



*2013-2014
Budget Detail
College at Wise*

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE
2013-14 MAJOR BUDGET UNIT DETAIL

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University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3505 MBU: WS-Chancellors Office, Dept Level: -

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	0.1	165,622	0.1	165,622
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	1.0	61,785	1.0	61,785
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	4,706	-	4,706
	Subtotal											1.1	232,113	1.1	232,113
	OTPS	-	-	-	-	-	-	-	-	-	58,000	-	78,887	-	136,887
	Subtotal									58,000		78,887		136,887	
	MBU Totals									58,000	1.1	311,000	1.1	369,000	
2014-O	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	0.1	191,800	0.1	191,800
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	1.0	76,400	1.0	76,400
	Subtotal											1.1	268,200	1.1	268,200
	OTPS	-	-	-	-	-	-	-	-	-	58,000	-	42,800	-	100,800
	Subtotal									58,000		42,800		100,800	
	MBU Totals									58,000	1.1	311,000	1.1	369,000	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3505 MBU: WS-Chancellors Office, Dept Level: -

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Faculty Salaries and benefits	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		0.13	191,800	0.13	165,622
	Total Faculty Salaries and benefits			0.13	191,800	0.13	165,622
Staff Salaries and benefits	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		1.00	76,400	1.00	61,785
	Total Staff Salaries and benefits			1.00	76,400	1.00	61,785
Wages and benefits	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		-	-	-	4,706
	Total Wages and benefits						4,706
OTPS				-	-	-	-
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		-	12,800	-	48,887
	LO00025 WS-Chancellors Disc Activity	102317 WS-Chancellors Disc Activity		-	58,000	-	58,000
	SA00064 WS-Wise Commencement	137512 WS-Wise Commencement		-	30,000	-	30,000
	Total OTPS				100,800		136,887
Grand Total				1.13	369,000	1.13	369,000

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3510 MBU: WS-Provost, Dept Level: R3520 DEP: WS-Dean of Faculty

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	OTPS	-	-	-	-	-	-	-	2,500	-	-	-	-	-	2,500
	Subtotal								2,500						2,500
	MBU Totals								2,500						2,500
2014-O	OTPS	-	-	-	-	-	-	-	2,500	-	-	-	-	-	2,500
	Subtotal								2,500						2,500
	MBU Totals								2,500						2,500

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3510 MBU: WS-Provost, Dept Level: R3520 DEP: WS-Dean of Faculty

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
OTPS				-	-	-	-
	DR02770 WS-SWVA Summer Opera Co	137808 WS-SWVA Summer Opera Co		-	2,500	-	2,500
	Total OTPS				2,500		2,500
			Grand Total		2,500		2,500

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3510 MBU: WS-Provost, Dept Level: R3515 DEP: WS-Provosts Office

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	OTPS	-	-	-	-	-	-	-	-	-	-	4,500	-	-	4,500
	Subtotal											4,500			4,500
	MBU Totals											4,500			4,500
2014-O	OTPS	-	-	-	-	-	-	-	-	-	-	4,500	-	-	4,500
	Subtotal											4,500			4,500
	MBU Totals											4,500			4,500

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3510 MBU: WS-Provost, Dept Level: R3515 DEP: WS-Provosts Office

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
OTPS				-	-	-	-
	LO00024 WS-Provost Fund	102316 WS-Provost Fund		-	4,500	-	4,500
	Total OTPS				4,500		4,500
			Grand Total		4,500		4,500

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3715 DEP: WS-Printing Svcs

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	OTPS	-	-	-	-	-	-	-	-	-	-	-	175,000	-	175,000
	Subtotal												175,000		175,000
	MBU Totals												175,000		175,000
2014-O	OTPS	-	-	-	-	-	-	-	-	-	-	-	175,000	-	175,000
	Subtotal												175,000		175,000
	MBU Totals												175,000		175,000

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3715 DEP: WS-Printing Svcs

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
OTPS				-	-	-	-
	SA00059 WS-Printing & Copying Svcs	130401 WS-Printing & Copying Services		-	175,000	-	175,000
	Total OTPS				175,000		175,000
			Grand Total		175,000		175,000

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	Faculty Salaries and benefits	125.8	9,885,598	2.3	210,084	1.0	78,332	-	-	-	-	-	-	129.1	10,174,014
	Staff Salaries and benefits	125.6	5,814,455	4.2	209,197	-	-	-	-	-	-	10.9	385,671	140.8	6,409,323
	Wages and benefits	-	1,743,177	-	115,363	-	1,962	-	-	-	3,500	-	62,760	-	1,926,762
	Subtotal	251.4	17,443,230	6.5	534,643	1.0	80,294				3,500	10.9	448,431	269.8	18,510,098
	OTPS	-	4,740,664	-	311,869	-	2,500	-	-	-	6,500	-	1,981,804	-	7,043,337
	Financial Aid	-	2,062,255	-	75,360	-	-	-	-	-	-	-	-	-	2,137,615
	Recoveries	-	-1,135,000	-	-	-	-	-	-	-	-	-	-	-	-1,135,000
	Subtotal		5,667,919		387,229		2,500				6,500		1,981,804		8,045,952
MBU Totals	251.4	23,111,149	6.5	921,872	1.0	82,794				10,000	10.9	2,430,235	269.8	26,556,050	
2014-O	Faculty Salaries and benefits	122.6	10,106,766	2.3	159,699	1.0	79,953	-	-	-	-	-	-	125.9	10,346,418
	Staff Salaries and benefits	127.6	6,178,783	4.2	203,588	-	-	-	-	-	-	11.9	423,629	143.8	6,806,000
	Wages and benefits	-	1,620,901	-	98,460	-	1,962	-	-	-	3,500	-	101,871	-	1,826,694
	Subtotal	250.2	17,906,450	6.5	461,747	1.0	81,915				3,500	11.9	525,500	269.6	18,979,112
	OTPS	-	4,864,994	-	318,980	-	2,500	-	-	-	6,500	-	2,071,678	-	7,264,652
	Financial Aid	-	2,099,938	-	97,450	-	-	-	-	-	-	-	-	-	2,197,388
	Recoveries	-	-1,400,000	-	-	-	-	-	-	-	-	-	-	-	-1,400,000
	Subtotal		5,564,932		416,430		2,500				6,500		2,071,678		8,062,040
MBU Totals	250.2	23,471,382	6.5	878,177	1.0	84,415				10,000	11.9	2,597,178	269.6	27,041,152	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Faculty Salaries and benefits	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		1.00	79,953	1.00	78,332
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office		0.55	164,012	0.55	61,290
		102366 WS-Development Office		2.00	209,334	2.00	209,981
		102374 WS-Ctr For Teaching Excellence		1.00	112,304	1.00	110,443
		102381 WS-Registrar		1.00	83,884	1.00	79,884
		102384 WS-Admissions Office		2.00	221,103	3.00	261,842
		102391 WS-Academic Affairs		2.75	335,912	2.75	330,314
		102393 WS- ADA		0.26	15,650	0.26	15,343
		120994 WS-Human Resource Services		1.00	60,995	1.00	66,570
		120995 WS-Comptroller		1.00	81,255	1.00	79,884
		120997 WS-College Public Relations		1.00	63,815	1.00	70,658
		121002 WS-Computer Information Svcs		2.00	220,352	2.00	216,700
		121009 WS-Financial Aid		1.00	77,374	2.00	123,884
		121010 WS-Procurement		1.18	108,423	1.18	106,639
		121016 WS-Chancellor's Exec. Asst.		1.00	124,198	1.00	122,108
		121018 WS-Business & Econ Department		8.00	761,717	8.00	746,655
		121021 WS-Language & Lit Department		16.25	1,130,306	16.25	1,134,140
		121023 WS-VPAR		8.00	546,874	8.00	537,532
		121024 WS-History & Philosophy Dept		8.00	631,258	8.00	595,855
		121025 WS-Math & Computer Sci. Dept.		8.93	624,372	8.93	611,862
		121026 WS-Natural Science Department		14.62	1,011,866	14.62	983,019
		121027 WS-Education Dept.		7.60	664,562	7.80	659,566
		121028 WS-Dept of Social Sciences		8.79	666,565	8.79	650,937
		121029 WS-Nursing Department		5.73	526,216	5.73	517,339
		121031 WS-Wylie Library		4.00	296,724	4.00	291,614
		121036 WS-Center for Student Dev		1.00	53,836	1.00	51,608
		121074 WS-Abingdon Program		1.00	56,841	1.00	55,919
		125700 WS-Software Engineering		4.07	424,303	5.07	518,485
		125709 WS-Communication Department		4.00	270,182	4.00	267,534
		125866 WS-Quality Enhancement Plan		-	7,762	-	8,242

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		137497 WS-Advising Center		2.00	119,691	2.00	117,670
		137498 WS-Wise IR		1.00	107,922	1.00	106,892
		137509 WS-Convocation Center		1.00	64,478	1.00	63,400
		140088 WS-Office of Economic Dev		0.87	112,680	0.87	110,823
		141829 WS-T&R Fac Salary Correction		-	150,000	-	966
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project		1.17	80,701	1.17	129,954
		115949 MB-UBO 103 dummy project		1.12	78,998	1.12	80,130
		Total Faculty Salaries and benefits		125.89	10,346,418	129.09	10,174,014
Staff Salaries and benefits	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)		0.50	29,110	0.50	33,790
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		3.00	113,600	3.00	114,812
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.		1.50	44,300	1.50	41,997
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings		2.00	81,500	2.00	86,629
	SA00058 WS-SWVA Tech Ctr Conf	142577 WS-Russell Co. Conference Ctr.		1.00	42,129	-	-
	SA00067 WS-Physical Plant Auxiliary	137519 WS-Physical Plant Auxiliary		4.40	142,100	4.40	142,233
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office		2.00	121,490	2.00	113,194
		102366 WS-Development Office		6.00	306,498	6.00	285,015
		102374 WS-Ctr For Teaching Excellence		1.00	42,845	1.00	39,656
		102381 WS-Registrar		4.00	185,753	4.00	172,572
		102384 WS-Admissions Office		7.00	246,970	6.00	203,906
		102391 WS-Academic Affairs		6.25	335,460	6.25	328,934
		102393 WS- ADA		1.00	36,014	1.00	34,000
		102425 WS-Tutor Connection		0.26	11,354	0.26	10,719
		119027 WS-Special Events		1.00	57,261	1.00	55,999
		120992 WS-UVa-Wise Alumni		2.00	98,750	2.00	92,228
		120994 WS-Human Resource Services		2.00	127,858	2.00	113,062
		120995 WS-Comptroller		5.50	284,810	5.50	283,321
		120997 WS-College Public Relations		2.00	98,274	2.00	89,275
		120999 WS-Campus Police Dept		6.00	333,365	6.00	319,731
		121002 WS-Computer Information Svcs		14.00	868,254	14.00	810,306
		121009 WS-Financial Aid		4.00	165,093	3.00	118,157

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		121010 WS-Procurement		6.50	319,276	6.50	296,341
		121013 WS-Printing Operations		2.00	86,587	2.00	85,320
		121015 WS-Postal Operations		2.00	76,393	2.00	75,182
		121023 WS-VPAR		1.00	38,052	1.00	35,924
		121026 WS-Natural Science Department		1.00	54,432	1.00	50,381
		121029 WS-Nursing Department		1.00	37,271	1.00	34,496
		121031 WS-Wylie Library		7.00	339,245	7.00	332,983
		121032 WS-Housekeeping Services		9.00	275,783	9.00	270,565
		121033 WS-Maintenance Operations		13.00	594,907	13.00	580,124
		121034 WS-Landscaping Services		1.50	74,745	1.50	67,999
		121035 WS-Physical Plant Management		1.60	109,635	1.60	109,303
		121036 WS-Center for Student Dev		2.00	80,861	2.00	76,980
		125700 WS-Software Engineering		3.00	158,953	3.00	150,064
		128172 WS-Lebanon Center E&G		2.00	95,548	2.00	90,204
		128435 WS-Budget Office		2.00	152,561	2.00	138,413
		137496 WS-Student Life		1.00	43,294	1.00	40,071
		137497 WS-Advising Center		1.00	38,846	1.00	35,955
		137498 WS-Wise IR		1.00	40,770	1.00	40,390
		137509 WS-Convocation Center		3.00	98,065	3.00	92,681
		140088 WS-Office of Economic Dev		1.00	47,565	1.00	44,905
	SR00167 WS-SWVA GMEC	128081 WS-SWVA GMEC		2.00	95,945	2.00	96,099
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project		1.74	66,839	1.74	76,440
		115949 MB-UBO 103 dummy project		2.00	107,639	2.00	98,966
		Total Staff Salaries and benefits		143.75	6,806,000	140.75	6,409,323
Wages and benefits	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		-	1,962	-	1,962
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		-	55,000	-	56,710
	LO00026 WS-General Discretionary	102318 WS-General Discretionary		-	3,500	-	3,500
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.		-	9,000	-	364
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings		-	-	-	950
	SA00058 WS-SWVA Tech Ctr Conf	130403 WS-OED Aux Expense		-	2,000	-	2,000

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		142577 WS-Russell Co. Conference Ctr.	-	35,871	-	-	
	SA00067 WS-Physical Plant Auxiliary	137519 WS-Physical Plant Auxiliary	-	-	-	2,736	
	SG00078 WS-Wise E/G Award	102358 WS-Virginia Writing Grant	-	18,020	-	18,020	
		102363 WS-Chancellors Office	-	2,500	-	4,353	
		102366 WS-Development Office	-	102,820	-	113,100	
		102374 WS-Ctr For Teaching Excellence	-	121,900	-	125,636	
		102377 WS-Instructional Improvement	-	4,778	-	4,778	
		102379 WS-Temps, Wage	-	10,600	-	10,600	
		102381 WS-Registrar	-	12,720	-	19,036	
		102384 WS-Admissions Office	-	23,320	-	32,932	
		102391 WS-Academic Affairs	-	-	-	15,926	
		102392 WS- Assessment	-	1,000	-	1,000	
		102393 WS- ADA	-	7,667	-	8,811	
		102404 WS-Adjunct Faculty	-	424,000	-	375,223	
		102424 WS-Faculty Development	-	6,114	-	6,114	
		102425 WS-Tutor Connection	-	21,948	-	22,213	
		119027 WS-Special Events	-	950	-	2,259	
		120992 WS-UVa-Wise Alumni	-	500	-	2,952	
		120994 WS-Human Resource Services	-	-	-	4,302	
		120995 WS-Comptroller	-	2,500	-	10,989	
		120997 WS-College Public Relations	-	9,010	-	12,106	
		120999 WS-Campus Police Dept	-	5,300	-	8,191	
		121002 WS-Computer Information Svcs	-	31,899	-	55,119	
		121009 WS-Financial Aid	-	1,855	-	6,563	
		121010 WS-Procurement	-	-	-	9,975	
		121013 WS-Printing Operations	-	-	-	1,994	
		121015 WS-Postal Operations	-	19,600	-	21,359	
		121016 WS-Chancellor's Exec. Asst.	-	-	-	3,048	
		121018 WS-Business & Econ Department	-	1,800	-	1,800	
		121021 WS-Language & Lit Department	-	1,981	-	1,981	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		121023 WS-VPAR	-		33,920	-	29,221
		121024 WS-History & Philosophy Dept	-		38,374	-	38,374
		121025 WS-Math & Computer Sci. Dept.	-		48,230	-	48,080
		121026 WS-Natural Science Department	-		15,246	-	15,246
		121027 WS-Education Dept.	-		5,260	-	5,260
		121028 WS-Dept of Social Sciences	-		1,800	-	1,800
		121029 WS-Nursing Department	-		1,327	-	1,327
		121030 WS-Summer Academic Sessions	-		258,518	-	258,518
		121031 WS-Wylie Library	-		24,766	-	39,669
		121032 WS-Housekeeping Services	-		7,770	-	14,102
		121033 WS-Maintenance Operations	-		10,600	-	24,206
		121034 WS-Landscaping Services	-		20,140	-	21,881
		121035 WS-Physical Plant Management	-		5,300	-	7,854
		121036 WS-Center for Student Dev	-		2,500	-	3,789
		121045 WS-College Honors Program	-		3,180	-	3,180
		121056 WS-Writing Computer Lab	-		7,500	-	7,500
		121057 WS-Business Dept Lab	-		9,000	-	9,000
		121074 WS-Abingdon Program	-		19,875	-	21,271
		122563 WS-Overload for T&R Faculty	-		116,600	-	116,600
		125700 WS-Software Engineering	-		25,000	-	25,000
		125866 WS-Quality Enhancement Plan	-		53,000	-	58,463
		126472 WS-International Programs	-		-	-	1,000
		128172 WS-Lebanon Center E&G	-		19,586	-	19,586
		128435 WS-Budget Office	-		-	-	3,514
		129416 WS-Chancellors Special Wage	-		9,860	-	9,860
		136281 WS-HAI Capture	-		4,840	-	270
		137496 WS-Student Life	-		12,000	-	12,989
		137497 WS-Advising Center	-		433	-	4,258
		137498 WS-Wise IR	-		-	-	3,618
		137509 WS-Convocation Center	-		15,000	-	18,867

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
		140088 WS-Office of Economic Dev	-	3,494	-	3,494	
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort	-	15,000	-	15,000	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	-	19,000	-	16,300	
		115948 MB-UBO 102 dummy project	-	-	-	792	
		115949 MB-UBO 103 dummy project	-	79,460	-	98,271	
	Total Wages and benefits			1,826,694		1,926,762	
OTPS			-	-	-	-	
	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	-	2,500	-	2,500	
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)	-	6,300	-	5,000	
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services	-	1,700,000	-	1,598,290	
	LO00026 WS-General Discretionary	102318 WS-General Discretionary	-	1,500	-	1,500	
	LS00133 WS-Facilities Fees	102313 WS-Facilities Fees	-	5,000	-	5,000	
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.	-	80,000	-	99,636	
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings	-	7,000	-	3,500	
	SA00056 WS-SIS Student Fees	130149 WS-SIS Student Fee	-	65,000	-	65,000	
	SA00058 WS-SWVA Tech Ctr Conf	130403 WS-OED Aux Expense	-	172,378	-	172,378	
		141045 WS-Lebanon Aux Expense	-	33,000	-	33,000	
		141046 WS-Abingdon Aux Expense	-	10,000	-	10,000	
		142577 WS-Russell Co. Conference Ctr.	-	800	-	-	
	SA00067 WS-Physical Plant Auxiliary	142576 WS-Merit Inc., Physical Aux.	-	3,500	-	-	
	SG00078 WS-Wise E/G Award	102354 WS-Budget Reserve	-	400,936	-	532,033	
		102358 WS-Virginia Writing Grant	-	7,512	-	7,512	
		102363 WS-Chancellors Office	-	35,000	-	35,000	
		102366 WS-Development Office	-	45,811	-	45,811	
		102373 WS-Utilities	-	600,000	-	600,000	
		102374 WS-Ctr For Teaching Excellence	-	51,389	-	51,389	
		102377 WS-Instructional Improvement	-	38,154	-	37,154	
		102381 WS-Registrar	-	27,984	-	28,408	
		102383 WS-Admission Publications	-	73,500	-	73,500	
		102384 WS-Admissions Office	-	116,547	-	116,547	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
		102391 WS-Academic Affairs	-	33,000	-	33,000	
		102392 WS- Assessment	-	3,637	-	3,637	
		102393 WS- ADA	-	22,218	-	22,218	
		102394 WS-General Instructional	-	9,082	-	9,082	
		102406 WS-General Faculty	-	4,275	-	4,275	
		102417 WS-Cultural Arts	-	19,000	-	19,000	
		102420 WS-Gender Issues	-	1,454	-	1,454	
		102421 WS-Office Space Lease	-	58,000	-	58,000	
		102423 WS-Faculty Recruiting	-	40,000	-	42,075	
		102424 WS-Faculty Development	-	1,839	-	1,839	
		102425 WS-Tutor Connection	-	900	-	900	
		102430 WS-SACS Self Study	-	2,759	-	2,759	
		117605 WS-Staff Council	-	1,148	-	1,148	
		117607 WS-Chancellor's Office-Board	-	8,978	-	8,978	
		118983 WS-College Catalog	-	4,170	-	4,170	
		119027 WS-Special Events	-	3,867	-	3,867	
		120992 WS-UVa-Wise Alumni	-	9,679	-	9,679	
		120993 WS-Minority Affairs	-	3,865	-	3,865	
		120994 WS-Human Resource Services	-	6,745	-	6,745	
		120995 WS-Comptroller	-	15,966	-	15,966	
		120996 WS-General Administrative Svcs	-	350,000	-	350,000	
		120997 WS-College Public Relations	-	45,374	-	45,374	
		120998 WS-Staff Prof. Development	-	3,500	-	3,500	
		120999 WS-Campus Police Dept	-	19,076	-	24,076	
		121000 WS-Mathematics Lab	-	5,655	-	5,655	
		121002 WS-Computer Information Svcs	-	88,685	-	88,685	
		121009 WS-Financial Aid	-	13,570	-	28,485	
		121010 WS-Procurement	-	9,158	-	9,158	
		121013 WS-Printing Operations	-	500	-	500	
		121015 WS-Postal Operations	-	51,849	-	51,849	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		121016 WS-Chancellor's Exec. Asst.	-	4,342	-	4,342	
		121018 WS-Business & Econ Department	-	22,028	-	22,028	
		121021 WS-Language & Lit Department	-	17,674	-	17,674	
		121023 WS-VPAR	-	55,131	-	59,231	
		121024 WS-History & Philosophy Dept	-	9,339	-	9,340	
		121025 WS-Math & Computer Sci. Dept.	-	25,244	-	25,244	
		121026 WS-Natural Science Department	-	72,360	-	72,360	
		121027 WS-Education Dept.	-	22,862	-	22,862	
		121028 WS-Dept of Social Sciences	-	26,380	-	26,380	
		121029 WS-Nursing Department	-	30,239	-	30,239	
		121030 WS-Summer Academic Sessions	-	153,420	-	3,420	
		121031 WS-Wylie Library	-	148,755	-	151,011	
		121032 WS-Housekeeping Services	-	73,183	-	73,183	
		121033 WS-Maintenance Operations	-	280,000	-	280,000	
		121034 WS-Landscaping Services	-	53,775	-	53,775	
		121035 WS-Physical Plant Management	-	54,524	-	29,525	
		121036 WS-Center for Student Dev	-	11,835	-	11,835	
		121039 WS-Affirmative Action	-	2,000	-	2,000	
		121041 WS-College Faculty Senate	-	1,148	-	1,148	
		121045 WS-College Honors Program	-	6,820	-	6,820	
		121056 WS-Writing Computer Lab	-	450	-	450	
		121057 WS-Business Dept Lab	-	5,130	-	5,130	
		121058 WS-Modern Lang. Computer Lab	-	3,062	-	3,062	
		121059 WS-Psychology Dept. Lab	-	2,667	-	2,667	
		121074 WS-Abingdon Program	-	10,518	-	10,518	
		121185 WS-Merchant Fees	-	20,790	-	20,790	
		123232 WS-T&R Faculty Travel	-	18,481	-	18,481	
		123439 WS-Marketing Initiative	-	5,000	-	5,000	
		123654 WS-General Faculty Reserve	-	200,000	-	156,685	
		125700 WS-Software Engineering	-	62,000	-	62,000	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
		125709 WS-Communication Department	-	5,775	-	5,775	
		125866 WS-Quality Enhancement Plan	-	13,140	-	7,020	
		126472 WS-International Programs	-	8,550	-	8,550	
		126478 WS-Chancellors Reserve Fund	-	12,256	-	12,256	
		127609 WS-Enrollment Mgt Reserve	-	3,484	-	3,485	
		128172 WS-Lebanon Center E&G	-	30,717	-	30,717	
		128433 WS-Faculty Position Ad Expense	-	13,500	-	8,000	
		128434 WS-VC-IT Discretionary	-	27,000	-	27,000	
		128435 WS-Budget Office	-	3,150	-	7,150	
		128697 WS-UVa Wise Crisis Management	-	3,828	-	3,828	
		128860 WS-Communications Lab	-	3,838	-	3,838	
		133344 WS-Tech Development Fund	-	83,160	-	83,160	
		136281 WS-HAI Capture	-	20,160	-	24,730	
		137496 WS-Student Life	-	26,065	-	26,065	
		137497 WS-Advising Center	-	105,612	-	95,612	
		137498 WS-Wise IR	-	9,272	-	9,272	
		137509 WS-Convocation Center	-	175,000	-	175,000	
		138151 WS-ROTC	-	5,000	-	5,000	
		138417 WS-Wise VoIP	-	65,000	-	-	
		140088 WS-Office of Economic Dev	-	5,000	-	5,000	
		140442 WS-Early Alert Program	-	150,000	-	150,000	
		141458 WS-FAR Travel	-	5,000	-	5,000	
		142580 WS-University Staff Merit Fund	-	77,000	-	-	
	SG00275 WS-Technology Fee Expense	121414 WS-Technology Fee Expense	-	187,103	-	173,831	
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort	-	180,860	-	159,618	
		137214 WS-CTE Supplemental	-	-	-	21,242	
	SR00167 WS-SWVA GMEC	128081 WS-SWVA GMEC	-	11,585	-	115,022	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	-	75,000	-	75,000	
		115948 MB-UBO 102 dummy project	-	1,000	-	7,500	
		115949 MB-UBO 103 dummy project	-	236,680	-	224,369	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3610 MBU: WS-VC Administration, Dept Level: R3615 DEP: WS-VC Finance

Category	Award	Gm Project	FY	2014-O		2013-R	
				FTE	Amount	FTE	Amount
	Total OTPS				7,264,652		7,043,337
Financial Aid	SR00057 WS-State Scholarship	120990 WS-Commonwealth Grant	-	2,099,938	-	2,023,202	
	SR00196 WS-CSAP General Fund	136333 WS-CSAP GF Allocation	-	-	-	39,053	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	-	40,100	-	40,100	
		115949 MB-UBO 103 dummy project	-	57,350	-	35,260	
	Total Financial Aid			2,197,388		2,137,615	
Recoveries	SG00078 WS-Wise E/G Award	121015 WS-Postal Operations	-	-75,000	-	-75,000	
		121032 WS-Housekeeping Services	-	-110,000	-	-110,000	
		121033 WS-Maintenance Operations	-	-250,000	-	-250,000	
		138417 WS-Wise VoIP	-	-65,000	-	-	
	SG00147 WS-Auxiliary Indirect Cost	102347 WS-Auxiliary Indirect Cost	-	-900,000	-	-700,000	
		Total Recoveries			-1,400,000		-1,135,000
Grand Total			269.64	27,041,152	269.84	26,556,050	

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3720 MBU: WS-VC Development, Dept Level: R3725 DEP: WS-VC Development

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	Faculty Salaries and benefits	-	-	-	-	-	-	1.1	108,301	-	-	-	-	1.1	108,301
	Wages and benefits	-	-	-	-	-	-	-	86,175	-	-	-	-	-	86,175
	Subtotal							1.1	194,476					1.1	194,476
	OTPS	-	-	-	-	-	-	-	176,650	-	-	-	-	-	176,650
	Financial Aid	-	-	-	-	-	-	-	984,357	-	-	-	-	-	984,357
	Subtotal								1,161,006						1,161,006
MBU Totals								1.1	1,355,482					1.1	1,355,482
2014-O	Faculty Salaries and benefits	-	-	-	-	-	-	1.1	115,717	-	-	-	-	1.1	115,717
	Wages and benefits	-	-	-	-	-	-	-	86,205	-	-	-	-	-	86,205
	Subtotal							1.1	201,922					1.1	201,922
	OTPS	-	-	-	-	-	-	-	186,650	-	-	-	-	-	186,650
	Financial Aid	-	-	-	-	-	-	-	1,013,887	-	-	-	-	-	1,013,887
	Subtotal								1,200,537						1,200,537
MBU Totals								1.1	1,402,459					1.1	1,402,459

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3720 MBU: WS-VC Development, Dept Level: R3725 DEP: WS-VC Development

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
Faculty Salaries and benefits	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof	0.21	22,001	0.21	21,360	
	ER01789 WS-Richmond Coaches Fund	118798 WS-Richmond Coaches Fund	0.21	12,022	0.21	11,672	
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing	0.27	41,004	0.27	39,810	
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof	0.37	40,690	0.37	35,459	
	Total Faculty Salaries and benefits		1.06	115,717	1.06	108,301	
Wages and benefits	DR00160 WS-Athletic Scholar Supp Gifts	102972 WS-Salary Supp, Athletic Perso	-	67,000	-	67,000	
	ER00200 WS-Charles Fuller Quasi	102976 WS-Charles Fuller Quasi	-	1,925	-	1,925	
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic	-	2,954	-	2,954	
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof	-	7,984	-	7,984	
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History	-	4,600	-	4,600	
	ER01789 WS-Richmond Coaches Fund	118798 WS-Richmond Coaches Fund	-	292	-	292	
	ER01833 WS-Dishner, Paul Quasi	121717 WS-Dishner, Paul Quasi	-	422	-	422	
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing	-	1,027	-	997	
	Total Wages and benefits			86,205		86,175	
OTPS			-	-	-	-	
	DR00152 WS-Athletic Operating Gifts	100330 WS-Athletic Operating Gifts	-	1,000	-	1,000	
	DR00153 WS-Library Gifts	102965 WS-Library Gifts	-	450	-	450	
	DR00154 WS-Development Fund Gifts	102966 WS-Development Fund Gifts	-	53,000	-	53,000	
	DR00155 WS-Project Nurse Gifts	102967 WS-Project Nurse Gifts	-	3,000	-	3,000	
	DR00158 WS-Restricted Gifts	102970 WS-Restricted Gifts	-	100	-	100	
	ER00200 WS-Charles Fuller Quasi	102976 WS-Charles Fuller Quasi	-	12,000	-	12,000	
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic	-	15,000	-	15,000	
	ER00202 WS-Colgate Darden Book Fund	102978 WS-Colgate Darden Book Fund	-	1,250	-	1,250	
	ER00203 WS-Colgate Darden Lecture	102979 WS-Colgate Darden Lecture	-	37,635	-	37,635	
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof	-	3,867	-	3,867	
	ER01833 WS-Dishner, Paul Quasi	121717 WS-Dishner, Paul Quasi	-	9,349	-	9,349	
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof	-	50,000	-	40,000	
	Total OTPS			186,650		176,650	
	Financial Aid	DR00159 WS-Athletic Scholarship Gifts	102971 WS-Athletic Scholarship Gifts	-	355,791	-	345,428
ER00228 WS-Athlet Spec Gift Quasi Endo		103004 WS-Athlet Spec Gift Quasi Endo	-	20,200	-	19,612	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3720 MBU: WS-VC Development, Dept Level: R3725 DEP: WS-VC Development

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
	ER00252 WS-Maury-Tice Fund for UVAW	103028 WS-Maury-Tice Fund for UVAW	-	1,955	-	1,898	
	ER00260 WS-UVAW Flanary Fam Scholars	103036 WS-UVAW Flanary Fam Scholars	-	8,853	-	8,595	
	ER01265 WS-Showalter, CE Scholarship	105792 WS-Showalter, CE Scholarship	-	3,405	-	3,305	
	ER01266 WS-CV Med Ctr Scholarship	105797 WS-CV Med Ctr Scholarship	-	1,331	-	1,292	
	ER01731 WS-Rudnick Scholarship	115344 WS-Rudnick Scholarship	-	3,507	-	3,405	
	ER01732 WS-Propper Endowed Scholarship	115346 WS-Propper Endowed Scholarship	-	2,652	-	2,575	
	ER01733 WS-Culbertson Scholarship Fund	115459 WS-Culbertson Scholarship Fund	-	9,439	-	9,164	
	ER01738 WS-South-West Insurance Schol	115784 WS-South-West Insurance Schol	-	2,520	-	2,446	
	ER01739 WS-Christopher Freeman Schol	115786 WS-Christopher Freeman Schol	-	3,939	-	3,824	
	ER01757 WS-Pangle Scholarship	116709 WS-Pangle Scholarship	-	721	-	700	
	ER01790 WS-Straughan Mem Scholarship	118801 WS-Straughan Mem Scholarship	-	1,121	-	1,088	
	ER01791 WS-Appalachian Healthcare Schl	118803 WS-Appalachian Healthcare Schl	-	2,922	-	2,837	
	ER01795 WS-Holyfield Scholarship	119244 WS-Holyfield Scholarship	-	1,431	-	1,390	
	ER01800 WS-Caudill Lecture Fund	119584 WS-Caudill Lecture Fund	-	1,385	-	1,344	
	ER01812 WS-Gilliam Scholarship Fund	120322 WS-Gilliam Scholarship Fund	-	48,782	-	47,361	
	ER01813 WS-Hancock Scholarship Fund	120324 WS-Hancock Scholarship Fund	-	219,766	-	213,365	
	ER01819 WS-Sutherland Scholarship Fund	120473 WS-Sutherland Scholarship Fund	-	1,104	-	1,072	
	ER01826 WS-Cohen Scholarship	120906 WS-Cohen Scholarship	-	76,144	-	73,926	
	ER01836 WS-Sturgill Athletic Schol	122093 WS-Sturgill Athletic Schol	-	6,856	-	6,657	
	ER01837 WS-Roberson Scholarship	122108 WS-Roberson Scholarship	-	940	-	912	
	ER01840 WS-Kiwanis Club of Norton Schl	122142 WS-Kiwanis Club of Norton Schl	-	1,371	-	1,331	
	ER01842 WS-Wright Family Scholarship	122176 WS-Wright Family Scholarship	-	28,471	-	27,642	
	ER01843 WS-Lions Club of Norton Schl	122177 WS-Lions Club of Norton Schl	-	7,773	-	7,546	
	ER01847 WS-Napoleon Hill Fdn Schl	122272 WS-Napoleon Hill Fdn Schl	-	27,907	-	27,094	
	ER01855 WS-Davis Scholarship Fund	122537 WS-Davis Scholarship Fund	-	3,147	-	3,055	
	ER01856 WS-McMurray Scholarship Fund	122544 WS-McMurray Scholarship Fund	-	184	-	179	
	ER01878 WS-Cawood Music Scholarhsip Fd	123707 WS-Cawood Music Scholarship Fd	-	1,878	-	1,823	
	ER01882 WS-Wendell Scholarship	123982 WS-Wendell Scholarship	-	7,204	-	6,994	
	ER01886 WS-Alper Scholarship Fund	124306 WS-Alper Scholarship Fund	-	2,526	-	2,453	
	ER01888 WS-Weaver & Phipps Scholarship	124310 WS-Weaver & Phipps Scholarship	-	18,428	-	17,892	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3720 MBU: WS-VC Development, Dept Level: R3725 DEP: WS-VC Development

Category	Award	Gm Project	FY	2014-O		2013-R	
				FTE	Amount	FTE	Amount
	ER01911 WS-Strunk Scholarship Fund	125301 WS-Strunk Scholarship Fund		-	99,402	-	96,507
	ER01933 WS-B. F. Athletic Scholarship	127027 WS-B. F. Athletic Scholarship		-	7,384	-	7,169
	ER01942 WS-Needy Scholarship	127426 WS-Needy Scholarship		-	5,080	-	4,932
	ER01946 WS-Poor Farm Society Schl	127572 WS-Poor Farm Society Schl		-	4,772	-	4,633
	ER01948 WS-Lee Scholarship Fund	127714 WS-Lee Scholarship Fund		-	1,251	-	1,214
	ER02025 WS-Waters Scholarship Fund	133029 WS-Waters Scholarship Fund		-	1,613	-	1,566
	ER02093 WS-Stallard Scholarship	139825 WS-Stallard Scholarship		-	1,020	-	990
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof		-	18,108	-	17,581
	ER02108 WS-McFall Memorial Scholarship	141390 WS-McFall Memorial Scholarship		-	1,607	-	1,560
	Total Financial Aid				1,013,887		984,357
		Grand Total		1.06	1,402,459	1.06	1,355,482

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3760 MBU: WS-VC Student Affairs, Dept Level: R3765 DEP: WS-VC Administration

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	9.2	677,919	9.2	677,919
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	29.5	1,213,930	29.5	1,213,930
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	245,519	-	245,519
	Subtotal											38.7	2,137,368	38.7	2,137,368
	OTPS	-	-	-	-	-	-	-	-	-	-	-	3,635,127	-	3,635,127
	Subtotal											3,635,127		3,635,127	
	MBU Totals											38.7	5,772,495	38.7	5,772,495
2014-O	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	8.4	649,782	8.4	649,782
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	33.5	1,467,975	33.5	1,467,975
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	427,987	-	427,987
	Subtotal											41.9	2,545,744	41.9	2,545,744
	OTPS	-	-	-	-	-	-	-	-	-	-	-	4,358,802	-	4,358,802
	Subtotal											4,358,802		4,358,802	
	MBU Totals											41.9	6,904,546	41.9	6,904,546

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3760 MBU: WS-VC Student Affairs, Dept Level: R3765 DEP: WS-VC Administration

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Faculty Salaries and benefits	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall		3.00	223,482	3.00	220,958
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		3.00	272,300	3.00	264,053
		120972 WS-Athletics, Trainer		-	-	0.80	40,800
		120973 WS-Athletics, Baseball		0.80	38,300	0.80	37,868
		120977 WS-Athletics Men's Basketball		0.80	53,500	0.80	52,785
		120982 WS-Athletics, Football		0.80	62,200	0.80	61,455
		Total Faculty Salaries and benefits			8.40	649,782	9.20
Staff Salaries and benefits	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		3.00	124,875	3.00	125,089
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall		4.62	194,200	4.62	190,730
		137510 WS-Physical Plant Res Life		5.00	146,700	5.00	144,169
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		2.00	97,100	2.00	95,878
	SA00027 WS-Student Health	120967 WS-Health and Career Services		1.38	66,500	1.38	54,041
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		2.75	150,100	1.75	83,222
		120972 WS-Athletics, Trainer		3.00	143,400	2.00	98,856
		120973 WS-Athletics, Baseball		1.00	34,000	1.00	34,325
		120977 WS-Athletics Men's Basketball		1.00	34,000	1.00	34,325
		120979 WS-Athletics, Volleyball		2.00	85,600	2.00	86,499
		120980 WS-Athletics, Wmn's Basketball		2.00	91,100	2.00	91,991
		120982 WS-Athletics, Football		1.79	91,100	1.79	88,306
		120985 WS-Athletics, Softball		2.00	85,600	2.00	86,499
		130543 WS-Athletics Strength & Cond		1.00	61,200	-	-
		142570 WS-Athletics, Women's LaCrosse		1.00	62,500	-	-
	Total Staff Salaries and benefits			33.54	1,467,975	29.54	1,213,930
Wages and benefits	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		-	33,000	-	37,865
	SA00024 WS-Housing Operations Award	120954 WS-Conference Events		-	47,700	-	40,280
		120955 WS-Student Residence Hall		-	162,300	-	99,061
		137510 WS-Physical Plant Res Life		-	-	-	2,171
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		-	13,000	-	12,712
	SA00027 WS-Student Health	120967 WS-Health and Career Services		-	-	-	457
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		-	50,000	-	16,933

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3760 MBU: WS-VC Student Affairs, Dept Level: R3765 DEP: WS-VC Administration

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
		120972 WS-Athletics, Trainer	-	2,120	-	-	
		120973 WS-Athletics, Baseball	-	4,077	-	-	
		120974 WS-Athletics, Cheerleaders	-	3,180	-	-	
		120975 WS-Athletics, Cross Country	-	6,360	-	-	
		120976 WS-Athletics, Golf	-	6,360	-	-	
		120977 WS-Athletics Men's Basketball	-	3,180	-	-	
		120978 WS-Athletics, Men's Tennis	-	9,540	-	-	
		120980 WS-Athletics, Wmn's Basketball	-	8,480	-	-	
		120981 WS-Athletics, Women's Tennis	-	9,540	-	-	
		120982 WS-Athletics, Football	-	45,600	-	36,040	
		120985 WS-Athletics, Softball	-	3,180	-	-	
		130543 WS-Athletics Strength & Cond	-	7,650	-	-	
		141191 WS-Women's Golf Team	-	6,360	-	-	
		142570 WS-Athletics, Women's LaCrosse	-	6,360	-	-	
	Total Wages and benefits			427,987		245,519	
OTPS			-	-	-	-	
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations	-	1,200,000	-	1,097,135	
	SA00024 WS-Housing Operations Award	120954 WS-Conference Events	-	130,000	-	125,000	
		120955 WS-Student Residence Hall	-	1,600,000	-	1,586,372	
		137511 WS-Utilities-Res Hall	-	325,550	-	325,550	
		142574 WS-Merit Increases, Res. Life	-	6,500	-	-	
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation	-	45,000	-	45,000	
	SA00027 WS-Student Health	120967 WS-Health and Career Services	-	90,000	-	70,000	
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	-	118,400	-	47,400	
		120972 WS-Athletics, Trainer	-	19,186	-	9,405	
		120973 WS-Athletics, Baseball	-	73,000	-	21,967	
		120974 WS-Athletics, Cheerleaders	-	4,309	-	4,309	
		120975 WS-Athletics, Cross Country	-	14,000	-	6,630	
		120976 WS-Athletics, Golf	-	8,000	-	5,000	
		120977 WS-Athletics Men's Basketball	-	65,000	-	18,823	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3760 MBU: WS-VC Student Affairs, Dept Level: R3765 DEP: WS-VC Administration

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		120978 WS-Athletics, Men's Tennis	-	14,000	-	5,000	
		120979 WS-Athletics, Volleyball	-	40,000	-	13,565	
		120980 WS-Athletics, Wmn's Basketball	-	65,000	-	22,549	
		120981 WS-Athletics, Women's Tennis	-	14,000	-	5,000	
		120982 WS-Athletics, Football	-	165,000	-	85,500	
		120984 WS-Athletics, Cavalettes	-	309	-	309	
		120985 WS-Athletics, Softball	-	55,000	-	15,823	
		121339 WS- Athletic Insurance	-	146,848	-	45,990	
		130543 WS-Athletics Strength & Cond	-	3,800	-	3,800	
		138572 WS-Athletic Uniforms	-	15,000	-	15,000	
		141191 WS-Women's Golf Team	-	8,000	-	5,000	
		142570 WS-Athletics, Women's LaCrosse	-	55,000	-	-	
		142572 WS-Athletics, Merit Increases	-	22,900	-	-	
	SA00050 WS-Football Stadium	115021 WS-Football Stadium	-	55,000	-	55,000	
	Total OTPS			4,358,802		3,635,127	
		Grand Total	41.94	6,904,546	38.74	5,772,495	

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3815 MBU: WS-Enrollment Mgmt, Dept Level: R3820 DEP: WS-Enrollment Mgmt

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	1.0	52,148	1.0	52,148
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	3.0	119,786	3.0	119,786
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	18,257	-	18,257
	Subtotal											4.0	190,191	4.0	190,191
	OTPS	-	-	-	-	-	-	-	1,000	-	100	-	1,476,780	-	1,477,880
	Financial Aid	-	-	-	-	-	-	-	1,001,600	-	-	-	-	-	1,001,600
	Subtotal								1,002,600		100		1,476,780		2,479,480
MBU Totals								1,002,600		100		1,666,971		4.0	2,669,671
2014-O	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	1.0	52,700	1.0	52,700
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	3.0	118,500	3.0	118,500
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	35,669	-	35,669
	Subtotal											4.0	206,869	4.0	206,869
	OTPS	-	-	-	-	-	-	-	1,000	-	100	-	1,477,800	-	1,478,900
	Financial Aid	-	-	-	-	-	-	-	1,031,648	-	-	-	-	-	1,031,648
	Subtotal								1,032,648		100		1,477,800		2,510,548
MBU Totals								1,032,648		100		1,684,669		4.0	2,717,417

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3815 MBU: WS-Enrollment Mgmt, Dept Level: R3820 DEP: WS-Enrollment Mgmt

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
Faculty Salaries and benefits	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	1.00	52,700	1.00	52,148	
	Total Faculty Salaries and benefits		1.00	52,700	1.00	52,148	
Staff Salaries and benefits	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	3.00	118,500	3.00	119,786	
	Total Staff Salaries and benefits		3.00	118,500	3.00	119,786	
Wages and benefits	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	-	35,669	-	18,257	
	Total Wages and benefits			35,669		18,257	
OTPS			-	-	-	-	
	ER00211 WS-Restricted Scholarship	102987 WS-Restricted Scholarship	-	1,000	-	1,000	
	LA00036 WS-Supplemental Student Fees	137515 WS-Supplemental Student Fees	-	75,000	-	107,750	
	LA00037 WS-Student Fee Local	137516 WS-Student Fee Local	-	280,000	-	273,330	
	LS00351 WS-Enrollment Management Fund	126902 WS-Enrollment Management Fund	-	100	-	100	
	SA00065 WS-Cantrell Hall Operations	137513 WS-Cantrell Hall Operations	-	60,000	-	60,000	
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	-	60,000	-	46,800	
		142575 WS-Merit Increases, Stud. Life	-	7,800	-	-	
	SA00068 WS-Indirect Cost	137520 WS- Indirect Cost	-	150,000	-	144,450	
	SA00069 WS-Utilities-Cantrell/Slemp	137521 WS- Utilities-Cantrell/Slemp	-	145,000	-	144,450	
	SA00070 WS-Slemp Student Ctr Debt Svc	137517 WS-Slemp Debt Service	-	700,000	-	700,000	
	Total OTPS			1,478,900		1,477,880	
Financial Aid	DR00151 WS-Restricted Scholarship Gift	102334 WS-Restricted Scholarship Gift	-	51,243	-	49,750	
	ER00204 WS-Colgate Darden Scholarship	102980 WS-Colgate Darden Scholarship	-	178,564	-	173,363	
	ER00205 WS-Gertrude Manhal Endowment	102981 WS-Gertrude Manhal Endowment	-	42,792	-	41,546	
	ER00206 WS-Sturgill Merit Scholarship	102982 WS-Sturgill Merit Scholarship	-	30,974	-	30,071	
	ER00207 WS-Helen J Sutherland Scholar	102983 WS-Helen J Sutherland Scholar	-	26,450	-	25,679	
	ER00208 WS-Harold Jackson Scholarship	102984 WS-Harold Jackson Scholarship	-	14,462	-	14,040	
	ER00209 WS-Lucy K Starkovsky Scholar	102985 WS-Lucy K Starkovsky Scholar	-	2,523	-	2,450	
	ER00210 WS-Cohen Memorial Scholarship	102986 WS-Cohen Memorial Scholarship	-	18,098	-	17,571	
	ER00211 WS-Restricted Scholarship	102987 WS-Restricted Scholarship	-	78,416	-	76,132	
	ER00212 WS-Clumbus/Marg Phipps Scholar	102988 WS-Clumbus/Marg Phipps Scholar	-	10,739	-	10,426	
	ER00216 WS-C Paul& Ida Fugate Scholar	102992 WS-C Paul& Ida Fugate Scholar	-	33,263	-	32,294	
	ER00217 WS-C W Harris III Athl Scholar	102993 WS-C W Harris III Athl Scholar	-	9,954	-	9,664	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3815 MBU: WS-Enrollment Mgmt, Dept Level: R3820 DEP: WS-Enrollment Mgmt

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
	ER00220 WS-Coburn Medical Scholarship	102996 WS-Coburn Medical Scholarship	-	26,739	-	25,960	
	ER00221 WS-S A & Jane Knox Mem Scholar	102997 WS-S A & Jane Knox Mem Scholar	-	11,034	-	10,713	
	ER00222 WS-Kennedys Pigg/Wigg Scholar	102998 WS-Rigg Family Scholarship	-	7,440	-	7,223	
	ER00223 WS-Charles Fuller Sr Scholar	102999 WS-Charles Fuller Sr Scholar	-	3,806	-	3,695	
	ER00224 WS-Virginia I Meador Scholar	103000 WS-Virginia I Meador Scholar	-	142,161	-	138,020	
	ER00226 WS-Samuel& Helen Gott Scholar	103002 WS-Samuel& Helen Gott Scholar	-	13,413	-	13,022	
	ER00229 WS-Sylvia Stone Cohen Scholars	103005 WS-Sylvia Stone Cohen Scholar	-	29,822	-	28,954	
	ER00230 WS-Colyer Family Endow Scholar	103006 WS-Colyer Family Endow Scholar	-	2,603	-	2,527	
	ER00231 WS-R&C Cummins Endow Scholar	103007 WS-R&C Cummins Endow Scholar	-	2,679	-	2,601	
	ER00232 WS-Betty Freeman Endw Scholar	103008 WS-Betty Freeman Endw Scholar	-	6,764	-	6,567	
	ER00233 WS-Hamilton Endow Scholarship	103009 WS-Hamilton Endow Scholarship	-	5,705	-	5,539	
	ER00234 WS-E G King Endow Scholar	103010 WS-E G King Endow Scholar	-	8,502	-	8,254	
	ER00235 WS-Edward King Endow Scholar	103011 WS-Edward King Endow Scholar	-	10,850	-	10,534	
	ER00236 WS-Norton/Hunnicut Endow Schl	103012 WS-Norton/Hunnicut Endow Schl	-	11,913	-	11,566	
	ER00237 WS-Candace Rakes Endow Schlar	103013 WS-Candace Rakes Endow Schlar	-	4,768	-	4,630	
	ER00238 WS-Reba Smiddy Endow Scholar	103014 WS-Reba Smiddy Endow Scholar	-	3,588	-	3,483	
	ER00239 WS-G & M Wharton Scholar	103015 WS-G & M Wharton Scholar	-	5,931	-	5,758	
	ER00240 WS-P C Sapra Endow Scholar	103016 WS-P C Sapra Endow Scholar	-	1,190	-	1,155	
	ER00241 WS-Coeburn Endow Scholar	103017 WS-Coeburn Endow Scholar	-	1,142	-	1,109	
	ER00242 WS-Gertrude Cherry Scholar	103018 WS-Gertrude Cherry Scholar	-	9,379	-	9,106	
	ER00243 WS-Lila Passan Endow Scholar	103019 WS-Lila Passan Endow Scholar	-	2,088	-	2,027	
	ER00244 WS-ELB Endowed Scholar	103020 WS-ELB Endowed Scholar	-	1,142	-	1,109	
	ER00245 WS-Velta Holyfield End Scholar	103021 WS-Velta Holyfield End Scholar	-	11,762	-	11,419	
	ER00246 WS-Thompson Fam Endow Scholar	103022 WS-Thompson Fam Endow Scholar	-	6,314	-	6,130	
	ER00247 WS-Joe/Frances Howard Scholar	103023 WS-Joe/Frances Howard Scholar	-	2,269	-	2,203	
	ER00248 WS-Henry/Edna Siphers Scholar	103024 WS-Henry/Edna Siphers Scholar	-	9,602	-	9,323	
	ER00249 WS-Stanley/Fran Botts Scholar	103025 WS-Stanley/Fran Botts Scholar	-	1,734	-	1,683	
	ER00250 WS-Morton Asbury Scholarship	103026 WS-Morton Asbury Scholarship	-	11,972	-	11,623	
	ER00251 WS-Sen M M Long Endow Scholar	103027 WS-Sen M M Long Endow Scholar	-	9,891	-	9,603	
	ER00253 WS-Heise Memorial Scholarship	103029 WS-Heise Memorial Scholarship	-	674	-	654	

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3815 MBU: WS-Enrollment Mgmt, Dept Level: R3820 DEP: WS-Enrollment Mgmt

Category	Award	Gm Project	FY	2014-O		2013-R	
			FTE	Amount	FTE	Amount	
	ER00254 WS-Amy/Burl Short Mem Scholar	103030 WS-Amy/Burl Short Mem Scholar	-	948	-	920	
	ER00257 WS-Albert/Dor Garrison Scholar	103033 WS-Albert/Dor Garrison Scholar	-	10,096	-	9,802	
	ER00261 WS-Rose Smiddy End Schlar Fnd	103037 WS-Rose Smiddy End Schlar Fnd	-	5,432	-	5,274	
	ER00262 WS-Hallie/Wanda Pippin Schlar	103038 WS-Hallie/Wanda Pippin Schlar	-	5,929	-	5,757	
	ER00263 WS-H Markusich Endow Scholar	103039 WS-H Markusich Endow Scholar	-	4,025	-	3,907	
	ER00264 WS-UVAW Int Med Assoc Scholar	103040 WS-UVAW Int Med Assoc Scholar	-	5,181	-	5,030	
	ER00265 WS-Wise ARH Aux Endow Scholar	103041 WS-Wise ARH Aux Endow Scholar	-	2,305	-	2,238	
	ER00266 WS-Bank of America Schlr Fund	103042 WS-Bank of America Schlr Fund	-	2,886	-	2,802	
	ER00267 WS-Joe Mitchell Endow Scholar	103043 WS-Joe Mitchell Endow Scholar	-	9,082	-	8,818	
	ER00268 WS-C Gary Rakes Endow Scholar	103044 WS-C Gary Rakes Endow Scholar	-	20,200	-	19,612	
	ER00269 WS-Wellmont Hos VGUAP Scholar	103045 WS-Wellmont Hos VGUAP Scholar	-	6,631	-	6,438	
	ER00270 WS-Jim Humphreys Endow Scholar	103046 WS-Jim Humphreys Endow Scholar	-	3,077	-	2,987	
	ER00271 WS-C Lambert Endow Scholar	103047 WS-C Lambert Endow Scholar	-	50,377	-	48,909	
	ER00272 WS-Lambert Scholarship	103048 WS-Lambert Scholarship	-	9,026	-	8,763	
	ER00273 WS-B. "Slew" Stallard Scholar	103049 WS-B. "Slew" Stallard Scholar	-	4,602	-	4,468	
	ER00274 WS-Carroll Tate Endow Scholar	103050 WS-Carroll Tate Endow Scholar	-	3,816	-	3,705	
	ER00275 WS-Avery Powers Endow Scholar	103051 WS-Avery Powers Endow Scholar	-	17,936	-	17,414	
	ER00276 WS-S Campbell Endow Scholar	103052 WS-S Campbell Endow Scholar	-	5,750	-	5,583	
	Total Financial Aid			1,031,648		1,001,600	
		Grand Total	4.00	2,717,417	4.00	2,669,671	

University of Virginia - Department Summary

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3815 MBU: WS-Enrollment Mgmt, Dept Level: R3825 DEP: WS-Financial Aid

FY	Category	Tuition and GF Appropriation		Grants & Contracts, F&A		Private Unrestricted		Private Restricted		Local Sales, Services, Other		Auxiliary		Total - FTE	Total - Amount
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
2013-R	Financial Aid	-	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
	Subtotal		12,000												12,000
	MBU Totals		12,000												12,000
2014-O	OTPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Financial Aid	-	0	-	-	-	-	-	-	-	-	-	-	-	0
	Subtotal		0												0
	MBU Totals		0												0

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: R3815 MBU: WS-Enrollment Mgmt, Dept Level: R3825 DEP: WS-Financial Aid

Category	Award	Gm Project	FY	2014-O		2013-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
OTPS				-	-	-	-
	Total OTPS						
Financial Aid				-	-50,000	-	-50,000
	SR00173 WS-VMUSD Education Program	129230 VMUSD Education Program		-	-	-	12,000
	SR00205 WS-Fund 0317 State SFA	138697 WS-State Student Financial Aid		-	50,000	-	50,000
	Total Financial Aid				0		12,000
			Grand Total		0		12,000