

2014-2015  
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		
2014-R	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	0.1	192,626	0.1	192,626
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	1.0	76,400	1.0	76,400
	<b>Subtotal</b>											<b>1.1</b>	<b>269,026</b>	<b>1.1</b>	<b>269,026</b>
	OTPS	-	-	-	-	-	-	-	-	-	58,000	-	41,974	-	99,974
	<b>Subtotal</b>										<b>58,000</b>		<b>41,974</b>		<b>99,974</b>
<b>MBU Totals</b>										<b>58,000</b>	<b>1.1</b>	<b>311,000</b>	<b>1.1</b>	<b>369,000</b>	
2015-O	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	0.1	201,600	0.1	201,600
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	1.0	75,750	1.0	75,750
	<b>Subtotal</b>											<b>1.1</b>	<b>277,350</b>	<b>1.1</b>	<b>277,350</b>
	OTPS	-	-	-	-	-	-	-	-	-	58,000	-	33,650	-	91,650
	<b>Subtotal</b>										<b>58,000</b>		<b>33,650</b>		<b>91,650</b>
<b>MBU Totals</b>										<b>58,000</b>	<b>1.1</b>	<b>311,000</b>	<b>1.1</b>	<b>369,000</b>	

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
<b>Faculty Salaries and benefits</b>	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		0.13	201,600	0.13	192,626
	<b>Total Faculty Salaries and benefits</b>			<b>0.13</b>	<b>201,600</b>	<b>0.13</b>	<b>192,626</b>
<b>Staff Salaries and benefits</b>	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		1.00	75,750	1.00	76,400
	<b>Total Staff Salaries and benefits</b>			<b>1.00</b>	<b>75,750</b>	<b>1.00</b>	<b>76,400</b>
<b>OTPS</b>				-	-	-	-
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		-	3,650	-	11,974
	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
	<b>Total OTPS</b>				<b>91,650</b>		<b>99,974</b>
<b>Grand Total</b>				<b>1.13</b>	<b>369,000</b>	<b>1.13</b>	<b>369,000</b>

**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		
2014-R	OTPS	-	-	-	-	-	-	-	-	-	4,500	-	-	-	4,500
	Subtotal										4,500				4,500
	<b>MBU Totals</b>										4,500				4,500
2015-O	OTPS	-	-	-	-	-	-	-	-	-	4,500	-	-	-	4,500
	Subtotal										4,500				4,500
	<b>MBU Totals</b>										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	2015-O		2014-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
	<b>Total OTPS</b>				<b>4,500</b>		<b>4,500</b>
			<b>Grand Total</b>		<b>4,500</b>		<b>4,500</b>

**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		
2014-R	OTPS	-	-	-	-	-	-	-	90	-	-	-	-	-	90
	<b>Subtotal</b>								<b>90</b>						<b>90</b>
	<b>MBU Totals</b>								<b>90</b>						<b>90</b>
2015-O	OTPS	-	-	-	-	-	-	-	90	-	-	-	-	-	90
	<b>Subtotal</b>								<b>90</b>						<b>90</b>
	<b>MBU Totals</b>								<b>90</b>						<b>90</b>

**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	2015-O		2014-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		-	90	-	90
	<b>Total OTPS</b>				<b>90</b>		<b>90</b>
			<b>Grand Total</b>		<b>90</b>		<b>90</b>



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		
2014-R	Faculty Salaries and benefits	120.6	10,002,736	2.7	148,092	1.0	79,761	-	-	-	-	-	-	124.3	10,230,589
	Staff Salaries and benefits	134.0	6,346,251	4.2	209,290	0.1	13,000	-	-	-	-	11.9	427,166	150.3	6,995,707
	Wages and benefits	-	1,729,783	-	95,485	-	-	-	-	-	3,500	-	116,103	-	1,944,871
	<b>Subtotal</b>	<b>254.6</b>	<b>18,078,770</b>	<b>7.0</b>	<b>452,867</b>	<b>1.1</b>	<b>92,761</b>				<b>3,500</b>	<b>11.9</b>	<b>543,269</b>	<b>274.6</b>	<b>19,171,167</b>
	OTPS	-	4,649,234	-	346,032	-	2,500	-	-	-	6,500	-	2,064,148	-	7,068,414
	Financial Aid	-	2,155,938	-	72,253	-	-	-	-	-	-	-	-	-	2,228,191
	Recoveries	-	-1,400,000	-	-	-	-	-	-	-	-	-	-	-	-1,400,000
<b>Subtotal</b>		<b>5,405,172</b>		<b>418,285</b>		<b>2,500</b>				<b>6,500</b>		<b>2,064,148</b>		<b>7,896,605</b>	
<b>MBU Totals</b>		<b>254.6</b>	<b>23,483,942</b>	<b>7.0</b>	<b>871,152</b>	<b>1.1</b>	<b>95,261</b>			<b>10,000</b>	<b>11.9</b>	<b>2,607,417</b>	<b>274.6</b>	<b>27,067,772</b>	
2015-O	Faculty Salaries and benefits	121.6	10,582,147	2.7	152,715	1.0	82,954	-	-	-	-	-	-	125.3	10,817,816
	Staff Salaries and benefits	135.0	6,724,969	4.2	221,013	0.1	13,600	-	-	-	-	12.1	457,981	151.5	7,417,563
	Wages and benefits	-	1,650,254	-	78,088	-	-	-	-	-	3,500	-	50,965	-	1,782,807
	<b>Subtotal</b>	<b>256.6</b>	<b>18,957,370</b>	<b>7.0</b>	<b>451,816</b>	<b>1.1</b>	<b>96,554</b>				<b>3,500</b>	<b>12.1</b>	<b>508,946</b>	<b>276.8</b>	<b>20,018,186</b>
	OTPS	-	4,576,993	-	324,077	-	2,500	-	-	-	6,500	-	2,257,259	-	7,167,329
	Financial Aid	-	2,449,938	-	72,253	-	-	-	-	-	-	-	-	-	2,522,191
	Recoveries	-	-1,450,000	-	-	-	-	-	-	-	-	-	-	-	-1,450,000
<b>Subtotal</b>		<b>5,576,931</b>		<b>396,330</b>		<b>2,500</b>				<b>6,500</b>		<b>2,257,259</b>		<b>8,239,520</b>	
<b>MBU Totals</b>		<b>256.6</b>	<b>24,534,301</b>	<b>7.0</b>	<b>848,146</b>	<b>1.1</b>	<b>99,054</b>			<b>10,000</b>	<b>12.1</b>	<b>2,766,205</b>	<b>276.8</b>	<b>28,257,706</b>	

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
Faculty Salaries and benefits	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		1.00	82,954	1.00	79,761
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office		0.55	167,571	0.55	164,012
		102366 WS-Development Office		3.00	323,669	2.00	212,199
		102374 WS-Ctr For Teaching Excellence		1.00	122,366	1.00	112,304
		102381 WS-Registrar		1.00	86,968	1.00	83,884
		102384 WS-Admissions Office		2.00	229,137	2.00	221,103
		102391 WS-Academic Affairs		2.75	348,522	2.75	335,912
		102393 WS- ADA		0.26	16,627	0.26	12,750
		120994 WS-Human Resource Services		1.00	76,264	1.00	73,040
		120995 WS-Comptroller		1.00	85,110	1.00	81,384
		120997 WS-College Public Relations		1.00	66,899	1.00	64,070
		121002 WS-Computer Information Svcs		0.60	85,734	0.60	175,352
		121009 WS-Financial Aid		1.00	79,889	1.00	77,374
		121010 WS-Procurement		1.18	114,076	1.18	108,423
		121016 WS-Chancellor's Exec. Asst.		1.00	128,847	1.00	124,198
		121018 WS-Business & Econ Department		8.00	810,056	8.00	772,917
		121021 WS-Language & Lit Department		16.25	1,177,933	16.25	1,114,506
		121023 WS-VPAR		8.00	580,393	8.00	537,874
		121024 WS-History & Philosophy Dept		8.00	647,552	8.00	650,058
		121025 WS-Math & Computer Sci. Dept.		8.93	665,997	8.93	635,272
		121026 WS-Natural Science Department		15.62	1,143,380	15.62	1,026,276
		121027 WS-Education Dept.		7.60	707,046	7.60	678,167
		121028 WS-Dept of Social Sciences		8.79	702,499	8.79	672,865
		121029 WS-Nursing Department		5.73	558,440	5.73	533,116
		121031 WS-Wylie Library		4.00	316,566	4.00	299,724
		121036 WS-Center for Student Dev		1.00	56,877	1.00	53,836
		121074 WS-Abingdon Program		1.00	65,844	1.00	56,841
		125700 WS-Software Engineering		4.07	442,050	4.07	425,143
		125709 WS-Communication Department		4.00	300,848	4.00	270,182
		125866 WS-Quality Enhancement Plan		-	7,762	-	7,762
	137497 WS-Advising Center		1.00	76,130	1.00	72,912	
	137498 WS-Wise IR		0.40	57,156	0.40	107,922	
	137509 WS-Convocation Center		1.00	66,899	1.00	64,478	
	140088 WS-Office of Economic Dev		0.87	117,040	0.87	112,680	
	141829 WS-T&R Fac Salary Correction		-	150,000	-	64,200	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project		1.74	86,856	1.74	83,513

**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		115949 MB-UBO 103 dummy project		1.00	65,859	1.00	64,579
		<b>Total Faculty Salaries and benefits</b>		<b>125.34</b>	<b>10,817,816</b>	<b>124.34</b>	<b>10,230,589</b>
<b>Staff Salaries and benefits</b>	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		0.13	13,600	0.13	13,000
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)		0.50	30,467	0.50	28,851
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		3.00	125,831	3.00	113,600
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.		1.70	50,400	1.50	44,300
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings		2.00	86,250	2.00	81,537
	SA00058 WS-SWVA Tech Ctr Conf	142577 WS-Russell Co. Conference Ctr.		1.00	46,050	1.00	42,129
	SA00067 WS-Physical Plant Auxiliary	137519 WS-Physical Plant Auxiliary		4.40	149,450	4.40	145,600
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office		2.00	85,998	2.00	121,490
		102366 WS-Development Office		6.87	362,921	6.87	344,807
		102374 WS-Ctr For Teaching Excellence		1.00	51,516	1.00	42,845
		102381 WS-Registrar		5.00	212,783	5.00	216,003
		102384 WS-Admissions Office		7.00	271,535	7.00	257,655
		102391 WS-Academic Affairs		6.00	347,030	6.00	335,460
		102393 WS- ADA		1.00	38,077	1.00	36,014
		102425 WS-Tutor Connection		0.26	12,245	0.26	11,564
		119027 WS-Special Events		1.00	60,321	1.00	57,261
		120992 WS-UVa-Wise Alumni		2.00	104,078	2.00	98,750
		120994 WS-Human Resource Services		2.00	121,756	2.00	127,858
		120995 WS-Comptroller		5.50	302,255	5.50	286,159
		120997 WS-College Public Relations		2.00	108,176	2.00	103,205
		120999 WS-Campus Police Dept		6.00	340,495	6.00	333,365
		121002 WS-Computer Information Svcs		17.00	1,108,243	16.00	868,254
		121009 WS-Financial Aid		4.00	173,525	4.00	165,093
		121010 WS-Procurement		6.50	291,750	6.50	319,276
		121013 WS-Printing Operations		2.00	90,735	2.00	85,887
		121015 WS-Postal Operations		2.00	81,385	2.00	77,008
		121023 WS-VPAR		1.00	40,232	1.00	38,052
		121026 WS-Natural Science Department		1.00	48,660	1.00	54,432
		121029 WS-Nursing Department		1.00	38,893	1.00	37,271
		121031 WS-Wylie Library		7.00	358,843	7.00	339,245
		121032 WS-Housekeeping Services		9.00	292,675	9.00	275,783
		121033 WS-Maintenance Operations		13.00	649,671	13.00	596,410
		121034 WS-Landscaping Services		2.30	79,878	2.30	78,791
		121035 WS-Physical Plant Management		0.60	22,519	1.60	109,635

**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	2015-O		2014-R	
			FTE	Amount	FTE	Amount	
		121036 WS-Center for Student Dev	2.00	84,049	2.00	79,661	
		124128 WS-Overtime and Leave Balance	-	-	-	75,000	
		125700 WS-Software Engineering	3.00	168,058	3.00	158,953	
		128172 WS-Lebanon Center E&G	2.00	82,305	2.00	71,548	
		128435 WS-Budget Office	2.00	161,332	2.00	151,786	
		136281 WS-HAI Capture	1.00	59,985	-	-	
		137496 WS-Student Life	1.00	43,569	1.00	43,294	
		137497 WS-Advising Center	2.00	85,647	2.00	63,232	
		137498 WS-Wise IR	1.00	43,106	1.00	40,770	
		137509 WS-Convocation Center	4.00	154,096	4.00	98,065	
		140088 WS-Office of Economic Dev	1.00	44,516	1.00	48,205	
		144331 WS-GMEC	2.00	102,111	2.00	98,164	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	1.74	79,730	1.74	75,501	
		115949 MB-UBO 103 dummy project	2.00	110,816	2.00	104,938	
		<b>Total Staff Salaries and benefits</b>	<b>151.50</b>	<b>7,417,563</b>	<b>150.30</b>	<b>6,995,707</b>	
<b>Wages and benefits</b>	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services	-	10,000	-	55,000	
	LO00026 WS-General Discretionary	102318 WS-General Discretionary	-	3,500	-	3,500	
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.	-	9,000	-	9,000	
	SA00058 WS-SWVA Tech Ctr Conf	130403 WS-OED Aux Expense	-	-	-	9,232	
		141045 WS-Lebanon Aux Expense	-	-	-	7,000	
		142577 WS-Russell Co. Conference Ctr.	-	31,965	-	35,871	
	SG00078 WS-Wise E/G Award	102358 WS-Virginia Writing Grant	-	18,020	-	18,020	
		102363 WS-Chancellors Office	-	2,500	-	2,500	
		102366 WS-Development Office	-	102,820	-	102,820	
		102374 WS-Ctr For Teaching Excellence	-	121,900	-	121,900	
		102377 WS-Instructional Improvement	-	4,778	-	4,778	
		102379 WS-Temps, Wage	-	10,600	-	14,850	
		102381 WS-Registrar	-	12,720	-	12,720	
		102384 WS-Admissions Office	-	23,320	-	23,320	
		102392 WS- Assessment	-	1,000	-	1,000	
		102393 WS- ADA	-	7,667	-	9,467	
		102404 WS-Adjunct Faculty	-	424,000	-	424,000	
		102424 WS-Faculty Development	-	6,117	-	6,114	
		102425 WS-Tutor Connection	-	41,198	-	41,198	
		119027 WS-Special Events	-	950	-	50	
		120992 WS-UVa-Wise Alumni	-	500	-	500	

**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		120994 WS-Human Resource Services	-	500	-	500	
		120995 WS-Comptroller	-	2,500	-	2,500	
		120997 WS-College Public Relations	-	9,010	-	10,010	
		120999 WS-Campus Police Dept	-	5,300	-	5,300	
		121002 WS-Computer Information Svcs	-	31,899	-	76,899	
		121009 WS-Financial Aid	-	1,855	-	1,855	
		121015 WS-Postal Operations	-	19,600	-	19,600	
		121018 WS-Business & Econ Department	-	1,800	-	1,800	
		121021 WS-Language & Lit Department	-	1,981	-	1,981	
		121023 WS-VPAR	-	33,920	-	33,920	
		121024 WS-History & Philosophy Dept	-	38,374	-	38,374	
		121025 WS-Math & Computer Sci. Dept.	-	48,230	-	48,230	
		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	-	24,766	
		121032 WS-Housekeeping Services	-	7,770	-	10,270	
		121033 WS-Maintenance Operations	-	10,600	-	10,600	
		121034 WS-Landscaping Services	-	20,140	-	20,140	
		121035 WS-Physical Plant Management	-	5,300	-	5,300	
		121036 WS-Center for Student Dev	-	2,500	-	2,500	
		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	-	19,875	
		122563 WS-Overload for T&R Faculty	-	116,600	-	116,600	
		125700 WS-Software Engineering	-	25,000	-	25,000	
		125709 WS-Communication Department	-	-	-	1,250	
		125866 WS-Quality Enhancement Plan	-	53,000	-	53,000	
		128172 WS-Lebanon Center E&G	-	19,586	-	32,575	
		128860 WS-Communications Lab	-	-	-	1,250	
		129416 WS-Chancellors Special Wage	-	9,860	-	9,860	
		136281 WS-HAI Capture	-	4,840	-	4,840	
		137496 WS-Student Life	-	12,000	-	12,000	

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
		137497 WS-Advising Center	-	433	-	10,826	
		137509 WS-Convocation Center	-	15,000	-	15,000	
		138417 WS-Wise VoIP	-	5,600	-	5,600	
		140088 WS-Office of Economic Dev	-	7,494	-	7,494	
	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	-	19,000	
		115949 MB-UBO 103 dummy project	-	59,088	-	76,485	
		<b>Total Wages and benefits</b>		<b>1,782,807</b>		<b>1,944,871</b>	
<b>OTPS</b>			-	-	-	-	
	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	-	6,300	
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services	-	1,900,000	-	1,700,000	
	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	-	80,000	
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings	-	7,000	-	6,963	
	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	-	158,000	-	165,146	
		141045 WS-Lebanon Aux Expense	-	33,000	-	26,000	
		141046 WS-Abingdon Aux Expense	-	10,000	-	10,000	
		142577 WS-Russell Co. Conference Ctr.	-	800	-	11,039	
	SA00067 WS-Physical Plant Auxiliary	142576 WS-Merit Inc., Physical Aux.	-	3,459	-	-	
	SG00078 WS-Wise E/G Award	102354 WS-Budget Reserve	-	135,442	-	188,470	
		102358 WS-Virginia Writing Grant	-	7,512	-	7,512	
		102363 WS-Chancellors Office	-	35,000	-	35,000	
		102366 WS-Development Office	-	45,811	-	48,811	
		102373 WS-Utilities	-	500,000	-	500,000	
		102374 WS-Ctr For Teaching Excellence	-	51,389	-	51,389	
		102377 WS-Instructional Improvement	-	38,154	-	38,154	
		102381 WS-Registrar	-	27,984	-	27,985	
		102383 WS-Admission Publications	-	73,500	-	123,500	
		102384 WS-Admissions Office	-	116,547	-	186,547	
		102391 WS-Academic Affairs	-	33,000	-	33,000	
		102392 WS- Assessment	-	3,637	-	3,637	
		102393 WS- ADA	-	22,218	-	20,418	
		102394 WS-General Instructional	-	9,082	-	9,082	

**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		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
		102423 WS-Faculty Recruiting	-		40,000	-	40,000
		102424 WS-Faculty Development	-		1,839	-	1,840
		102425 WS-Tutor Connection	-		15,900	-	15,900
		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	-	4,767
		120992 WS-UVa-Wise Alumni	-		9,679	-	9,679
		120993 WS-Minority Affairs	-		3,865	-	3,865
		120994 WS-Human Resource Services	-		6,745	-	11,748
		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	-	19,076
		121000 WS-Mathematics Lab	-		5,655	-	5,655
		121002 WS-Computer Information Svcs	-		88,685	-	88,685
		121009 WS-Financial Aid	-		13,570	-	13,644
		121010 WS-Procurement	-		9,158	-	9,158
		121013 WS-Printing Operations	-		500	-	500
		121015 WS-Postal Operations	-		51,849	-	51,849
		121016 WS-Chancellor's Exec. Asst.	-		4,342	-	4,342
		121018 WS-Business & Econ Department	-		22,028	-	22,028
		121021 WS-Language & Lit Department	-		21,674	-	19,164
		121023 WS-VPAR	-		62,631	-	62,631
		121024 WS-History & Philosophy Dept	-		13,339	-	9,339
		121025 WS-Math & Computer Sci. Dept.	-		25,244	-	25,244
		121026 WS-Natural Science Department	-		72,360	-	72,360
		121027 WS-Education Dept.	-		26,862	-	26,862
		121028 WS-Dept of Social Sciences	-		32,680	-	32,680
		121029 WS-Nursing Department	-		39,239	-	41,738

**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		121030 WS-Summer Academic Sessions	-		3,420	-	3,420
		121031 WS-Wylie Library	-		198,755	-	206,869
		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	-	54,524
		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	-	7,820
		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	-		66,981	-	66,981
		123439 WS-Marketing Initiative	-		5,000	-	5,000
		123654 WS-General Faculty Reserve	-		200,000	-	100,000
		125700 WS-Software Engineering	-		62,000	-	62,000
		125709 WS-Communication Department	-		5,775	-	4,525
		125866 WS-Quality Enhancement Plan	-		13,140	-	13,140
		126472 WS-International Programs	-		8,550	-	8,550
		126478 WS-Chancellors Reserve Fund	-		12,256	-	12,256
		127609 WS-Enrollment Mgt Reserve	-		3,484	-	3,482
		128172 WS-Lebanon Center E&G	-		30,717	-	30,716
		128433 WS-Faculty Position Ad Expense	-		13,500	-	13,500
		128434 WS-VC-IT Discretionary	-		27,000	-	27,000
		128435 WS-Budget Office	-		7,000	-	7,275
		128697 WS-UVa Wise Crisis Management	-		3,828	-	3,828
		128860 WS-Communications Lab	-		3,838	-	2,588
		133344 WS-Tech Development Fund	-		83,160	-	83,160
		136281 WS-HAI Capture	-		20,160	-	20,160
		137496 WS-Student Life	-		26,065	-	26,065
		137497 WS-Advising Center	-		105,612	-	105,612
		137498 WS-Wise IR	-		9,272	-	9,272



**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		137509 WS-Convocation Center	-	141,444	-	175,000	
		138151 WS-ROTC	-	5,000	-	5,000	
		138417 WS-Wise VoIP	-	59,400	-	59,400	
		140088 WS-Office of Economic Dev	-	1,000	-	1,000	
		140442 WS-Early Alert Program	-	150,000	-	80,000	
		141458 WS-FAR Travel	-	5,000	-	5,000	
		142580 WS-University Staff Merit Fund	-	77,000	-	7,270	
		143668 WS-Threat Assessment Team	-	2,500	-	2,500	
		143748 WS-Academic Enrichment	-	7,100	-	7,100	
		143749 WS-Student Research Conf	-	6,000	-	6,000	
		144331 WS-GMEC	-	15,000	-	65,574	
		144359 WS-Summer Bridge Program	-	150,000	-	150,000	
	SG00275 WS-Technology Fee Expense	121414 WS-Technology Fee Expense	-	194,587	-	181,095	
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort	-	180,860	-	157,771	
		137214 WS-CTE Supplemental	-	-	-	23,340	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	-	75,000	-	75,000	
		115948 MB-UBO 102 dummy project	-	79,587	-	79,587	
		115949 MB-UBO 103 dummy project	-	163,190	-	185,145	
		<b>Total OTPS</b>		<b>7,167,329</b>		<b>7,068,414</b>	
<b>Financial Aid</b>	SR00057 WS-State Scholarship	120990 WS-Commonwealth Grant	-	2,449,938	-	2,155,938	
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	-	40,100	-	40,100	
		115949 MB-UBO 103 dummy project	-	32,153	-	32,153	
		<b>Total Financial Aid</b>		<b>2,522,191</b>		<b>2,228,191</b>	
<b>Recoveries</b>	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	-	-300,000	-	-250,000	
		138417 WS-Wise VoIP	-	-65,000	-	-65,000	
	SG00147 WS-Auxiliary Indirect Cost	102347 WS-Auxiliary Indirect Cost	-	-900,000	-	-900,000	
		<b>Total Recoveries</b>		<b>-1,450,000</b>		<b>-1,400,000</b>	
<b>Grand Total</b>			<b>276.84</b>	<b>28,257,706</b>	<b>274.64</b>	<b>27,067,772</b>	

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		
2014-R	OTPS	-	-	-	-	-	-	-	-	-	-	-	175,000	-	175,000
	Subtotal												175,000		175,000
	MBU Totals												175,000		175,000
2015-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	2015-O		2014-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
	<b>Total OTPS</b>				<b>175,000</b>		<b>175,000</b>
		<b>Grand Total</b>			<b>175,000</b>		<b>175,000</b>

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		
2014-R	Faculty Salaries and benefits	-	-	-	-	-	-	0.9	102,938	-	-	-	-	0.9	102,938
	Wages and benefits	-	-	-	-	-	-	-	98,887	-	-	-	-	-	98,887
	<b>Subtotal</b>							<b>0.9</b>	<b>201,825</b>					<b>0.9</b>	<b>201,825</b>
	OTPS	-	-	-	-	-	-	-	303,010	-	-	-	-	-	303,010
	Financial Aid	-	-	-	-	-	-	-	1,385,347	-	-	-	-	-	1,385,347
	<b>Subtotal</b>								<b>1,688,357</b>						<b>1,688,357</b>
	<b>MBU Totals</b>							<b>0.9</b>	<b>1,890,182</b>					<b>0.9</b>	<b>1,890,182</b>
2015-O	Faculty Salaries and benefits	-	-	-	-	-	-	1.4	184,999	-	-	-	-	1.4	184,999
	Wages and benefits	-	-	-	-	-	-	-	98,887	-	-	-	-	-	98,887
	<b>Subtotal</b>							<b>1.4</b>	<b>283,886</b>					<b>1.4</b>	<b>283,886</b>
	OTPS	-	-	-	-	-	-	-	289,010	-	-	-	-	-	289,010
	Financial Aid	-	-	-	-	-	-	-	1,559,106	-	-	-	-	-	1,559,106
	<b>Subtotal</b>								<b>1,848,116</b>					<b>1,848,116</b>	
	<b>MBU Totals</b>							<b>1.4</b>	<b>2,132,002</b>					<b>1.4</b>	<b>2,132,002</b>

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
<b>Faculty Salaries and benefits</b>	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof		0.21	22,633	0.21	21,762
	ER01774 WS-Hill Prof in Business	118053 WS-Hill Prof in Business		0.38	59,235	-	-
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		0.27	42,177	0.27	40,554
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof		0.37	42,249	0.37	40,622
	ER02070 WS-Richmond Endowed Prof	137348 WS-Richmond Endowed Prof		0.12	18,705	-	-
	<b>Total Faculty Salaries and benefits</b>			<b>1.35</b>	<b>184,999</b>	<b>0.85</b>	<b>102,938</b>
<b>Wages and benefits</b>	DR00160 WS-Athletic Scholar Supp Gifts	102972 WS-Salary Supp, Athletic Perso		-	67,000	-	67,000
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic		-	12,300	-	12,300
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof		-	11,660	-	11,660
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History		-	6,900	-	6,900
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		-	1,027	-	1,027
	<b>Total Wages and benefits</b>				<b>98,887</b>		<b>98,887</b>
<b>OTPS</b>				-	-	-	-
	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		-	50,000	-	50,000
	DR00155 WS-Project Nurse Gifts	102967 WS-Project Nurse Gifts		-	3,000	-	3,000
	DR00158 WS-Restricted Gifts	102970 WS-Restricted Gifts		-	3,700	-	3,700
	ER00200 WS-Charles Fuller Quasi	102976 WS-Charles Fuller Quasi		-	36,000	-	50,000
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic		-	82,000	-	82,000
	ER00202 WS-Colgate Darden Book Fund	102978 WS-Colgate Darden Book Fund		-	5,000	-	5,000
	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		-	9,000	-	9,000
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History		-	200	-	200
	ER01789 WS-Richmond Coaches Fund	118798 WS-Richmond Coaches Fund		-	1,676	-	1,676
	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	-	50,000
<b>Total OTPS</b>				<b>289,010</b>		<b>303,010</b>	
<b>Financial Aid</b>	DR00159 WS-Athletic Scholarship Gifts	102971 WS-Athletic Scholarship Gifts		-	454,797	-	337,099
	ER00252 WS-Maury-Tice Fund for UVAW	103028 WS-Maury-Tice Fund for UVAW		-	3,139	-	2,982
	ER00260 WS-UVAW Flanary Fam Scholars	103036 WS-UVAW Flanary Fam Scholars		-	14,214	-	13,505
	ER01265 WS>Showalter, CE Scholarship	105792 WS>Showalter, CE Scholarship		-	5,466	-	5,193
	ER01266 WS-CV Med Ctr Scholarship	105797 WS-CV Med Ctr Scholarship		-	2,137	-	2,030
	ER01731 WS-Rudnick Scholarship	115344 WS-Rudnick Scholarship		-	6,016	-	5,716
	ER01732 WS-Propper Endowed Scholarship	115346 WS-Propper Endowed Scholarship		-	4,371	-	4,153
	ER01733 WS-Culbertson Scholarship Fund	115459 WS-Culbertson Scholarship Fund		-	10,121	-	9,616

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
	ER01738 WS-South-West Insurance Schol	115784 WS-South-West Insurance Schol	-		4,311	-	4,096
	ER01739 WS-Christopher Freeman Schol	115786 WS-Christopher Freeman Schol	-		6,324	-	6,009
	ER01757 WS-Pangle Scholarship	116709 WS-Pangle Scholarship	-		1,141	-	1,084
	ER01790 WS-Straughan Mem Scholarship	118801 WS-Straughan Mem Scholarship	-		1,880	-	1,786
	ER01791 WS-Appalachian Healthcare Schl	118803 WS-Appalachian Healthcare Schl	-		4,690	-	4,456
	ER01795 WS-Holyfield Scholarship	119244 WS-Holyfield Scholarship	-		2,297	-	2,182
	ER01800 WS-Caudill Lecture Fund	119584 WS-Caudill Lecture Fund	-		3,946	-	3,749
	ER01812 WS-Gilliam Scholarship Fund	120322 WS-Gilliam Scholarship Fund	-		134,160	-	127,468
	ER01813 WS-Hancock Scholarship Fund	120324 WS-Hancock Scholarship Fund	-		356,913	-	339,110
	ER01819 WS-Sutherland Scholarship Fund	120473 WS-Sutherland Scholarship Fund	-		4,155	-	3,948
	ER01826 WS-Cohen Scholarship	120906 WS-Cohen Scholarship	-		128,250	-	121,853
	ER01836 WS-Sturgill Athletic Schol	122093 WS-Sturgill Athletic Schol	-		12,058	-	11,457
	ER01837 WS-Roberson Scholarship	122108 WS-Roberson Scholarship	-		1,535	-	1,458
	ER01840 WS-Kiwanis Club of Norton Schl	122142 WS-Kiwanis Club of Norton Schl	-		2,027	-	1,926
	ER01842 WS-Wright Family Scholarship	122176 WS-Wright Family Scholarship	-		45,707	-	43,427
	ER01843 WS-Lions Club of Norton Schl	122177 WS-Lions Club of Norton Schl	-		12,329	-	11,714
	ER01847 WS-Napoleon Hill Fdn Schl	122272 WS-Napoleon Hill Fdn Schl	-		115,439	-	109,681
	ER01855 WS-Davis Scholarship Fund	122537 WS-Davis Scholarship Fund	-		5,209	-	4,949
	ER01856 WS-McMurray Scholarship Fund	122544 WS-McMurray Scholarship Fund	-		344	-	327
	ER01878 WS-Cawood Music Scholarship Fd	123707 WS-Cawood Music Scholarship Fd	-		3,323	-	3,157
	ER01882 WS-Wendell Scholarship	123982 WS-Wendell Scholarship	-		11,576	-	10,999
	ER01886 WS-Alper Scholarship Fund	124306 WS-Alper Scholarship Fund	-		4,339	-	4,123
	ER01888 WS-Weaver & Phipps Scholarship	124310 WS-Weaver & Phipps Scholarship	-		29,584	-	28,108
	ER01911 WS-Strunk Scholarship Fund	125301 WS-Strunk Scholarship Fund	-		88,239	-	83,838
	ER01933 WS-B. F. Athletic Scholarship	127027 WS-B. F. Athletic Scholarship	-		12,712	-	12,078
	ER01942 WS-Needy Scholarship	127426 WS-Needy Scholarship	-		8,157	-	7,750
	ER01946 WS-Poor Farm Society Schl	127572 WS-Poor Farm Society Schl	-		5,834	-	5,543
	ER01948 WS-Lee Scholarship Fund	127714 WS-Lee Scholarship Fund	-		2,131	-	2,025
	ER02025 WS-Waters Scholarship Fund	133029 WS-Waters Scholarship Fund	-		2,648	-	2,516
	ER02093 WS-Stallard Scholarship	139825 WS-Stallard Scholarship	-		4,398	-	4,179
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof	-		19,630	-	18,108
	ER02108 WS-McFall Memorial Scholarship	141390 WS-McFall Memorial Scholarship	-		7,846	-	7,455
	ER02140 WS-Stallard Quasi-Endowment Fd	144452 WS-Stallard Quasi-Endowment Fd	-		15,713	-	14,494
	<b>Total Financial Aid</b>				<b>1,559,106</b>		<b>1,385,347</b>
	<b>Grand Total</b>		<b>1.35</b>	<b>2,132,002</b>	<b>0.85</b>	<b>1,890,182</b>	

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		
2014-R	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	8.4	651,458	8.4	651,458
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	35.2	1,563,740	35.2	1,563,740
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	432,921	-	432,921
	<b>Subtotal</b>											<b>43.6</b>	<b>2,648,119</b>	<b>43.6</b>	<b>2,648,119</b>
	OTPS	-	-	-	-	-	-	-	-	-	-	-	4,355,626	-	4,355,626
	<b>Subtotal</b>												<b>4,355,626</b>		<b>4,355,626</b>
	<b>MBU Totals</b>											<b>43.6</b>	<b>7,003,745</b>	<b>43.6</b>	<b>7,003,745</b>
2015-O	Faculty Salaries and benefits	-	-	-	-	-	-	-	-	-	-	5.6	474,850	5.6	474,850
	Staff Salaries and benefits	-	-	-	-	-	-	-	-	-	-	39.0	1,783,250	39.0	1,783,250
	Wages and benefits	-	-	-	-	-	-	-	-	-	-	-	371,263	-	371,263
	<b>Subtotal</b>											<b>44.6</b>	<b>2,629,363</b>	<b>44.6</b>	<b>2,629,363</b>
	OTPS	-	-	-	-	-	-	-	-	-	-	-	4,112,626	-	4,112,626
	<b>Subtotal</b>												<b>4,112,626</b>		<b>4,112,626</b>
	<b>MBU Totals</b>											<b>44.6</b>	<b>6,741,989</b>	<b>44.6</b>	<b>6,741,989</b>

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
<b>Faculty Salaries and benefits</b>	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall		2.00	178,000	3.00	223,482
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		2.00	190,800	3.00	272,300
		120973 WS-Athletics, Baseball		0.80	41,500	0.80	39,512
		120977 WS-Athletics Men's Basketball		-	-	0.80	53,964
		120982 WS-Athletics, Football		0.80	64,550	0.80	62,200
		<b>Total Faculty Salaries and benefits</b>		<b>5.60</b>	<b>474,850</b>	<b>8.40</b>	<b>651,458</b>
<b>Staff Salaries and benefits</b>	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		3.00	130,650	3.00	124,875
	SA00024 WS-Housing Operations Award	120954 WS-Conference Events		-	-	1.00	31,704
		120955 WS-Student Residence Hall		6.62	291,300	4.62	249,100
		137510 WS-Physical Plant Res Life		5.00	151,650	5.00	146,700
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		2.00	101,150	2.00	97,100
	SA00027 WS-Student Health	120967 WS-Health and Career Services		1.38	68,550	1.38	66,500
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		1.00	68,450	3.15	155,774
		120972 WS-Athletics, Trainer		4.00	192,900	3.00	143,400
		120973 WS-Athletics, Baseball		1.00	37,665	1.00	34,431
		120977 WS-Athletics Men's Basketball		2.00	97,650	1.00	34,431
		120979 WS-Athletics, Volleyball		2.00	92,266	2.00	86,070
		120980 WS-Athletics, Wmn's Basketball		2.00	98,013	2.00	91,100
		120982 WS-Athletics, Football		2.00	107,750	2.00	104,200
		120985 WS-Athletics, Softball		2.00	92,266	2.00	86,070
		130543 WS-Athletics Strength & Cond		1.00	55,800	1.00	52,840
		142570 WS-Athletics, Women's LaCrosse		2.00	100,440	1.00	59,445
		145157 WS-Athletics, Sports Inform.		2.00	96,750	-	-
	<b>Total Staff Salaries and benefits</b>		<b>39.00</b>	<b>1,783,250</b>	<b>35.15</b>	<b>1,563,740</b>	
<b>Wages and benefits</b>	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		-	33,000	-	33,000
	SA00024 WS-Housing Operations Award	120954 WS-Conference Events		-	-	-	47,700
		120955 WS-Student Residence Hall		-	171,500	-	162,300
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		-	13,000	-	13,000
	SA00027 WS-Student Health	120967 WS-Health and Career Services		-	-	-	1,908
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		-	18,892	-	42,000
		120972 WS-Athletics, Trainer		-	2,120	-	2,120
		120973 WS-Athletics, Baseball		-	4,077	-	4,577
		120974 WS-Athletics, Cheerleaders		-	3,180	-	3,180
		120975 WS-Athletics, Cross Country		-	6,360	-	6,360
		120976 WS-Athletics, Golf		-	6,360	-	6,360
	120977 WS-Athletics Men's Basketball		-	9,540	-	8,506	



**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
		120978 WS-Athletics, Men's Tennis	-	9,540	-	9,540	
		120979 WS-Athletics, Volleyball	-	500	-	500	
		120980 WS-Athletics, Wmn's Basketball	-	11,680	-	11,680	
		120981 WS-Athletics, Women's Tennis	-	9,540	-	9,540	
		120982 WS-Athletics, Football	-	46,600	-	46,600	
		120985 WS-Athletics, Softball	-	3,680	-	3,680	
		130543 WS-Athletics Strength & Cond	-	7,650	-	7,650	
		141191 WS-Women's Golf Team	-	6,360	-	6,360	
		142570 WS-Athletics, Women's LaCrosse	-	6,360	-	6,360	
		145157 WS-Athletics, Sports Inform.	-	1,324	-	-	
	<b>Total Wages and benefits</b>			<b>371,263</b>		<b>432,921</b>	
<b>OTPS</b>			-	-	-	-	
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations	-	900,000	-	1,200,000	
	SA00024 WS-Housing Operations Award	120954 WS-Conference Events	-	-	-	130,000	
		120955 WS-Student Residence Hall	-	1,600,000	-	1,600,000	
		137511 WS-Utilities-Res Hall	-	325,550	-	325,550	
		142574 WS-Merit Increases, Res. Life	-	12,804	-	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	-	88,092	
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	-	221,715	-	122,715	
		120972 WS-Athletics, Trainer	-	24,186	-	19,186	
		120973 WS-Athletics, Baseball	-	73,000	-	72,500	
		120974 WS-Athletics, Cheerleaders	-	4,309	-	4,309	
		120975 WS-Athletics, Cross Country	-	18,000	-	14,000	
		120976 WS-Athletics, Golf	-	20,000	-	8,000	
		120977 WS-Athletics Men's Basketball	-	65,000	-	64,495	
		120978 WS-Athletics, Men's Tennis	-	20,000	-	14,000	
		120979 WS-Athletics, Volleyball	-	45,500	-	39,500	
		120980 WS-Athletics, Wmn's Basketball	-	65,000	-	65,000	
		120981 WS-Athletics, Women's Tennis	-	20,000	-	14,000	
		120982 WS-Athletics, Football	-	164,000	-	164,000	
		120984 WS-Athletics, Cavalettes	-	309	-	309	
		120985 WS-Athletics, Softball	-	54,500	-	54,500	
		121339 WS- Athletic Insurance	-	146,848	-	146,848	
		130543 WS-Athletics Strength & Cond	-	3,800	-	3,800	
		138572 WS-Athletic Uniforms	-	15,000	-	15,000	

**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
		141191 WS-Women's Golf Team	-	20,000	-	8,000	
		142570 WS-Athletics, Women's LaCrosse	-	55,000	-	55,000	
		142572 WS-Athletics, Merit Increases	-	28,105	-	20,322	
		145157 WS-Athletics, Sports Inform.	-	20,000	-	-	
	SA00050 WS-Football Stadium	115021 WS-Football Stadium	-	55,000	-	55,000	
	<b>Total OTPS</b>			<b>4,112,626</b>		<b>4,355,626</b>	
<b>Grand Total</b>			<b>44.60</b>	<b>6,741,989</b>	<b>43.55</b>	<b>7,003,745</b>	

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	2015-O		2014-R	
			FTE	Amount	FTE	Amount	
Faculty Salaries and benefits	ER00218 WS-J Smiddy Chair Sci Scholar	102994 WS-J Smiddy Chair Sci Scholar	0.50	77,940	-	-	
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	1.00	55,800	1.00	53,261	
	<b>Total Faculty Salaries and benefits</b>		<b>1.50</b>	<b>133,740</b>	<b>1.00</b>	<b>53,261</b>	
Staff Salaries and benefits	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	3.00	124,000	3.00	100,400	
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center	1.00	41,850	-	-	
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services	1.00	33,500	-	-	
	<b>Total Staff Salaries and benefits</b>		<b>5.00</b>	<b>199,350</b>	<b>3.00</b>	<b>100,400</b>	
Wages and benefits	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	-	35,669	-	53,769	
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center	-	21,200	-	-	
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services	-	47,700	-	-	
	<b>Total Wages and benefits</b>			<b>104,569</b>		<b>53,769</b>	
OTPS	ER00211 WS-Restricted Scholarship	102987 WS-Restricted Scholarship	-	1,000	-	1,000	
	ER00218 WS-J Smiddy Chair Sci Scholar	102994 WS-J Smiddy Chair Sci Scholar	-	7,500	-	-	
	LA00036 WS-Supplemental Student Fees	137515 WS-Supplemental Student Fees	-	115,000	-	75,000	
	LA00037 WS-Student Fee Local	137516 WS-Student Fee Local	-	283,800	-	280,000	
	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	-	60,000	
		142575 WS-Merit Increases, Stud. Life	-	4,786	-	7,239	
	SA00068 WS-Indirect Cost	137520 WS- Indirect Cost	-	150,000	-	150,000	
	SA00069 WS-Utilities-Cantrell/Slemp	137521 WS- Utilities-Cantrell/Slemp	-	145,000	-	145,000	
	SA00070 WS-Slemp Student Ctr Debt Svc	137517 WS-Slemp Debt Service	-	700,000	-	700,000	
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center	-	25,000	-	-	
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services	-	130,000	-	-	
		<b>Total OTPS</b>			<b>1,682,186</b>		<b>1,478,339</b>
	Financial Aid	DR00151 WS-Restricted Scholarship Gift	102334 WS-Restricted Scholarship Gift	-	72,624	-	69,001
ER00204 WS-Colgate Darden Scholarship		102980 WS-Colgate Darden Scholarship	-	286,431	-	272,143	
ER00205 WS-Gertrude Manhal Endowment		102981 WS-Gertrude Manhal Endowment	-	69,890	-	66,404	
ER00206 WS-Sturgill Merit Scholarship		102982 WS-Sturgill Merit Scholarship	-	50,659	-	48,132	
ER00207 WS-Helen J Sutherland Scholar		102983 WS-Helen J Sutherland Scholar	-	56,488	-	53,670	
ER00208 WS-Harold Jackson Scholarship		102984 WS-Harold Jackson Scholarship	-	24,792	-	23,555	
ER00209 WS-Lucy K Starkovsky Scholar		102985 WS-Lucy K Starkovsky Scholar	-	4,078	-	3,875	
ER00210 WS-Cohen Memorial Scholarship		102986 WS-Cohen Memorial Scholarship	-	30,094	-	28,593	
ER00211 WS-Restricted Scholarship		102987 WS-Restricted Scholarship	-	152,170	-	144,580	
ER00212 WS-Clumbus/Marg Phipps Scholar		102988 WS-Clumbus/Marg Phipps Scholar	-	19,707	-	18,724	

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
	ER00216 WS-C Paul& Ida Fugate Scholar	102992 WS-C Paul& Ida Fugate Scholar	-		54,452	-	51,736
	ER00217 WS-C W Harris III Athl Scholar	102993 WS-C W Harris III Athl Scholar	-		15,978	-	15,181
	ER00220 WS-Coburn Medical Scholarship	102996 WS-Coburn Medical Scholarship	-		42,924	-	40,783
	ER00221 WS-S A & Jane Knox Mem Scholar	102997 WS-S A & Jane Knox Mem Scholar	-		17,711	-	16,828
	ER00222 WS-Kennedys Pigg/Wigg Scholar	102998 WS-Rigg Family Scholarship	-		12,028	-	11,428
	ER00223 WS-Charles Fuller Sr Scholar	102999 WS-Charles Fuller Sr Scholar	-		7,491	-	7,117
	ER00224 WS-Virginia I Meador Scholar	103000 WS-Virginia I Meador Scholar	-		226,735	-	215,425
	ER00226 WS-Samuel& Helen Gott Scholar	103002 WS-Samuel& Helen Gott Scholar	-		31,991	-	30,395
	ER00229 WS-Sylvia Stone Cohen Scholars	103005 WS-Sylvia Stone Cohen Scholar	-		47,874	-	45,486
	ER00230 WS-Colyer Family Endow Scholar	103006 WS-Colyer Family Endow Scholar	-		4,208	-	3,998
	ER00231 WS-R&C Cummins Endow Scholar	103007 WS-R&C Cummins Endow Scholar	-		4,063	-	3,860
	ER00232 WS-Betty Freeman Endw Scholar	103008 WS-Betty Freeman Endw Scholar	-		14,072	-	13,370
	ER00233 WS-Hamilton Endow Scholarship	103009 WS-Hamilton Endow Scholarship	-		9,510	-	9,036
	ER00234 WS-E G King Endow Scholar	103010 WS-E G King Endow Scholar	-		11,822	-	11,232
	ER00235 WS-Edward King Endow Scholar	103011 WS-Edward King Endow Scholar	-		17,418	-	16,549
	ER00236 WS-Norton/Hunnicutt Endow Schl	103012 WS-Norton/Hunnicutt Endow Schl	-		19,125	-	18,171
	ER00237 WS-Candace Rakes Endow Schlar	103013 WS-Candace Rakes Endow Schlar	-		6,364	-	6,047
	ER00238 WS-Reba Smiddy Endow Scholar	103014 WS-Reba Smiddy Endow Scholar	-		5,841	-	5,550
	ER00239 WS-G & M Wharton Scholar	103015 WS-G & M Wharton Scholar	-		9,524	-	9,049
	ER00240 WS-P C Sapra Endow Scholar	103016 WS-P C Sapra Endow Scholar	-		1,991	-	1,892
	ER00241 WS-Coeburn Endow Scholar	103017 WS-Coeburn Endow Scholar	-		1,833	-	1,742
	ER00242 WS-Gertrude Cherry Scholar	103018 WS-Gertrude Cherry Scholar	-		15,072	-	14,320
	ER00243 WS-Lila Passan Endow Scholar	103019 WS-Lila Passan Endow Scholar	-		3,302	-	3,137
	ER00244 WS-ELB Endowed Scholar	103020 WS-ELB Endowed Scholar	-		1,832	-	1,741
	ER00245 WS-Velta Holyfield End Scholar	103021 WS-Velta Holyfield End Scholar	-		3,727	-	3,541
	ER00246 WS-Thompson Fam Endow Scholar	103022 WS-Thompson Fam Endow Scholar	-		10,225	-	9,715
	ER00247 WS-Joe/Frances Howard Scholar	103023 WS-Joe/Frances Howard Scholar	-		3,794	-	3,605
	ER00248 WS-Henry/Edna Siphers Scholar	103024 WS-Henry/Edna Siphers Scholar	-		15,008	-	14,259
	ER00249 WS-Stanley/Fran Botts Scholar	103025 WS-Stanley/Fran Botts Scholar	-		2,784	-	2,645
	ER00250 WS-Morton Asbury Scholarship	103026 WS-Morton Asbury Scholarship	-		20,262	-	19,251
	ER00251 WS-Sen M M Long Endow Scholar	103027 WS-Sen M M Long Endow Scholar	-		16,126	-	15,322
	ER00253 WS-Heise Memorial Scholarship	103029 WS-Heise Memorial Scholarship	-		1,082	-	1,028
	ER00254 WS-Amy/BurI Short Mem Scholar	103030 WS-Amy/BurI Short Mem Scholar	-		1,535	-	1,458
	ER00257 WS-Albert/Dor Garrison Scholar	103033 WS-Albert/Dor Garrison Scholar	-		16,206	-	15,398
	ER00261 WS-Rose Smiddy End Schlar Fnd	103037 WS-Rose Smiddy End Schlar Fnd	-		8,725	-	8,290
	ER00262 WS-Hallie/Wanda Pippin Schlar	103038 WS-Hallie/Wanda Pippin Schlar	-		9,547	-	9,071

**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	2015-O		2014-R	
				FTE	Amount	FTE	Amount
	ER00263 WS-H Markusich Endow Scholar	103039 WS-H Markusich Endow Scholar		-	22,649	-	21,519
	ER00264 WS-UVAW Int Med Assoc Scholar	103040 WS-UVAW Int Med Assoc Scholar		-	8,319	-	7,904
	ER00265 WS-Wise ARH Aux Endow Scholar	103041 WS-Wise ARH Aux Endow Scholar		-	3,655	-	3,473
	ER00266 WS-Bank of America Schlr Fund	103042 WS-Bank of America Schlr Fund		-	4,634	-	4,403
	ER00267 WS-Joe Mitchell Endow Scholar	103043 WS-Joe Mitchell Endow Scholar		-	10,490	-	9,967
	ER00268 WS-C Gary Rakes Endow Scholar	103044 WS-C Gary Rakes Endow Scholar		-	32,430	-	30,812
	ER00269 WS-Wellmont Hos VGUAP Scholar	103045 WS-Wellmont Hos VGUAP Scholar		-	10,644	-	10,113
	ER00270 WS-Jim Humphreys Endow Scholar	103046 WS-Jim Humphreys Endow Scholar		-	5,027	-	4,776
	ER00271 WS-C Lambert Endow Scholar	103047 WS-C Lambert Endow Scholar		-	82,157	-	78,059
	ER00272 WS-Lambert Scholarship	103048 WS-Lambert Scholarship		-	17,599	-	16,721
	ER00273 WS-B. "Slew" Stallard Scholar	103049 WS-B. "Slew" Stallard Scholar		-	7,436	-	7,065
	ER00274 WS-Carroll Tate Endow Scholar	103050 WS-Carroll Tate Endow Scholar		-	6,126	-	5,820
	ER00275 WS-Avery Powers Endow Scholar	103051 WS-Avery Powers Endow Scholar		-	27,788	-	26,402
	ER00276 WS-S Campbell Endow Scholar	103052 WS-S Campbell Endow Scholar		-	9,235	-	8,774
	<b>Total Financial Aid</b>				<b>1,707,304</b>		<b>1,622,141</b>
		<b>Grand Total</b>		<b>6.50</b>	<b>3,827,149</b>	<b>4.00</b>	<b>3,307,910</b>

**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		
2014-R	Financial Aid	-	11,700	-	-	-	-	-	-	-	-	-	-	-	11,700
	<b>Subtotal</b>		<b>11,700</b>												<b>11,700</b>
	<b>MBU Totals</b>		<b>11,700</b>												<b>11,700</b>
2015-O	OTPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Financial Aid	0.0	0	-	-	-	-	-	-	-	-	-	-	0.0	0
	<b>Subtotal</b>	<b>0.0</b>	<b>0</b>											<b>0.0</b>	<b>0</b>
	<b>MBU Totals</b>	<b>0.0</b>	<b>0</b>											<b>0.0</b>	<b>0</b>

**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	2015-O		2014-R	
				<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
OTPS				-	-	-	-
	<b>Total OTPS</b>						
Financial Aid				-	-50,000	-	-50,000
	SR00173 WS-VMSD Education Program	129230 VMSD Education Program		-	-	-	11,700
	SR00205 WS-Fund 0317 State SFA	138697 WS-State Student Financial Aid		0.00	50,000	-	50,000
	<b>Total Financial Aid</b>			<b>0.00</b>	<b>0</b>		<b>11,700</b>
			<b>Grand Total</b>	<b>0.00</b>	<b>0</b>		<b>11,700</b>