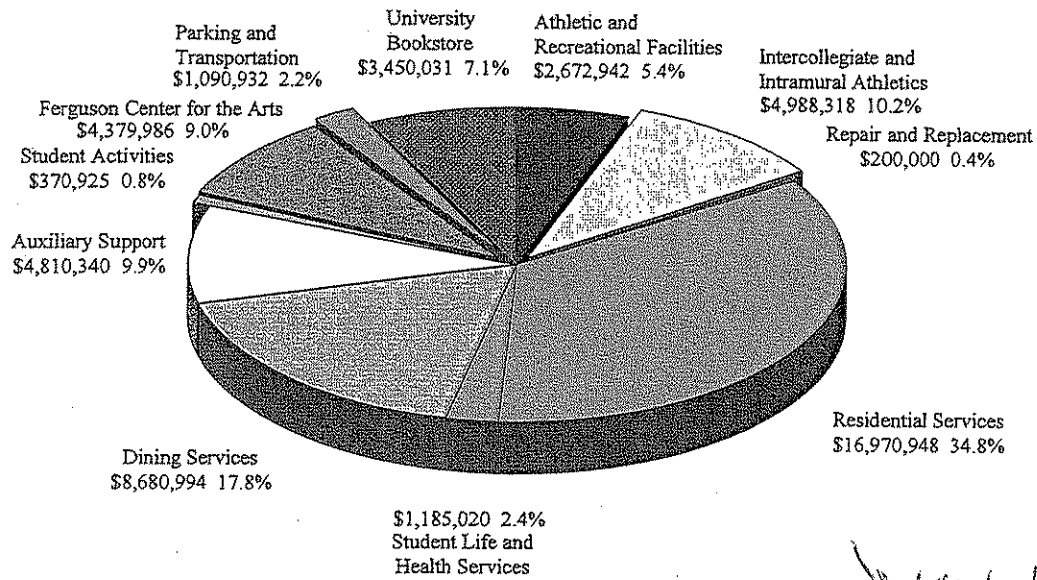


TOTAL = \$48,800,436

#9

Auxiliary Enterprises Budget 2007 - 2008

Expenditures

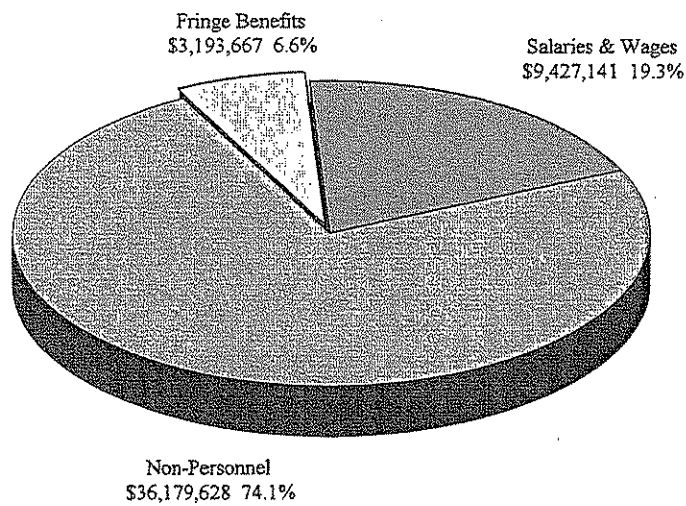


TOTAL = \$48,800,436

6M funds to file

#10


Auxiliary Enterprise Use of Funds 2007 - 2008



TOTAL = \$48,800,436

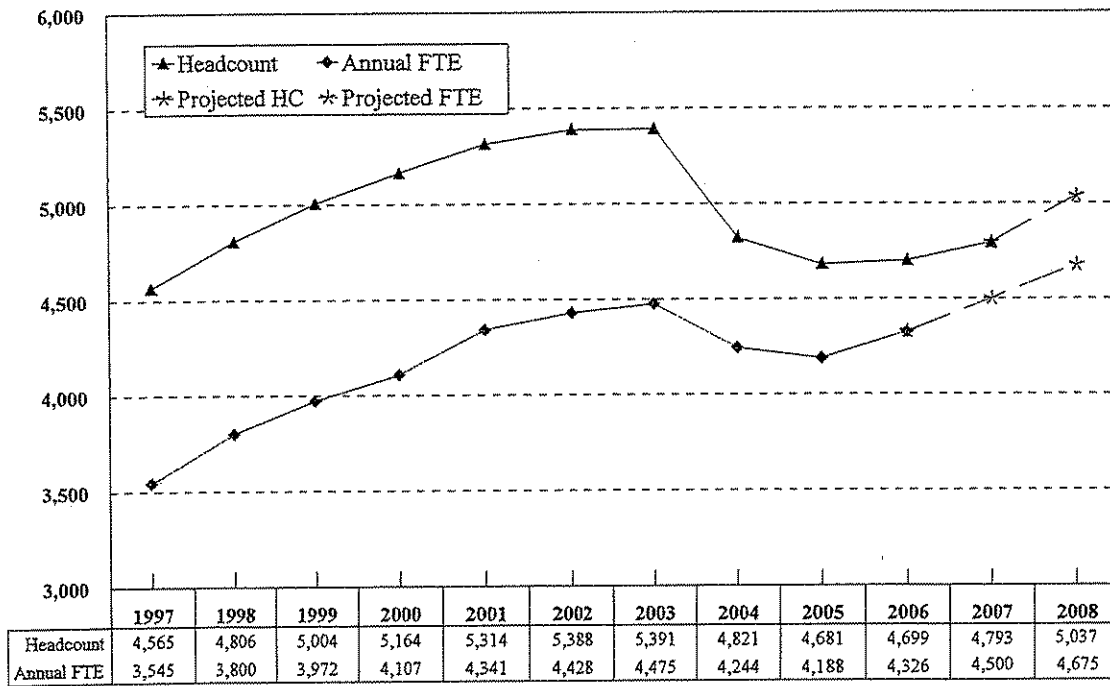
Auxiliary Enterprises

Auxiliary Enterprises, representing 46.4 percent of the total University budget, is the second largest program in the University's operations. Its activities are essentially self-supporting and supplement the University's primary mission of instruction. It is comprised of numerous subprograms that are described in the table below.



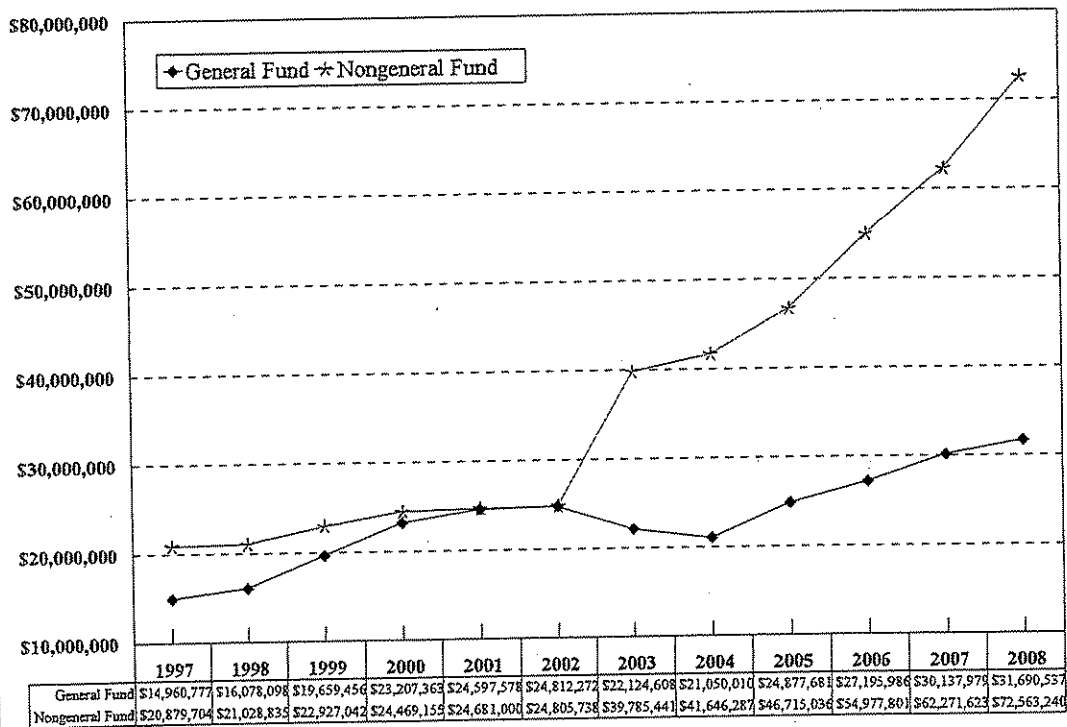
SUBPROGRAM	MAJOR ACTIVITIES
Intercollegiate Athletics and Intramurals	Administrative and professional staff, athletic team support, team travel, and intramurals
Student Life and Health Services	Activities that primarily contribute to the students' emotional and physical well-being and to their intellectual, cultural and social development
Residential Services	Management and operation of residence halls including leases and debt service
Dining Services	Management and operation of dining halls including catering, concessions and debt service
Auxiliary Support	Management and operation of student union including debt service, scheduling and conferences, and campus ID system
Ferguson Center for the Arts	Performance-related activities in the Concert Hall of the Ferguson Center and in the Yoder Barn Theater
Athletic and Recreational Facilities	Management and operation of Freeman Center, field operations, and debt service
Bookstore	Management and operation of the university bookstore including debt service
Parking and Transportation	Parking operations, parking deck and surface lots maintenance, vehicle registration, and debt service
Student Activities	Student programming, clubs and organizations
Repair and Replacement	Maintenance of auxiliary facilities

Enrollment Trends



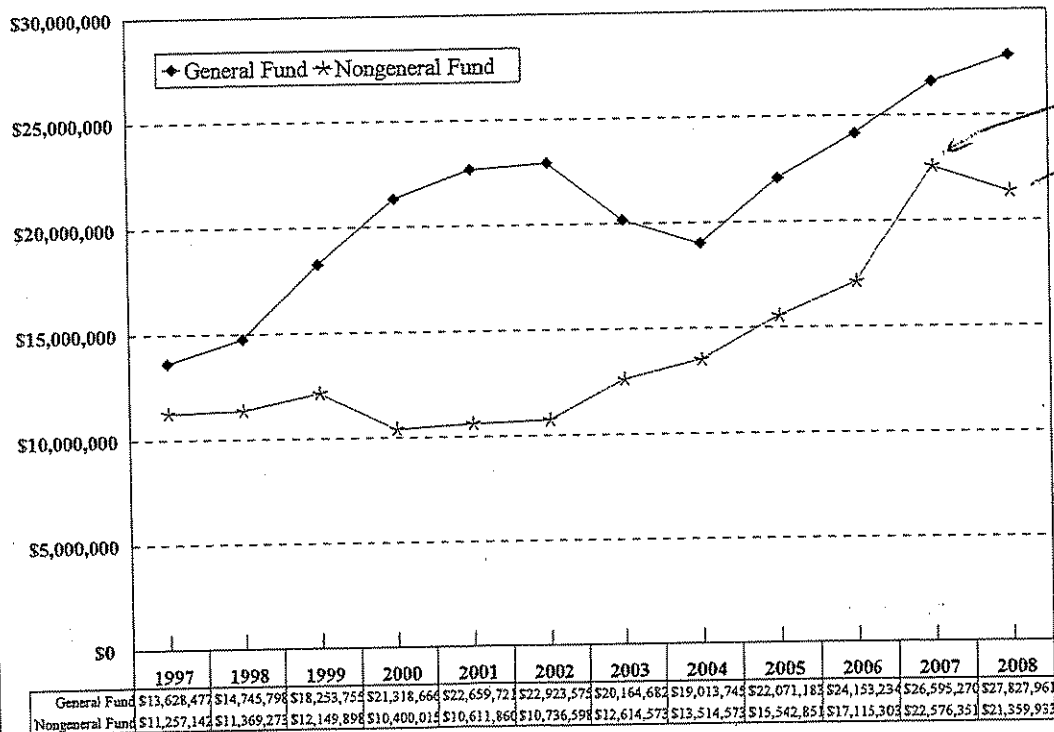
#13

Funding Trends for the University General and Nongeneral Fund Appropriations

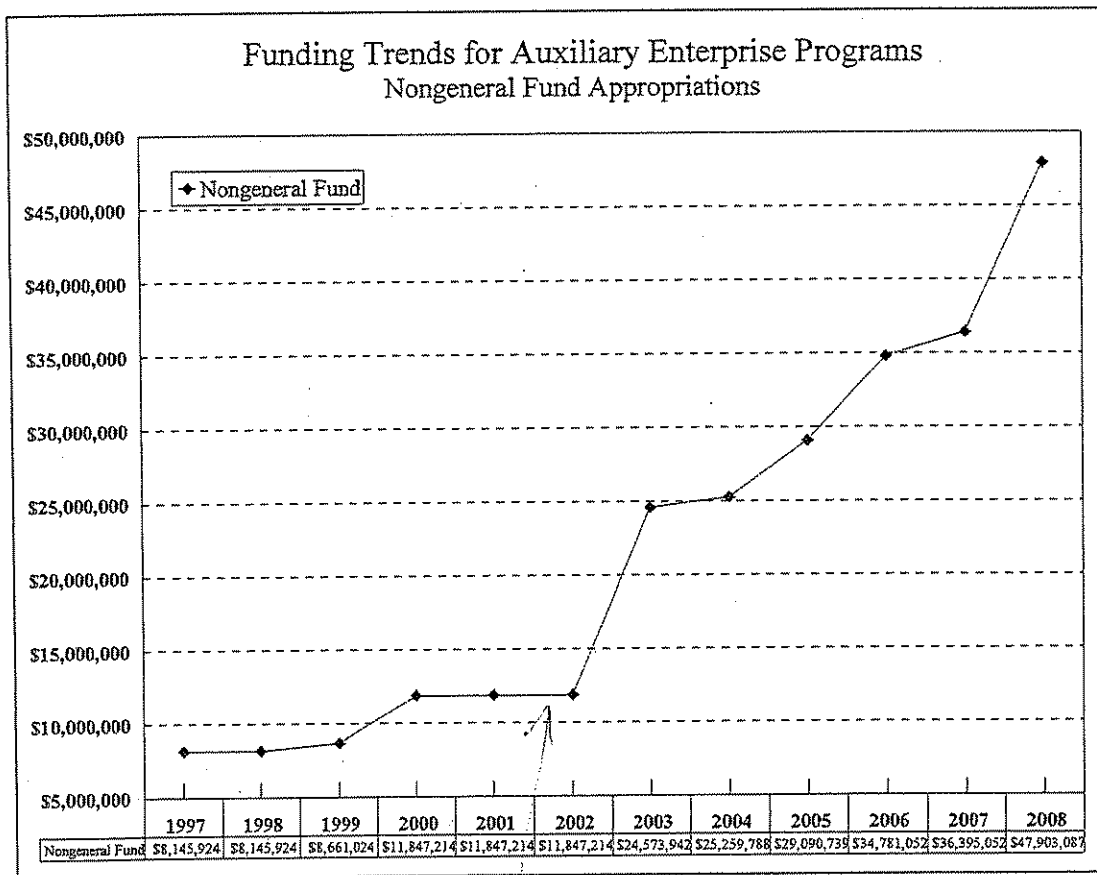


#14

Funding Trends for E&G Programs General and Nongeneral Fund Appropriations

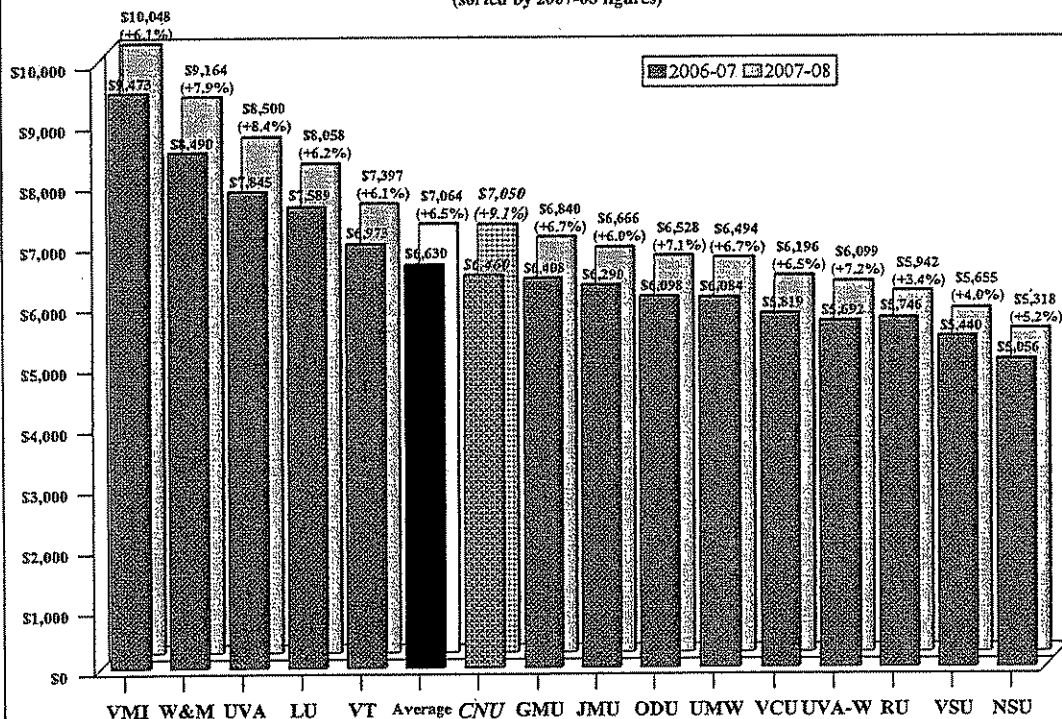


#15



#16

Full-Time In-State Undergraduate Tuition & Fees at Virginia's Four-Year State Supported Institutions of Higher Education (sorted by 2007-08 figures)



Source: SCHEV 2007-08 Tuition and Fee Report, Appendix D-1

#17

Full-Time In-State Tuition & Fees and Room & Board at Virginia's Four-Year State Supported Institutions of Higher Education (sorted by 2007-08 figures)

