



2015 -2016

*Budget Summary
All Divisions*

University of Virginia

FY2015-16 Budget

Total University

University of Virginia
UVA Academic Division
Year: 2015-2016
Version: Budget
Scenario: Original
Data Type: Total Data Type
TRUE

UBO Names	Tuition & GF					Local Sales, Services,			Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary	Allocations	
Net Undergraduate Tuition - Regular Session	(258,383,990)	-	-	-	-	-	-	-	(258,383,990)
Net Tuition - Summer Session and Spec Acad Prog	(12,083,271)	-	-	-	-	-	-	-	(12,083,271)
Graduate Tuition	(195,206,844)	-	-	-	-	-	-	-	(195,206,844)
Tuition Other	828,687	-	-	-	-	-	-	-	828,687
Fees	(32,671,115)	-	-	-	-	(1,820,181)	(44,197,695)	-	(78,688,991)
Tuition & Fees	(497,516,533)	-	-	-	-	(1,820,181)	(44,197,695)	-	(543,534,409)
State Appropriations	(144,736,698)	-	-	-	-	-	-	-	(144,736,698)
Grants and Contracts	(200,000)	(221,370,707)	-	-	-	-	-	-	(221,570,707)
F&A	-	-	(59,585,428)	-	-	-	-	-	(59,585,428)
Endowment Distribution	-	-	-	(43,374,272)	(112,324,793)	-	-	-	(155,699,065)
Endowment Administrative Fee	-	-	-	(17,422,860)	-	-	-	-	(17,422,860)
Gifts via Affiliated Foundations	-	-	-	-	(115,796,888)	-	-	-	(115,796,888)
Gift Assessment Fee	-	-	-	-	8,750	-	-	-	8,750
Other Gifts	-	-	-	-	(13,682,675)	-	-	-	(13,682,675)
Sales Service Interest Other	(11,039,188)	-	-	-	-	(12,169,417)	(135,359,146)	-	(158,567,751)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	(86,000)	-	-	-	(30,000)	(1,479,451)	-	-	(1,595,451)
Cross Funding	0	-	-	-	-	-	-	-	0
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(156,061,886)	(221,370,707)	(59,585,428)	(60,797,131)	(241,825,606)	(13,648,868)	(135,359,146)	-	(888,648,772)
Supplemental funds supplied by school or unit	(24,765,548)	(148,951)	(5,373,780)	(3,641,606)	(41,680,512)	(1,829,560)	(82,012)	-	(77,521,970)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(678,343,967)	(221,519,658)	(64,959,208)	(64,438,737)	(283,506,118)	(17,298,609)	(179,638,853)	-	(1,509,705,151)
Recoveries Revenue	(425,381,531)	(14,983)	(2,918,197)	(234,212)	(140,854)	(16,668,105)	(49,084,606)	-	(494,442,488)
Personnel Services	554,176,301	114,994,727	12,385,220	31,454,089	106,692,976	15,825,433	68,322,564	-	903,851,310
OTPS	493,588,628	84,122,946	18,049,540	24,750,768	76,728,579	14,799,938	98,792,873	-	810,833,272
Utilities	38,441,309	-	-	-	-	-	-	-	38,441,309
Undergraduate Financial Aid	5,910,454	11,274,943	-	3,228,387	27,018,921	10,000	-	-	47,442,705
Graduate Financial Aid	45,337,008	11,141,244	1,113,847	1,134,320	38,953,686	139,541	-	-	97,819,646
Central Assessment	(18,232,958)	-	-	-	-	-	6,964,000	-	(11,268,958)
GA Direct Expenses	693,839,211	221,518,877	28,630,410	60,333,352	249,253,308	14,106,807	124,994,831	-	1,392,676,796
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	693,839,211	221,518,877	28,630,410	60,333,352	249,253,308	14,106,807	124,994,831	-	1,392,676,796
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(0)	(0)
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(0)	(0)
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	0	0
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(0)	(0)
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(0)	(0)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	0	0
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(0)	(0)
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	0	0
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	0	0
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	0	0
Central Service Activity Clusters	-	-	-	-	-	-	-	(0)	(0)
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	693,839,211	221,518,877	28,630,410	60,333,352	249,253,308	14,106,807	124,994,831	(0)	1,392,676,796
GL Transfers	5,605,919	-	(296,764)	4,307,261	(3,158,511)	(7,227,585)	33,749,460	-	32,979,780
Internal_Debt_Service	6,732,097	-	6,919,046	2,131,499	12,185,704	2,159,340	19,605,800	-	49,733,486
Total Transfers	12,338,016	-	6,622,282	6,438,760	9,027,193	(5,068,245)	53,355,260	-	82,713,266
Net Operating Sources and Uses	27,833,260	(781)	(29,706,517)	2,333,375	(25,225,617)	(8,260,047)	(1,288,762)	(0)	(34,315,089)

**Subvention Needs Summary by Activity Center
FY2015 v FY2016**

	2015-O					2016-O				
	Bottom Line (Surplus)/Loss	Private Restricted	Adjusted Subvention Need	Net Subvention Needed		Bottom Line (Surplus)/Loss	Private Restricted	Adjusted Subvention Need	Total Subvention Allocation	
Applied Research Institute	161,059		161,059	161,059	0.14%	188,950	-	188,950	188,950	0.16%
Architecture	3,809,434	244,290	3,565,144	3,565,144	3.06%	3,643,708	(239,382)	3,883,090	3,883,090	3.21%
Arts & Sciences	29,484,482	3,243,830	26,240,652	26,240,652	22.55%	18,314,319	(9,166,843)	27,481,162	27,481,162	22.74%
Batten	988,831	(458,355)	1,447,186	1,447,186	1.24%	746,846	-	746,846	746,846	0.62%
Book Arts Press	392,800	-	392,800	392,800	0.34%	402,178	-	402,178	402,178	0.33%
Business Operations					0.00%	(758,599)	-	(758,599)	-	0.00%
Center for Global Health	86,946	(15,329)	102,275	102,275	0.09%	117,138	(25,619)	142,757	142,757	0.12%
Center for Liberal Arts	198,277	-	198,277	198,277	0.17%	197,952	-	197,952	197,952	0.16%
Center for Politics	588,773	(73,440)	662,213	662,213	0.57%	595,689	(74,855)	670,544	670,544	0.55%
Center for Public Service	2,433,135	(163,335)	2,596,470	2,596,470	2.23%	2,666,484	(20,358)	2,686,842	2,686,842	2.22%
College Guide Program	58,527	-	58,527	58,527	0.05%	62,358	-	62,358	62,358	0.05%
Cont & Prof Studies	4,861,739	29,276	4,832,463	4,832,463	4.15%	7,174,327	-	7,174,327	7,174,327	5.94%
Contemplative Studies	(1,176,817)	(1,180,000)	3,183	3,183	0.00%	56,270	-	56,270	56,270	0.05%
Center for Adv Studies	-	-	-	-	0.00%	-	-	-	-	0.00%
Curry	9,470,428	(54)	9,470,482	9,470,482	8.14%	6,986,289	(111,723)	7,098,012	7,098,012	5.87%
Darden	(1,145,780)	(319)	(1,145,461)	-	0.00%	(1,656,384)	-	(1,656,384)	-	0.00%
Data Science Institute	-	-	-	-	0.00%	10,411	10,411	-	-	0.00%
Engineering	12,939,606	(1,572,806)	14,512,412	14,512,412	12.47%	16,291,297	(354,555)	16,645,852	16,645,852	13.77%
Film Festival	522,179	355,794	166,385	166,385	0.14%	293,963	(12,669)	306,632	306,632	0.25%
Institute for Advanced Technology in the Humanities	646,925	(56,209)	703,134	703,134	0.60%	676,190	(22,983)	699,173	699,173	0.58%
Institute for Practical Ethics	(240,254)	(257,646)	17,392	17,392	0.01%	13,991	(2,696)	16,687	16,687	0.01%
Intercollegiate Athletics	(571,551)	-	(571,551)	-	0.00%	(416,301)	-	(416,301)	-	0.00%
Intramural Athletics	1,167,677	-	1,167,677	1,167,677	1.00%	1,035,933	-	1,035,933	1,035,933	0.86%
ITS Comm Svcs	(44,222)	-	(44,222)	-	0.00%	(12,277)	-	(12,277)	-	0.00%
Law	(2,409,712)	(2,195,741)	(213,971)	-	0.00%	(6,314,983)	(6,079,240)	(235,743)	-	0.00%
McIntire	(836,536)	(220,679)	(615,857)	-	0.00%	335,843	(500,000)	835,843	835,843	0.69%
Medicine	40,573,405	(1,224,760)	41,798,165	41,798,165	35.91%	36,139,746	(5,658,419)	41,798,165	41,798,165	34.58%
Miller Center	1,126,616	(62,455)	1,189,071	1,189,071	1.02%	938,164	-	938,164	938,164	0.78%
Morven Programs	-	-	-	-	0.00%	36,239	-	36,239	36,239	0.03%
Museums	2,148,150	(65,964)	2,214,114	2,214,114	1.90%	1,976,037	(118,500)	2,094,537	2,094,537	1.73%
Newcomb Hall and UPC	(40,038)	-	(40,038)	-	0.00%	(30,000)	-	(30,000)	-	0.00%
Nursing	2,896,287	(82,742)	2,979,029	2,979,029	2.56%	2,370,096	(904,070)	3,274,166	3,274,166	2.71%
ROTC	345,215	(4,204)	349,419	349,419	0.30%	255,797	(4,284)	260,081	260,081	0.22%
Student Health	(55,834)	(13,309)	(42,525)	-	0.00%	(60,899)	12,600	(73,499)	-	0.00%
Univeristy Press	232,873	642	232,231	232,231	0.20%	186,666	(4,279)	190,945	190,945	0.16%
Upward Bound	110,543	-	110,543	110,543	0.09%	110,613	-	110,613	110,613	0.09%
Va Fdn for the Humanities	881,095	(331,815)	1,212,910	1,212,910	1.04%	959,669	(158,621)	1,118,290	1,118,290	0.93%
Va Health Policy Center	-	-	-	-	0.00%	-	-	-	-	0.00%
Va Quarterly Review	700,782	(30)	-	-	0.00%	700,279	(16,843)	717,122	717,122	0.59%
WTJU Radio	-	-	-	-	0.00%	-	-	-	-	0.00%
Total Activity Centers	110,305,040	(4,105,360)	113,709,588	116,383,213		94,233,999	(23,452,928)	117,686,927	120,869,730	
Institutional (Available)	(131,757,274)	(9,031,721)	(122,725,553)	(122,725,553)		(130,758,526)	(5,757,856)	(125,000,670)	(125,000,670)	
Total Strategic				(6,342,340)					(4,130,940)	
Funds allocated									1,549,758	
Remaining Available									\$ (2,581,182)	

University of Virginia

FY2015-16 Budget

P&L by School

University of Virginia

University School

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,			Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary	Allocations	
Net Undergraduate Tuition - Regular Session	(254,257,870)	-	-	-	-	-	-	-	(254,257,870)
Net Tuition - Summer Session and Spec Acad Prog	(4,330,621)	-	-	-	-	-	-	-	(4,330,621)
Graduate Tuition	(193,702,844)	-	-	-	-	-	-	-	(193,702,844)
Tuition Other	428,687	-	-	-	-	-	-	-	428,687
Fees	(10,168,601)	-	-	-	-	(551,841)	(88,205)	-	(10,808,647)
Tuition & Fees	(462,031,248)	-	-	-	-	(551,841)	(88,205)	-	(462,671,294)
State Appropriations	(8,929,233)	-	-	-	-	-	-	-	(8,929,233)
Grants and Contracts	-	(203,690,117)	-	-	-	-	-	-	(203,690,117)
F&A	-	-	(59,249,145)	-	-	-	-	-	(59,249,145)
Endowment Distribution	-	-	-	(5,539,895)	(85,560,642)	-	-	-	(91,100,537)
Endowment Administrative Fee	-	-	-	(10,376,997)	-	-	-	-	(10,376,997)
Gifts via Affiliated Foundations	-	-	-	-	(87,177,111)	-	-	-	(87,177,111)
Gift Assessment Fee	-	-	-	-	8,750	-	-	-	8,750
Other Gifts	-	-	-	-	(6,418,682)	-	-	-	(6,418,682)
Sales Service Interest Other	(2,711,105)	-	-	-	-	(8,467,599)	(5,000)	-	(11,183,704)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	(86,000)	-	-	-	(30,000)	(4)	-	-	(116,004)
Cross Funding	(4,736,152)	-	-	(2,096,285)	(3,508,859)	-	-	-	(10,341,296)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(16,462,490)	(203,690,117)	(59,249,145)	(18,013,177)	(182,686,544)	(8,467,603)	(5,000)	-	(488,574,076)
Supplemental funds supplied by school or unit	(22,767,542)	(148,951)	(3,224,452)	(751,289)	(30,826,019)	(2,034,258)	-	-	(59,752,511)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(108,847,492)	(108,847,492)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(108,847,492)	(108,847,492)
Operating Sources	(501,261,280)	(203,839,068)	(62,473,597)	(18,764,466)	(213,512,563)	(11,053,702)	(93,205)	(108,847,492)	(1,119,845,374)
Recoveries Revenue	(32,131,275)	(14,983)	-	-	(140,854)	(3,749,742)	(1,000)	-	(36,037,854)
Personnel Services	346,039,095	110,886,808	9,789,880	3,825,360	95,620,313	6,870,163	52,935	-	573,084,552
OTPS	60,468,057	81,717,685	15,477,265	2,173,455	54,058,872	7,073,566	41,270	-	221,010,170
Utilities	28,755,845	-	-	-	-	-	-	-	28,755,845
Undergraduate Financial Aid	238,000	107,313	-	-	1,012,678	-	-	-	1,357,991
Graduate Financial Aid	44,368,833	11,141,244	1,113,847	825,320	37,911,722	139,541	-	-	95,500,508
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	447,738,555	203,838,067	26,380,992	6,824,135	188,462,731	10,333,528	93,205	-	883,671,212
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	447,738,555	203,838,067	26,380,992	6,824,135	188,462,731	10,333,528	93,205	-	883,671,212
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	37,421,005	37,421,005
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	20,208,668	20,208,668
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	6,372,504	6,372,504
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	2,651,178	2,651,178
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(104,088)	(104,088)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	29,615,344	29,615,344
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	10,237,445	10,237,445
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	15,545,953	15,545,953
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	14,814,314	14,814,314
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	1,627,383	1,627,383
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	40,962,117	40,962,117
Central Service Activity Clusters	-	-	-	-	-	-	-	179,351,822	179,351,822
Self_Sufficiency_Tax	11,065,630	-	-	-	-	-	-	-	11,065,630
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	458,804,185	203,838,067	26,380,992	6,824,135	188,462,731	10,333,528	93,205	179,351,822	1,074,088,664
GL Transfers	604,158	-	(2,264)	3,482,261	(501,058)	(1,065,000)	-	-	2,518,097
Internal_Debt_Service	6,732,097	-	6,919,046	2,131,499	2,643,321	-	-	-	18,425,963
Total Transfers	7,336,255	-	6,916,782	5,613,760	2,142,263	(1,065,000)	-	-	20,944,060
Net Operating Sources and Uses	(35,120,841)	(1,001)	(29,175,824)	(6,326,571)	(22,907,569)	(1,785,174)	-	70,504,330	(24,812,649)

University of Virginia

Architecture

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TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(5,574,799)	-	-	-	-	-	-	-	-	(5,574,799)
Net Tuition - Summer Session and Spec Acad Prog	(48,234)	-	-	-	-	-	-	-	-	(48,234)
Graduate Tuition	(3,546,794)	-	-	-	-	-	-	-	-	(3,546,794)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(260,508)	-	-	-	-	(32,769)	-	-	-	(293,277)
Tuition & Fees	(9,430,335)	-	-	-	-	(32,769)	-	-	-	(9,463,104)
State Appropriations	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-	-
F&A	-	-	(25,465)	-	-	-	-	-	-	(25,465)
Endowment Distribution	-	-	-	-	(882,005)	-	-	-	-	(882,005)
Endowment Administrative Fee	-	-	-	(104,296)	-	-	-	-	-	(104,296)
Gifts via Affiliated Foundations	-	-	-	-	(323,256)	-	-	-	-	(323,256)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(57,684)	-	-	-	-	(57,684)
Sales Service Interest Other	-	-	-	-	-	(573,015)	-	-	-	(573,015)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(245,740)	-	-	-	(275,869)	-	-	-	-	(521,609)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(245,740)	-	(25,465)	(104,296)	(1,538,814)	(573,015)	-	-	-	(2,487,330)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	(3,883,090)	(3,883,090)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(3,883,090)	(3,883,090)
Operating Sources	(9,676,075)	-	(25,465)	(104,296)	(1,538,814)	(605,784)	-	-	(3,883,090)	(15,833,524)
Recoveries Revenue	-	-	-	-	-	-	-	-	-	-
Personnel Services	7,645,606	-	-	36,500	725,458	316,526	-	-	-	8,724,090
OTPS	920,456	-	-	47,471	132,166	286,569	-	-	-	1,386,662
Utilities	318,896	-	-	-	-	-	-	-	-	318,896
Undergraduate Financial Aid	-	-	-	-	-	11,500	-	-	-	11,500
Graduate Financial Aid	813,394	-	-	-	430,308	-	-	-	-	1,243,702
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	9,698,352	-	-	83,971	1,299,432	603,095	-	-	-	11,684,850
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	9,698,352	-	-	83,971	1,299,432	603,095	-	-	-	11,684,850
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	853,088	853,088
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	534,452	534,452
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	140,723	140,723
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	75,594	75,594
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(3,803)	(3,803)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	850,628	850,628
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	3,194	3,194
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	349,368	349,368
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	434,007	434,007
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	36,573	36,573
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	632,779	632,779
Central Service Activity Clusters	-	-	-	-	-	-	-	-	3,906,603	3,906,603
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	9,698,352	-	-	83,971	1,299,432	603,095	-	-	3,906,603	15,591,453
GL Transfers	-	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	22,277	-	(25,465)	(20,325)	(239,382)	(2,689)	-	-	23,513	(242,071)

University of Virginia

Arts and Sciences

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(165,441,464)	-	-	-	-	-	-	-	-	(165,441,464)
Net Tuition - Summer Session and Spec Acad Prog	(3,246,208)	-	-	-	-	-	-	-	-	(3,246,208)
Graduate Tuition	(18,721,368)	-	-	-	-	-	-	-	-	(18,721,368)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(712,889)	-	-	-	-	(111,100)	-	-	-	(823,989)
Tuition & Fees	(188,121,929)	-	-	-	-	(111,100)	-	-	-	(188,233,029)
State Appropriations	(251,146)	-	-	-	-	-	-	-	-	(251,146)
Grants and Contracts	-	(31,800,954)	-	-	-	-	-	-	-	(31,800,954)
F&A	-	-	(8,447,182)	-	-	-	-	-	-	(8,447,182)
Endowment Distribution	-	-	-	(442,229)	(21,132,454)	-	-	-	-	(21,574,683)
Endowment Administrative Fee	-	-	-	(2,552,132)	-	-	-	-	-	(2,552,132)
Gifts via Affiliated Foundations	-	-	-	-	(12,389,335)	-	-	-	-	(12,389,335)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(1,560,575)	-	-	-	-	(1,560,575)
Sales Service Interest Other	(343,190)	-	-	-	-	(779,175)	-	-	-	(1,122,365)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(1,940,056)	-	-	(2,064,884)	(2,257,875)	-	-	-	-	(6,262,815)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(2,534,392)	(31,800,954)	(8,447,182)	(5,059,245)	(37,340,239)	(779,175)	-	-	-	(85,961,187)
Supplemental funds supplied by school or unit	(4,214,707)	(148,951)	(3,026,785)	(479,635)	(9,818,874)	(99,530)	-	-	-	(17,788,482)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	(27,481,162)	(27,481,162)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(27,481,162)	(27,481,162)
Operating Sources	(194,871,028)	(31,949,905)	(11,473,967)	(5,538,880)	(47,159,113)	(989,805)	-	-	(27,481,162)	(319,463,860)
Recoveries Revenue	(138,400)	-	-	-	-	(415,000)	-	-	-	(553,400)
Personnel Services	110,712,404	18,064,418	695,161	1,399,215	19,244,868	211,516	-	-	-	150,327,581
OTPS	11,636,756	10,439,812	4,436,151	717,515	9,462,041	1,121,626	-	-	-	37,813,901
Utilities	8,408,405	-	-	-	-	-	-	-	-	8,408,405
Undergraduate Financial Aid	238,000	77,313	-	-	871,978	-	-	-	-	1,187,291
Graduate Financial Aid	19,787,217	3,368,358	342,454	821,170	8,667,483	-	-	-	-	32,986,683
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	150,644,382	31,949,901	5,473,766	2,937,900	38,246,370	918,142	-	-	-	230,170,461
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	150,644,382	31,949,901	5,473,766	2,937,900	38,246,370	918,142	-	-	-	230,170,461
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	12,547,248	12,547,248
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	9,776,520	9,776,520
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,821,401	1,821,401
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,166,302	1,166,302
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(57,598)	(57,598)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	17,477,104	17,477,104
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,414,526	1,414,526
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	10,847,746	10,847,746
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	8,776,236	8,776,236
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	1,135,565	1,135,565
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	12,464,602	12,464,602
Central Service Activity Clusters	-	-	-	-	-	-	-	-	77,369,652	77,369,652
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	150,644,382	31,949,901	5,473,766	2,937,900	38,246,370	918,142	-	-	77,369,652	307,540,112
GL Transfers	-	-	(2,264)	15,000	(147,437)	(35,000)	-	-	-	(169,701)
Internal_Debt_Service	-	-	2,926,606	-	-	-	-	-	-	2,926,606
Total Transfers	-	-	2,924,342	15,000	(147,437)	(35,000)	-	-	-	2,756,905
Net Operating Sources and Uses	(44,226,646)	(4)	(3,075,860)	(2,585,980)	(9,060,180)	(106,663)	-	-	49,888,490	(9,166,843)

University of Virginia

Batten

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	(2,477,566)	-	-	-	-	-	-	-	(2,477,566)
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	(3,329,021)	-	-	-	-	-	-	-	(3,329,021)
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	(15,200)	-	-	-	-	(8,500)	-	-	(23,700)
Tuition & Fees	(5,821,787)	-	-	-	-	(8,500)	-	-	(5,830,287)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(170,994)	-	-	-	-	-	-	(170,994)
F&A	-	-	(62,947)	-	-	-	-	-	(62,947)
Endowment Distribution	-	-	-	-	(5,664,767)	-	-	-	(5,664,767)
Endowment Administrative Fee	-	-	-	(670,555)	-	-	-	-	(670,555)
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(500)	-	-	-	-	-	-	-	(500)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(2,000)	-	-	-	-	(2,000)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(500)	(170,994)	(62,947)	(672,555)	(5,664,767)	-	-	-	(6,571,763)
Supplemental funds supplied by school or unit	(197)	-	-	-	(2,338,032)	-	-	-	(2,338,229)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(746,846)	(746,846)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(746,846)	(746,846)
Operating Sources	(5,822,484)	(170,994)	(62,947)	(672,555)	(8,002,799)	(8,500)	-	(746,846)	(15,487,125)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	4,408,654	140,994	-	79,500	4,002,243	-	-	-	8,631,391
OTPS	150,500	30,000	62,947	42,000	1,759,855	8,500	-	-	2,053,802
Utilities	80,084	-	-	-	-	-	-	-	80,084
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	597,214	-	-	-	1,710,470	-	-	-	2,307,684
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	5,236,452	170,994	62,947	121,500	7,472,568	8,500	-	-	13,072,961
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	5,236,452	170,994	62,947	121,500	7,472,568	8,500	-	-	13,072,961
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	196,526	196,526
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	216,793	216,793
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	54,370	54,370
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	32,397	32,397
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(131)	(131)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	343,297	343,297
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	14,548	14,548
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	129,473	129,473
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	175,157	175,157
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	13,554	13,554
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	707,950	707,950
Central Service Activity Clusters	-	-	-	-	-	-	-	1,883,933	1,883,933
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	5,236,452	170,994	62,947	121,500	7,472,568	8,500	-	1,883,933	14,956,894
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	530,231	-	-	-	530,231
Total Transfers	-	-	-	-	530,231	-	-	-	530,231
Net Operating Sources and Uses	(586,032)	-	-	(551,055)	-	-	-	1,137,087	0

University of Virginia

Cont and Prof Studies

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	(3,234,524)	-	-	-	-	-	-	-	(3,234,524)
Net Tuition - Summer Session and Spec Acad Prog	(645,665)	-	-	-	-	-	-	-	(645,665)
Graduate Tuition	(2,988,815)	-	-	-	-	-	-	-	(2,988,815)
Tuition Other	(657,815)	-	-	-	-	-	-	-	(657,815)
Fees	(208,593)	-	-	-	-	(150,000)	(88,205)	-	(446,798)
Tuition & Fees	(7,735,413)	-	-	-	-	(150,000)	(88,205)	-	(7,973,618)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(40,219)	-	-	-	(40,219)
Endowment Administrative Fee	-	-	-	(4,671)	-	-	-	-	(4,671)
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(51,000)	-	-	-	-	(20,000)	(5,000)	-	(76,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(51,000)	-	-	(4,671)	(40,219)	(20,000)	(5,000)	-	(120,890)
Supplemental funds supplied by school or unit	(25,000)	-	-	-	-	(18,910)	-	-	(43,910)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(7,174,327)	(7,174,327)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(7,174,327)	(7,174,327)
Operating Sources	(7,811,413)	-	-	(4,671)	(40,219)	(188,910)	(93,205)	(7,174,327)	(15,312,745)
Recoveries Revenue	(152,638)	-	-	-	-	(45,000)	(1,000)	-	(198,638)
Personnel Services	10,398,714	-	-	-	-	87,410	52,935	-	10,539,059
OTPS	2,982,546	-	-	-	40,219	71,100	41,270	-	3,135,135
Utilities	63,795	-	-	-	-	-	-	-	63,795
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	79,518	-	-	-	-	-	-	-	79,518
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	13,371,935	-	-	-	40,219	113,510	93,205	-	13,618,869
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	13,371,935	-	-	-	40,219	113,510	93,205	-	13,618,869
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	638,582	638,582
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	162,482	162,482
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	132,727	132,727
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(319)	(319)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	15,157	15,157
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,251	1,251
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	7,733	7,733
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	131	131
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	737,513	737,513
Central Service Activity Clusters	-	-	-	-	-	-	-	1,695,258	1,695,258
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	13,371,935	-	-	-	40,219	113,510	93,205	1,695,258	15,314,127
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	5,560,522	-	-	(4,671)	-	(75,400)	-	(5,479,069)	1,383

University of Virginia

Curry

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(8,887,662)	-	-	-	-	-	-	-	-	(8,887,662)
Net Tuition - Summer Session and Spec Acad Prog	(41,238)	-	-	-	-	-	-	-	-	(41,238)
Graduate Tuition	(12,134,080)	-	-	-	-	-	-	-	-	(12,134,080)
Tuition Other	1,086,502	-	-	-	-	-	-	-	-	1,086,502
Fees	(212,931)	-	-	-	-	(19,000)	-	-	-	(231,931)
Tuition & Fees	(20,189,409)	-	-	-	-	(19,000)	-	-	-	(20,208,409)
State Appropriations	(1,000,000)	-	-	-	-	-	-	-	-	(1,000,000)
Grants and Contracts	-	(15,679,852)	-	-	-	-	-	-	-	(15,679,852)
F&A	-	-	(2,172,654)	-	-	-	-	-	-	(2,172,654)
Endowment Distribution	-	-	-	-	(679,843)	-	-	-	-	(679,843)
Endowment Administrative Fee	-	-	-	(80,475)	-	-	-	-	-	(80,475)
Gifts via Affiliated Foundations	-	-	-	-	(776,492)	-	-	-	-	(776,492)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(101,115)	-	-	-	-	(101,115)
Sales Service Interest Other	(918,747)	-	-	-	-	(2,495,475)	-	-	-	(3,414,222)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(795,575)	-	-	(5,000)	(222,443)	-	-	-	-	(1,023,018)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(2,714,322)	(15,679,852)	(2,172,654)	(85,475)	(1,779,893)	(2,495,475)	-	-	-	(24,927,671)
Supplemental funds supplied by school or unit	(27,766)	-	(197,667)	(270,009)	(608,056)	(112,249)	-	-	-	(1,215,747)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	(7,098,012)	(7,098,012)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(7,098,012)	(7,098,012)
Operating Sources	(22,931,497)	(15,679,852)	(2,370,321)	(355,484)	(2,387,949)	(2,626,724)	-	-	(7,098,012)	(53,449,839)
Recoveries Revenue	(887,983)	-	-	-	-	(108,037)	-	-	-	(996,020)
Personnel Services	17,097,890	8,820,291	597,085	135,144	1,137,085	1,283,534	-	-	-	29,071,029
OTPS	3,438,799	5,650,000	379,044	182,100	323,908	1,320,825	-	-	-	11,294,676
Utilities	284,224	-	-	-	-	-	-	-	-	284,224
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	3,040,310	1,209,561	-	-	606,736	100,082	-	-	-	4,956,689
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	22,973,240	15,679,852	976,129	317,244	2,067,729	2,596,404	-	-	-	44,610,598
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	22,973,240	15,679,852	976,129	317,244	2,067,729	2,596,404	-	-	-	44,610,598
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,158,306	1,158,306
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,099,149	1,099,149
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	402,979	402,979
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	70,194	70,194
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(13,288)	(13,288)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,530,344	1,530,344
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	760,776	760,776
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	290,058	290,058
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	743,986	743,986
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	30,364	30,364
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	2,415,833	2,415,833
Central Service Activity Clusters	-	-	-	-	-	-	-	-	8,488,701	8,488,701
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	22,973,240	15,679,852	976,129	317,244	2,067,729	2,596,404	-	-	8,488,701	53,099,299
GL Transfers	-	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	208,497	-	-	-	-	208,497
Total Transfers	-	-	-	-	208,497	-	-	-	-	208,497
Net Operating Sources and Uses	41,743	-	(1,394,192)	(38,240)	(111,723)	(30,320)	-	-	1,390,689	(142,403)

University of Virginia

Darden

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,			Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary	Allocations	
Net Undergraduate Tuition - Regular Session	(7,815)	-	-	-	-	-	-	-	(7,815)
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	(47,108,093)	-	-	-	-	-	-	-	(47,108,093)
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	(4,457,448)	-	-	-	-	-	-	-	(4,457,448)
Tuition & Fees	(51,573,356)	-	-	-	-	-	-	-	(51,573,356)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(5,696,796)	-	-	-	(5,696,796)
Endowment Administrative Fee	-	-	-	(674,610)	-	-	-	-	(674,610)
Gifts via Affiliated Foundations	-	-	-	-	(17,407,934)	-	-	-	(17,407,934)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(89,275)	-	-	-	-	(2,690,000)	-	-	(2,779,275)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	(70,399)	-	-	(4,800)	(39,696)	-	-	-	(114,895)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(159,674)	-	-	(679,410)	(23,144,426)	(2,690,000)	-	-	(26,673,510)
Supplemental funds supplied by school or unit	(743,006)	-	-	-	(633,292)	-	-	-	(1,376,298)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(52,476,036)	-	-	(679,410)	(23,777,718)	(2,690,000)	-	-	(79,623,164)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	33,015,699	-	-	-	8,513,486	1,278,313	-	-	42,807,498
OTPS	10,312,666	-	-	4,800	4,020,011	852,393	-	-	15,189,870
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	1,231,141	-	-	-	9,011,149	-	-	-	10,242,290
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	44,559,506	-	-	4,800	21,544,646	2,130,706	-	-	68,239,658
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	44,559,506	-	-	4,800	21,544,646	2,130,706	-	-	68,239,658
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	5,270,440	-	-	-	-	-	-	-	5,270,440
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	49,829,946	-	-	4,800	21,544,646	2,130,706	-	-	73,510,098
GL Transfers	1,320,000	-	-	674,610	328,479	(1,000,000)	-	-	1,323,089
Internal_Debt_Service	1,229,000	-	-	-	1,904,593	-	-	-	3,133,593
Total Transfers	2,549,000	-	-	674,610	2,233,072	(1,000,000)	-	-	4,456,682
Net Operating Sources and Uses	(97,090)	-	-	-	-	(1,559,294)	-	-	(1,656,384)

University of Virginia

Engineering

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(44,521,553)	-	-	-	-	-	-	-	-	(44,521,553)
Net Tuition - Summer Session and Spec Acad Prog	(281,735)	-	-	-	-	-	-	-	-	(281,735)
Graduate Tuition	(6,250,000)	-	-	-	-	-	-	-	-	(6,250,000)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(602,190)	-	-	-	-	(63,200)	-	-	-	(665,390)
Tuition & Fees	(51,655,478)	-	-	-	-	(63,200)	-	-	-	(51,718,678)
State Appropriations	(746,010)	-	-	-	-	-	-	-	-	(746,010)
Grants and Contracts	-	(36,664,529)	-	-	-	-	-	-	-	(36,664,529)
F&A	-	-	(11,560,580)	-	-	-	-	-	-	(11,560,580)
Endowment Distribution	-	-	-	-	(4,842,547)	-	-	-	-	(4,842,547)
Endowment Administrative Fee	-	-	-	(573,092)	-	-	-	-	-	(573,092)
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(2,725,083)	-	-	-	-	(2,725,083)
Sales Service Interest Other	(380,000)	-	-	-	-	(168,784)	-	-	-	(548,784)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(771,703)	-	-	(2,000)	(249,405)	-	-	-	-	(1,023,108)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(1,897,713)	(36,664,529)	(11,560,580)	(575,092)	(7,817,035)	(168,784)	-	-	-	(58,683,733)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	(16,645,852)	(16,645,852)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(16,645,852)	(16,645,852)
Operating Sources	(53,553,191)	(36,664,529)	(11,560,580)	(575,092)	(7,817,035)	(231,984)	-	-	(16,645,852)	(127,048,263)
Recoveries Revenue	-	-	-	-	-	-	-	-	-	-
Personnel Services	36,549,602	21,762,755	2,036,454	12,992	3,966,959	57,474	-	-	-	64,386,236
OTPS	5,641,877	11,889,566	1,180,995	562,100	1,973,621	173,376	-	-	-	21,421,535
Utilities	3,460,581	-	-	-	-	-	-	-	-	3,460,581
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	5,311,703	3,012,208	150,975	-	1,521,900	1,134	-	-	-	9,997,920
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	50,963,763	36,664,529	3,368,424	575,092	7,462,480	231,984	-	-	-	99,266,272
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	50,963,763	36,664,529	3,368,424	575,092	7,462,480	231,984	-	-	-	99,266,272
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	5,045,393	5,045,393
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	2,901,993	2,901,993
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	646,046	646,046
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	221,381	221,381
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(12,368)	(12,368)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	4,904,395	4,904,395
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	2,005,474	2,005,474
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	2,834,672	2,834,672
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	2,434,334	2,434,334
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	296,739	296,739
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	5,375,645	5,375,645
Central Service Activity Clusters	-	-	-	-	-	-	-	-	26,653,704	26,653,704
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	50,963,763	36,664,529	3,368,424	575,092	7,462,480	231,984	-	-	26,653,704	125,919,976
GL Transfers	-	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	773,732	-	-	-	-	-	-	773,732
Total Transfers	-	-	773,732	-	-	-	-	-	-	773,732
Net Operating Sources and Uses	(2,589,428)	-	(7,418,424)	-	(354,555)	-	-	-	10,007,852	(354,555)

University of Virginia

Law

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(3,291)	-	-	-	-	-	-	-	-	(3,291)
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-	-
Graduate Tuition	(51,863,551)	-	-	-	-	-	-	-	-	(51,863,551)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(165,000)	-	-	-	-	(45,000)	-	-	-	(210,000)
Tuition & Fees	(52,031,842)	-	-	-	-	(45,000)	-	-	-	(52,076,842)
State Appropriations	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(623,785)	-	-	-	-	-	-	-	(623,785)
F&A	-	-	(9,572)	-	-	-	-	-	-	(9,572)
Endowment Distribution	-	-	-	-	(2,317,916)	-	-	-	-	(2,317,916)
Endowment Administrative Fee	-	-	-	(274,383)	-	-	-	-	-	(274,383)
Gifts via Affiliated Foundations	-	-	-	-	(9,500,000)	-	-	-	-	(9,500,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(267,500)	-	-	-	-	(89,000)	-	-	-	(356,500)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(104,844)	-	-	(8,000)	(145,377)	-	-	-	-	(258,221)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(372,344)	(623,785)	(9,572)	(282,383)	(11,963,293)	(89,000)	-	-	-	(13,340,377)
Supplemental funds supplied by school or unit	(7,069,874)	-	-	-	-	(279,943)	-	-	-	(7,349,817)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-	-
Operating Sources	(59,474,060)	(623,785)	(9,572)	(282,383)	(11,963,293)	(413,943)	-	-	-	(72,767,036)
Recoveries Revenue	-	-	-	-	-	(280,000)	-	-	-	(280,000)
Personnel Services	36,414,865	627,491	-	-	608,676	444,943	-	-	-	38,095,975
OTPS	8,120,800	-	-	8,000	600,000	245,000	-	-	-	8,973,800
Utilities	-	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	7,562,844	-	-	-	4,675,377	-	-	-	-	12,238,221
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	52,098,509	627,491	-	8,000	5,884,053	409,943	-	-	-	59,027,996
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	52,098,509	627,491	-	8,000	5,884,053	409,943	-	-	-	59,027,996
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	5,795,190	-	-	-	-	-	-	-	-	5,795,190
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	57,893,699	627,491	-	8,000	5,884,053	409,943	-	-	-	64,823,186
GL Transfers	1,628,867	-	-	-	-	-	-	-	-	1,628,867
Internal_Debt_Service	-	-	-	-	-	-	-	-	-	-
Total Transfers	1,628,867	-	-	-	-	-	-	-	-	1,628,867
Net Operating Sources and Uses	48,506	3,706	(9,572)	(274,383)	(6,079,240)	(4,000)	-	-	-	(6,314,983)

University of Virginia

McIntire

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(18,542,281)	-	-	-	-	-	-	-	-	(18,542,281)
Net Tuition - Summer Session and Spec Acad Prog	(19,778)	-	-	-	-	-	-	-	-	(19,778)
Graduate Tuition	(8,038,019)	-	-	-	-	-	-	-	-	(8,038,019)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(1,957,120)	-	-	-	-	(73,150)	-	-	-	(2,030,270)
Tuition & Fees	(28,557,197)	-	-	-	-	(73,150)	-	-	-	(28,630,347)
State Appropriations	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-	-
F&A	-	-	(5,454)	-	-	-	-	-	-	(5,454)
Endowment Distribution	-	-	-	-	(2,385,347)	-	-	-	-	(2,385,347)
Endowment Administrative Fee	-	-	-	(282,338)	-	-	-	-	-	(282,338)
Gifts via Affiliated Foundations	-	-	-	-	(6,100,000)	-	-	-	-	(6,100,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(400,000)	-	-	-	-	(400,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(194,264)	-	-	-	(32,148)	-	-	-	-	(226,412)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(194,264)	-	(5,454)	(282,338)	(8,917,495)	-	-	-	-	(9,399,551)
Supplemental funds supplied by school or unit	-	-	-	-	(857,369)	-	-	-	-	(857,369)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	(835,843)	(835,843)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(835,843)	(835,843)
Operating Sources	(28,751,461)	-	(5,454)	(282,338)	(9,774,864)	(73,150)	-	-	(835,843)	(39,723,110)
Recoveries Revenue	-	-	-	-	-	-	-	-	-	-
Personnel Services	17,899,953	-	1,954	147,639	7,142,516	-	-	-	-	25,192,062
OTPS	3,781,318	-	-	-	1,710,000	73,150	-	-	-	5,564,468
Utilities	324,195	-	-	-	-	-	-	-	-	324,195
Undergraduate Financial Aid	-	-	-	-	105,200	-	-	-	-	105,200
Graduate Financial Aid	630,201	-	-	-	317,148	-	-	-	-	947,349
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	22,635,667	-	1,954	147,639	9,274,864	73,150	-	-	-	32,133,274
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	22,635,667	-	1,954	147,639	9,274,864	73,150	-	-	-	32,133,274
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	867,689	867,689
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	896,680	896,680
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	204,688	204,688
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	356,370	356,370
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(8,604)	(8,604)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,483,450	1,483,450
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	567	567
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	716,924	716,924
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	756,886	756,886
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	75,049	75,049
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,740,138	1,740,138
Central Service Activity Clusters	-	-	-	-	-	-	-	-	7,089,836	7,089,836
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	22,635,667	-	1,954	147,639	9,274,864	73,150	-	-	7,089,836	39,223,110
GL Transfers	-	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	(6,115,794)	-	(3,500)	(134,699)	(500,000)	-	-	-	6,253,993	(500,000)

University of Virginia

Medicine

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,			Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary			
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-	-
Graduate Tuition	(34,762,803)	-	-	-	-	-	-	-	-	(34,762,803)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(1,161,576)	-	-	-	-	(31,314)	-	-	-	(1,192,890)
Tuition & Fees	(35,924,379)	-	-	-	-	(31,314)	-	-	-	(35,955,693)
State Appropriations	(6,682,077)	-	-	-	-	-	-	-	-	(6,682,077)
Grants and Contracts	-	(117,590,586)	-	-	-	-	-	-	-	(117,590,586)
F&A	-	-	(36,707,825)	-	-	-	-	-	-	(36,707,825)
Endowment Distribution	-	-	-	(5,089,629)	(39,667,510)	-	-	-	-	(44,757,139)
Endowment Administrative Fee	-	-	-	(4,892,706)	-	-	-	-	-	(4,892,706)
Gifts via Affiliated Foundations	-	-	-	-	(38,580,094)	-	-	-	-	(38,580,094)
Gift Assessment Fee	-	-	-	-	8,750	-	-	-	-	8,750
Other Gifts	-	-	-	-	(1,188,225)	-	-	-	-	(1,188,225)
Sales Service Interest Other	(660,893)	-	-	-	-	(1,624,150)	-	-	-	(2,285,043)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	(86,000)	-	-	-	(30,000)	(4)	-	-	-	(116,004)
Cross Funding	(417,805)	-	-	(9,601)	(227,381)	-	-	-	-	(654,787)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(7,846,775)	(117,590,586)	(36,707,825)	(9,991,936)	(79,684,460)	(1,624,154)	-	-	-	(253,445,736)
Supplemental funds supplied by school or unit	(10,002,825)	-	-	(1,645)	(16,570,396)	(1,506,626)	-	-	-	(28,081,492)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(41,798,165)	-	(41,798,165)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(41,798,165)	-	(41,798,165)
Operating Sources	(53,773,979)	(117,590,586)	(36,707,825)	(9,993,581)	(96,254,856)	(3,162,094)	-	(41,798,165)	-	(359,281,086)
Recoveries Revenue	(29,452,254)	(14,983)	-	-	(140,854)	(2,901,705)	-	-	-	(32,509,796)
Personnel Services	62,112,836	60,311,442	6,459,226	1,655,279	48,663,678	3,175,447	-	-	-	182,377,908
OTPS	12,374,863	53,708,307	9,325,878	609,469	32,997,727	2,880,027	-	-	-	111,896,271
Utilities	15,507,529	-	-	-	-	-	-	-	-	15,507,529
Undergraduate Financial Aid	-	30,000	-	-	-	-	-	-	-	30,000
Graduate Financial Aid	3,828,902	3,551,117	620,418	4,150	9,597,786	38,325	-	-	-	17,640,698
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	64,371,876	117,585,883	16,405,522	2,268,898	91,118,337	3,192,094	-	-	-	294,942,610
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	64,371,876	117,585,883	16,405,522	2,268,898	91,118,337	3,192,094	-	-	-	294,942,610
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	15,579,932	-	15,579,932
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	4,007,806	-	4,007,806
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	2,808,060	-	2,808,060
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	599,350	-	599,350
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(3,461)	-	(3,461)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,999,991	-	1,999,991
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,977,501	-	5,977,501
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	989,275	-	989,275
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	15,972,259	-	15,972,259
Central Service Activity Clusters	-	-	-	-	-	-	-	47,930,711	-	47,930,711
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	64,371,876	117,585,883	16,405,522	2,268,898	91,118,337	3,192,094	-	47,930,711	-	342,873,321
GL Transfers	(2,344,709)	-	-	2,792,651	(521,900)	(30,000)	-	-	-	(103,958)
Internal_Debt_Service	5,503,097	-	3,218,708	2,131,499	-	-	-	-	-	10,853,304
Total Transfers	3,158,388	-	3,218,708	4,924,150	(521,900)	(30,000)	-	-	-	10,749,346
Net Operating Sources and Uses	13,756,285	(4,703)	(17,083,595)	(2,800,533)	(5,658,419)	-	-	6,132,546	-	(5,658,419)

University of Virginia

Nursing

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(5,566,915)	-	-	-	-	-	-	-	-	(5,566,915)
Net Tuition - Summer Session and Spec Acad Prog	(47,763)	-	-	-	-	-	-	-	-	(47,763)
Graduate Tuition	(4,960,300)	-	-	-	-	-	-	-	-	(4,960,300)
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(415,146)	-	-	-	-	(17,808)	-	-	-	(432,954)
Tuition & Fees	(10,990,124)	-	-	-	-	(17,808)	-	-	-	(11,007,932)
State Appropriations	(250,000)	-	-	-	-	-	-	-	-	(250,000)
Grants and Contracts	-	(1,159,417)	-	-	-	-	-	-	-	(1,159,417)
F&A	-	-	(257,466)	-	-	-	-	-	-	(257,466)
Endowment Distribution	-	-	-	(8,037)	(2,251,238)	-	-	-	-	(2,259,275)
Endowment Administrative Fee	-	-	-	(267,739)	-	-	-	-	-	(267,739)
Gifts via Affiliated Foundations	-	-	-	-	(2,100,000)	-	-	-	-	(2,100,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(386,000)	-	-	-	-	(386,000)
Sales Service Interest Other	-	-	-	-	-	(28,000)	-	-	-	(28,000)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(195,766)	-	-	-	(58,665)	-	-	-	-	(254,431)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(445,766)	(1,159,417)	(257,466)	(275,776)	(4,795,903)	(28,000)	-	-	-	(6,962,328)
Supplemental funds supplied by school or unit	(726,340)	-	-	-	-	(17,000)	-	-	-	(743,340)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	(3,274,166)	(3,274,166)
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(3,274,166)	(3,274,166)
Operating Sources	(12,162,230)	(1,159,417)	(257,466)	(275,776)	(4,795,903)	(62,808)	-	-	(3,274,166)	(21,987,766)
Recoveries Revenue	(1,500,000)	-	-	-	-	-	-	-	-	(1,500,000)
Personnel Services	9,782,872	1,159,417	-	359,091	1,615,344	15,000	-	-	-	12,931,724
OTPS	1,107,476	-	92,250	-	1,039,324	41,000	-	-	-	2,280,050
Utilities	308,136	-	-	-	-	-	-	-	-	308,136
Undergraduate Financial Aid	-	-	-	-	24,000	-	-	-	-	24,000
Graduate Financial Aid	1,486,389	-	-	-	1,373,365	-	-	-	-	2,859,754
Central Assessment	-	-	-	-	-	-	-	-	-	-
GA Direct Expenses	11,184,873	1,159,417	92,250	359,091	4,052,033	56,000	-	-	-	16,903,664
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	11,184,873	1,159,417	92,250	359,091	4,052,033	56,000	-	-	-	16,903,664
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	534,242	534,242
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	612,793	612,793
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	161,511	161,511
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	129,589	129,589
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(4,516)	(4,516)
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	1,010,978	1,010,978
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	60,860	60,860
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	376,460	376,460
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	496,700	496,700
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	39,409	39,409
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	915,397	915,397
Central Service Activity Clusters	-	-	-	-	-	-	-	-	4,333,424	4,333,424
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	11,184,873	1,159,417	92,250	359,091	4,052,033	56,000	-	-	4,333,424	21,237,088
GL Transfers	-	-	-	-	(160,200)	-	-	-	-	(160,200)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	(160,200)	-	-	-	-	(160,200)
Net Operating Sources and Uses	(977,357)	-	(165,216)	83,315	(904,070)	(6,808)	-	-	1,059,258	(910,878)

University of Virginia
FY2015-16 Budget
P&Ls by Center & Institute

University of Virginia

Specially designated academic/public service entity

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,			Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary	Allocations	
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	(1,504,000)	-	-	-	-	-	-	-	(1,504,000)
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	(1,504,000)	-	-	-	-	-	-	-	(1,504,000)
State Appropriations	(1,931,684)	-	-	-	-	-	-	-	(1,931,684)
Grants and Contracts	-	(4,935,396)	-	-	-	-	-	-	(4,935,396)
F&A	-	-	(160,339)	-	-	-	-	-	(160,339)
Endowment Distribution	-	-	-	(120,724)	(3,169,230)	-	-	-	(3,289,954)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(2,782,361)	-	-	-	(2,782,361)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(3,605,537)	-	-	-	(3,605,537)
Sales Service Interest Other	(2,170,866)	-	-	-	-	(815,073)	-	-	(2,985,939)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(447,889)	-	-	-	-	(447,889)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(4,102,550)	(4,935,396)	(160,339)	(568,613)	(9,557,128)	(815,073)	-	-	(20,139,099)
Supplemental funds supplied by school or unit	(241,727)	-	(149,328)	(339,601)	(33,869)	(5,500)	-	-	(770,025)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(10,702,443)	(10,702,443)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(10,702,443)	(10,702,443)
Operating Sources	(5,848,277)	(4,935,396)	(309,667)	(908,214)	(9,590,997)	(820,573)	-	(10,702,443)	(33,115,567)
Recoveries Revenue	(750,000)	-	-	-	-	-	-	-	(750,000)
Personnel Services	8,084,268	3,291,309	109,743	869,631	6,823,877	371,468	-	-	19,550,296
OTPS	4,755,930	1,644,307	71,602	375,008	3,532,666	443,605	-	-	10,823,118
Utilities	268,067	-	-	-	-	-	-	-	268,067
Undergraduate Financial Aid	-	-	-	-	29,000	-	-	-	29,000
Graduate Financial Aid	-	-	-	300,000	282,026	-	-	-	582,026
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	12,358,265	4,935,616	181,345	1,544,639	10,667,569	815,073	-	-	30,502,507
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	12,358,265	4,935,616	181,345	1,544,639	10,667,569	815,073	-	-	30,502,507
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	931,950	931,950
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	366,267	366,267
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	300,635	300,635
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	226,781	226,781
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	31,078	31,078
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	167,595	167,595
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	15,856	15,856
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,651,826	1,651,826
Central Service Activity Clusters	-	-	-	-	-	-	-	3,691,988	3,691,988
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	12,358,265	4,935,616	181,345	1,544,639	10,667,569	815,073	-	3,691,988	34,194,495
GL Transfers	-	-	5,500	-	(1,534,000)	5,500	-	-	(1,523,000)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	5,500	-	(1,534,000)	5,500	-	-	(1,523,000)
Net Operating Sources and Uses	6,509,988	220	(122,822)	636,425	(457,428)	-	-	(7,010,455)	(444,072)

University of Virginia
Applied Research Institute

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	-	-	-	-	-
Supplemental funds supplied by school or unit	(241,727)	-	-	-	-	-	-	-	(241,727)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(188,950)	(188,950)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(188,950)	(188,950)
Operating Sources	(241,727)	-	-	-	-	-	-	(188,950)	(430,677)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	241,727	-	-	-	-	-	-	-	241,727
OTPS	150,000	-	-	-	-	-	-	-	150,000
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	391,727	-	-	-	-	-	-	-	391,727
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	391,727	-	-	-	-	-	-	-	391,727
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	9,741	9,741
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	7,996	7,996
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	21,214	21,214
Central Service Activity Clusters	-	-	-	-	-	-	-	38,950	38,950
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	391,727	-	-	-	-	-	-	38,950	430,677
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	150,000	-	-	-	-	-	-	(150,000)	0

University of Virginia

Book Arts Press

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(100,109)	-	-	-	-	-	-	(100,109)
F&A	-	-	(259)	-	-	-	-	-	(259)
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(25,000)	-	-	-	(25,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(100,109)	(259)	-	(25,000)	-	-	-	(125,368)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(402,178)	(402,178)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(402,178)	(402,178)
Operating Sources	-	(100,109)	(259)	-	(25,000)	-	-	(402,178)	(527,546)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	293,095	7,919	-	-	-	-	-	-	301,014
OTPS	63,731	92,190	-	-	25,000	-	-	-	180,921
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	356,826	100,109	-	-	25,000	-	-	-	481,935
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	356,826	100,109	-	-	25,000	-	-	-	481,935
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,896	3,896
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,198	3,198
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,388	1,388
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	10,322	10,322
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	708	708
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	26,099	26,099
Central Service Activity Clusters	-	-	-	-	-	-	-	45,611	45,611
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	356,826	100,109	-	-	25,000	-	-	45,611	527,546
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	356,826	-	(259)	-	-	-	-	(356,567)	0

University of Virginia
Center for Global Health

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(506,000)	-	-	-	-	-	-	(506,000)
F&A	-	-	(500)	-	-	-	-	-	(500)
Endowment Distribution	-	-	-	-	(15,619)	-	-	-	(15,619)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(30,000)	-	-	-	(30,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(10,000)	-	-	-	(10,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(506,000)	(500)	-	(55,619)	-	-	-	(562,119)
Supplemental funds supplied by school or unit	-	-	-	-	(30,000)	-	-	-	(30,000)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(142,757)	(142,757)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(142,757)	(142,757)
Operating Sources	-	(506,000)	(500)	-	(85,619)	-	-	(142,757)	(734,876)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	46,813	-	-	-	-	-	-	-	46,813
OTPS	-	506,000	500	52,464	120,000	-	-	-	678,964
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	46,813	506,000	500	52,464	120,000	-	-	-	725,777
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	46,813	506,000	500	52,464	120,000	-	-	-	725,777
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,948	1,948
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,599	1,599
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	416	416
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	212	212
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	39,304	39,304
Central Service Activity Clusters	-	-	-	-	-	-	-	43,480	43,480
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	46,813	506,000	500	52,464	120,000	-	-	43,480	769,257
GL Transfers	-	-	-	-	(60,000)	-	-	-	(60,000)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	(60,000)	-	-	-	(60,000)
Net Operating Sources and Uses	46,813	-	-	52,464	(25,619)	-	-	(99,277)	(25,619)

University of Virginia

Center for Liberal Arts

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	-	-	-	-	-
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(197,952)	(197,952)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(197,952)	(197,952)
Operating Sources	-	-	-	-	-	-	-	(197,952)	(197,952)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	163,524	-	-	-	-	-	-	-	163,524
OTPS	12,101	-	-	-	-	-	-	-	12,101
Utilities	1,346	-	-	-	-	-	-	-	1,346
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	176,971	-	-	-	-	-	-	-	176,971
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	176,971	-	-	-	-	-	-	-	176,971
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	6,802	6,802
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,948	1,948
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,599	1,599
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	694	694
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	354	354
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	9,584	9,584
Central Service Activity Clusters	-	-	-	-	-	-	-	20,981	20,981
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	176,971	-	-	-	-	-	-	20,981	197,952
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	176,971	-	-	-	-	-	-	(176,971)	-

University of Virginia

Center for Politics

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees									
State Appropriations	(534,554)	-	-	-	-	-	-	-	(534,554)
Grants and Contracts	-	(76,384)	-	-	-	-	-	-	(76,384)
F&A	-	-	(17,464)	-	-	-	-	-	(17,464)
Endowment Distribution	-	-	-	(120,724)	(74,855)	-	-	-	(195,579)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(447,889)	-	-	-	-	(447,889)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(534,554)	(76,384)	(17,464)	(568,613)	(74,855)	-	-	-	(1,271,870)
Supplemental funds supplied by school or unit	-	-	(135,608)	(39,601)	(30,160)	-	-	-	(205,369)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(670,544)	(670,544)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(670,544)	(670,544)
Operating Sources	(534,554)	(76,384)	(153,072)	(608,214)	(105,015)	-	-	(670,544)	(2,147,783)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	769,159	-	102,833	538,214	-	-	-	-	1,410,206
OTPS	175,869	76,384	45,000	118,500	30,160	-	-	-	445,913
Utilities	11,383	-	-	-	-	-	-	-	11,383
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	956,411	76,384	147,833	656,714	30,160	-	-	-	1,867,502
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	956,411	76,384	147,833	656,714	30,160	-	-	-	1,867,502
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	40,015	40,015
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	23,379	23,379
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	19,189	19,189
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	16,199	16,199
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,041	1,041
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,940	3,940
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	531	531
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	101,132	101,132
Central Service Activity Clusters	-	-	-	-	-	-	-	205,426	205,426
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	956,411	76,384	147,833	656,714	30,160	-	-	205,426	2,072,928
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	421,857	-	(5,239)	48,500	(74,855)	-	-	(465,118)	(74,855)

University of Virginia

Center for Public Svc

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees									
State Appropriations	(192,954)	-	-	-	-	-	-	-	(192,954)
Grants and Contracts	-	(708,000)	-	-	-	-	-	-	(708,000)
F&A	-	-	(49,404)	-	-	-	-	-	(49,404)
Endowment Distribution	-	-	-	-	(176,624)	-	-	-	(176,624)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(545,000)	-	-	-	(545,000)
Sales Service Interest Other	(1,859,366)	-	-	-	-	(610,000)	-	-	(2,469,366)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(2,052,320)	(708,000)	(49,404)	-	(721,624)	(610,000)	-	-	(4,141,348)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(2,686,842)	(2,686,842)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support								(2,686,842)	(2,686,842)
Operating Sources	(2,052,320)	(708,000)	(49,404)	-	(721,624)	(610,000)	-	(2,686,842)	(6,828,190)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	2,766,137	591,997	-	-	487,301	356,468	-	-	4,201,903
OTPS	1,281,925	116,003	-	-	193,965	253,532	-	-	1,845,425
Utilities	29,334	-	-	-	-	-	-	-	29,334
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	20,000	-	-	-	20,000
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	4,077,396	708,000	-	-	701,266	610,000	-	-	6,096,662
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	4,077,396	708,000	-	-	701,266	610,000	-	-	6,096,662
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	146,366	146,366
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	97,412	97,412
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	79,956	79,956
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	8,689	8,689
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	44,157	44,157
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	4,433	4,433
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	330,157	330,157
Central Service Activity Clusters								711,170	711,170
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	4,077,396	708,000	-	-	701,266	610,000	-	711,170	6,807,832
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers									
Net Operating Sources and Uses	2,025,076	-	(49,404)	-	(20,358)	-	-	(1,975,672)	(20,358)

University of Virginia
College Guide Program
Year: 2015-2016
Version: Budget
Scenario: Original
Data Type: Total Data Type
TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(694,200)	-	-	-	-	-	-	(694,200)
F&A	-	-	(3,984)	-	-	-	-	-	(3,984)
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(60,000)	-	-	-	(60,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(694,200)	(3,984)	-	(60,000)	-	-	-	(758,184)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(62,358)	(62,358)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(62,358)	(62,358)
Operating Sources	-	(694,200)	(3,984)	-	(60,000)	-	-	(62,358)	(820,542)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	610,000	-	-	40,000	-	-	-	650,000
OTPS	-	84,200	-	-	20,000	-	-	-	104,200
Utilities	761	-	-	-	-	-	-	-	761
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	761	694,200	-	-	60,000	-	-	-	754,961
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	761	694,200	-	-	60,000	-	-	-	754,961
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,847	3,847
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,896	3,896
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,198	3,198
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	13,755	13,755
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	40,884	40,884
Central Service Activity Clusters	-	-	-	-	-	-	-	65,581	65,581
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	761	694,200	-	-	60,000	-	-	65,581	820,542
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	761	-	(3,984)	-	-	-	-	3,223	-

University of Virginia

Data Sciences Institute

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	(1,504,000)	-	-	-	-	-	-	-	(1,504,000)
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	(1,504,000)	-	-	-	-	-	-	-	(1,504,000)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(44,185)	-	-	-	(44,185)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(150,000)	-	-	-	(150,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	(194,185)	-	-	-	(194,185)
Supplemental funds supplied by school or unit	-	-	-	(300,000)	-	-	-	-	(300,000)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(1,504,000)	-	-	(300,000)	(194,185)	-	-	-	(1,998,185)
Recoveries Revenue	(750,000)	-	-	-	-	-	-	-	(750,000)
Personnel Services	400,318	-	-	-	44,185	-	-	-	444,503
OTPS	1,755,554	-	-	-	150,000	-	-	-	1,905,554
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	300,000	-	-	-	-	300,000
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	1,405,872	-	-	300,000	194,185	-	-	-	1,900,057
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	1,405,872	-	-	300,000	194,185	-	-	-	1,900,057
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,948	1,948
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,599	1,599
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,388	1,388
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	708	708
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	102,895	102,895
Central Service Activity Clusters	-	-	-	-	-	-	-	108,539	108,539
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	1,405,872	-	-	300,000	194,185	-	-	108,539	2,008,596
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	(98,128)	-	-	-	-	-	-	108,539	10,411

University of Virginia

Film Festival

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(397,000)	-	-	-	(397,000)
Sales Service Interest Other	-	-	-	-	-	(191,073)	-	-	(191,073)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	(397,000)	(191,073)	-	-	(588,073)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(306,632)	(306,632)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(306,632)	(306,632)
Operating Sources	-	-	-	-	(397,000)	(191,073)	-	(306,632)	(894,705)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	148,514	169,886	15,000	-	-	333,400
OTPS	58,547	-	-	42,232	214,445	176,073	-	-	491,297
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	58,547	-	-	190,746	384,331	191,073	-	-	824,697
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	58,547	-	-	190,746	384,331	191,073	-	-	824,697
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,845	5,845
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	4,797	4,797
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	2,036	2,036
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	44,660	44,660
Central Service Activity Clusters	-	-	-	-	-	-	-	57,339	57,339
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	58,547	-	-	190,746	384,331	191,073	-	57,339	882,036
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	58,547	-	-	190,746	(12,669)	-	-	(249,293)	(12,669)

University of Virginia

Institute for Advanced Technology in the Humanities

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(323,080)	-	-	-	-	-	-	(323,080)
F&A	-	-	(36,375)	-	-	-	-	-	(36,375)
Endowment Distribution	-	-	-	-	(11,983)	-	-	-	(11,983)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(323,080)	(36,375)	-	(11,983)	-	-	-	(371,438)
Supplemental funds supplied by school or unit	-	-	-	-	-	(5,500)	-	-	(5,500)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(699,173)	(699,173)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(699,173)	(699,173)
Operating Sources	-	(323,080)	(36,375)	-	(11,983)	(5,500)	-	(699,173)	(1,076,111)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	473,624	323,080	-	-	-	-	-	-	796,704
OTPS	131,317	-	-	-	-	-	-	-	131,317
Utilities	12,151	-	-	-	-	-	-	-	12,151
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	617,092	323,080	-	-	-	-	-	-	940,172
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	617,092	323,080	-	-	-	-	-	-	940,172
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	32,615	32,615
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	15,586	15,586
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	12,793	12,793
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	694	694
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	354	354
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	50,914	50,914
Central Service Activity Clusters	-	-	-	-	-	-	-	112,956	112,956
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	617,092	323,080	-	-	-	-	-	112,956	1,053,128
GL Transfers	-	-	5,500	-	(11,000)	5,500	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	5,500	-	(11,000)	5,500	-	-	-
Net Operating Sources and Uses	617,092	-	(30,875)	-	(22,983)	-	-	(586,217)	(22,983)

University of Virginia
Institute for Practical Ethics

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(2,696)	-	-	-	(2,696)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(65,000)	-	-	-	(65,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	(67,696)	-	-	-	(67,696)
Supplemental funds supplied by school or unit	-	-	-	-	(30,000)	-	-	-	(30,000)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(16,687)	(16,687)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(16,687)	(16,687)
Operating Sources	-	-	-	-	(97,696)	-	-	(16,687)	(114,383)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	31,800	-	-	-	31,800
OTPS	-	-	-	-	18,200	-	-	-	18,200
Utilities	1,890	-	-	-	-	-	-	-	1,890
Undergraduate Financial Aid	-	-	-	-	25,000	-	-	-	25,000
Graduate Financial Aid	-	-	-	-	20,000	-	-	-	20,000
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	1,890	-	-	-	95,000	-	-	-	96,890
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	1,890	-	-	-	95,000	-	-	-	96,890
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	9,550	9,550
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,247	5,247
Central Service Activity Clusters	-	-	-	-	-	-	-	14,797	14,797
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	1,890	-	-	-	95,000	-	-	14,797	111,687
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	1,890	-	-	-	(2,696)	-	-	(1,890)	(2,696)

University of Virginia

Miller Center

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(114,621)	-	-	-	-	-	-	(114,621)
F&A	-	-	(19,292)	-	-	-	-	-	(19,292)
Endowment Distribution	-	-	-	-	(2,492,460)	-	-	-	(2,492,460)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(1,588,040)	-	-	-	(1,588,040)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(1,000)	-	-	-	(1,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(114,621)	(19,292)	-	(4,081,500)	-	-	-	(4,215,413)
Supplemental funds supplied by school or unit	-	-	(13,720)	-	56,291	-	-	-	42,571
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(938,164)	(938,164)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(938,164)	(938,164)
Operating Sources	-	(114,621)	(33,012)	-	(4,025,209)	-	-	(938,164)	(5,111,006)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	70,722	6,910	-	4,143,745	-	-	-	4,221,377
OTPS	-	43,899	26,102	-	1,110,464	-	-	-	1,180,465
Utilities	78,985	-	-	-	-	-	-	-	78,985
Undergraduate Financial Aid	-	-	-	-	4,000	-	-	-	4,000
Graduate Financial Aid	-	-	-	-	230,000	-	-	-	230,000
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	78,985	114,621	33,012	-	5,488,209	-	-	-	5,714,827
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	78,985	114,621	33,012	-	5,488,209	-	-	-	5,714,827
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	284,725	284,725
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	70,136	70,136
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	57,568	57,568
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	102,591	102,591
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	11,909	11,909
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	16,694	16,694
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	6,076	6,076
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	309,480	309,480
Central Service Activity Clusters	-	-	-	-	-	-	-	859,179	859,179
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	78,985	114,621	33,012	-	5,488,209	-	-	859,179	6,574,006
GL Transfers	-	-	-	-	(1,463,000)	-	-	-	(1,463,000)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	(1,463,000)	-	-	-	(1,463,000)
Net Operating Sources and Uses	78,985	-	-	-	-	-	-	(78,985)	0

University of Virginia

Morven Programs

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(467,668)	-	-	-	(467,668)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(5,000)	-	-	-	(5,000)
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	(472,668)	-	-	-	(472,668)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(36,239)	(36,239)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(36,239)	(36,239)
Operating Sources	-	-	-	-	(472,668)	-	-	(36,239)	(508,907)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	366,307	-	-	-	366,307
OTPS	-	-	-	-	106,361	-	-	-	106,361
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	-	-	-	-	472,668	-	-	-	472,668
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	-	-	-	-	472,668	-	-	-	472,668
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,845	5,845
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	4,797	4,797
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	25,597	25,597
Central Service Activity Clusters	-	-	-	-	-	-	-	36,239	36,239
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	-	-	-	-	472,668	-	-	36,239	508,907
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	-	-	-	-	-	-	-	(0)	(0)

University of Virginia

Museums

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(38,087)	-	-	-	-	-	-	(38,087)
F&A	-	-	(1,734)	-	-	-	-	-	(1,734)
Endowment Distribution	-	-	-	-	(170,893)	-	-	-	(170,893)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(551,653)	-	-	-	(551,653)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(512,537)	-	-	-	(512,537)
Sales Service Interest Other	(10,000)	-	-	-	-	(14,000)	-	-	(24,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(10,000)	(38,087)	(1,734)	-	(1,235,083)	(14,000)	-	-	(1,298,904)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(2,094,537)	(2,094,537)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(2,094,537)	(2,094,537)
Operating Sources	(10,000)	(38,087)	(1,734)	-	(1,235,083)	(14,000)	-	(2,094,537)	(3,393,441)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	1,319,942	23,157	-	-	309,854	-	-	-	1,652,953
OTPS	221,782	15,150	-	-	794,703	14,000	-	-	1,045,635
Utilities	87,827	-	-	-	-	-	-	-	87,827
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	12,026	-	-	-	12,026
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	1,629,551	38,307	-	-	1,116,583	14,000	-	-	2,798,441
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	1,629,551	38,307	-	-	1,116,583	14,000	-	-	2,798,441
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	194,744	194,744
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	40,913	40,913
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	33,582	33,582
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	53,995	53,995
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,720	1,720
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	151,546	151,546
Central Service Activity Clusters	-	-	-	-	-	-	-	476,500	476,500
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	1,629,551	38,307	-	-	1,116,583	14,000	-	476,500	3,274,941
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	1,619,551	220	(1,734)	-	(118,500)	-	-	(1,618,037)	(118,500)

University of Virginia

ROTC

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(4,284)	-	-	-	(4,284)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	(4,284)	-	-	-	(4,284)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(260,081)	(260,081)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(260,081)	(260,081)
Operating Sources	-	-	-	-	(4,284)	-	-	(260,081)	(264,365)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	-	-	-	-	-
OTPS	-	-	-	-	-	-	-	-	-
Utilities	44,390	-	-	-	-	-	-	-	44,390
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	44,390	-	-	-	-	-	-	-	44,390
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	44,390	-	-	-	-	-	-	-	44,390
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	213,287	213,287
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	2,404	2,404
Central Service Activity Clusters	-	-	-	-	-	-	-	215,691	215,691
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	44,390	-	-	-	-	-	-	215,691	260,081
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	44,390	-	-	-	(4,284)	-	-	(44,390)	(4,284)

University of Virginia

Upward Bound

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(367,854)	-	-	-	-	-	-	(367,854)
F&A	-	-	(21,358)	-	-	-	-	-	(21,358)
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(367,854)	(21,358)	-	-	-	-	-	(389,212)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(110,613)	(110,613)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(110,613)	(110,613)
Operating Sources	-	(367,854)	(21,358)	-	-	-	-	(110,613)	(499,825)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	282,373	-	-	-	-	-	-	282,373
OTPS	77,234	85,481	-	-	-	-	-	-	162,715
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	77,234	367,854	-	-	-	-	-	-	445,088
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	77,234	367,854	-	-	-	-	-	-	445,088
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	7,793	7,793
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	6,396	6,396
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,388	1,388
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	14,348	14,348
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	708	708
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	24,103	24,103
Central Service Activity Clusters	-	-	-	-	-	-	-	54,737	54,737
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	77,234	367,854	-	-	-	-	-	54,737	499,825
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	77,234	-	(21,358)	-	-	-	-	(55,876)	-

University of Virginia
Va Fdn for the Humanities

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees									
State Appropriations	(1,204,176)	-	-	-	-	-	-	-	(1,204,176)
Grants and Contracts	-	(1,982,061)	-	-	-	-	-	-	(1,982,061)
F&A	-	-	(9,969)	-	-	-	-	-	(9,969)
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(120,000)	-	-	-	(120,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(960,000)	-	-	-	(960,000)
Sales Service Interest Other	(145,000)	-	-	-	-	-	-	-	(145,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(1,349,176)	(1,982,061)	(9,969)	-	(1,080,000)	-	-	-	(4,421,206)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(1,118,290)	(1,118,290)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support								(1,118,290)	(1,118,290)
Operating Sources	(1,349,176)	(1,982,061)	(9,969)	-	(1,080,000)	-	-	(1,118,290)	(5,539,496)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	1,287,262	1,382,061	-	-	636,379	-	-	-	3,305,702
OTPS	678,870	600,000	-	-	285,000	-	-	-	1,563,870
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	1,966,132	1,982,061	-	-	921,379	-	-	-	4,869,572
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	1,966,132	1,982,061	-	-	921,379	-	-	-	4,869,572
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	72,085	72,085
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	59,168	59,168
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	53,995	53,995
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,388	1,388
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	60,254	60,254
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	708	708
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	263,706	263,706
Central Service Activity Clusters								511,303	511,303
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	1,966,132	1,982,061	-	-	921,379	-	-	511,303	5,380,875
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers									
Net Operating Sources and Uses	616,956	-	(9,969)	-	(158,621)	-	-	(606,987)	(158,621)

University of Virginia

Va Quarterly Review

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(25,000)	-	-	-	-	-	-	(25,000)
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(175,631)	-	-	-	(175,631)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	(25,000)	-	-	(25,000)	(25,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(25,000)	-	-	-	(25,000)
Sales Service Interest Other	(156,500)	-	-	-	-	-	-	-	(156,500)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(156,500)	(25,000)	-	-	(225,631)	-	-	-	(407,131)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(717,122)	(717,122)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(717,122)	(717,122)
Operating Sources	(156,500)	(25,000)	-	-	(225,631)	-	-	(717,122)	(1,124,253)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	322,667	-	-	182,903	-	-	-	-	505,570
OTPS	149,000	25,000	-	161,812	208,788	-	-	-	544,600
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	471,667	25,000	-	344,715	208,788	-	-	-	1,050,170
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	471,667	25,000	-	344,715	208,788	-	-	-	1,050,170
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	369	369
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	56,871	56,871
Central Service Activity Clusters	-	-	-	-	-	-	-	57,240	57,240
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	471,667	25,000	-	344,715	208,788	-	-	57,240	1,107,410
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	315,167	-	-	344,715	(16,843)	-	-	(659,882)	(16,843)

University of Virginia
FY2015-16 Budget
P&Ls by Auxiliary Unit

University of Virginia

Auxiliary Enterprise

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	(20,000)	(43,274,490)	-	(43,294,490)
Tuition & Fees	-	-	-	-	-	(20,000)	(43,274,490)	-	(43,294,490)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(545,428)	-	-	-	-	-	-	(545,428)
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	(983,504)	(2,199,584)	-	-	-	(3,183,088)
Endowment Administrative Fee	-	-	-	(244,893)	-	-	-	-	(244,893)
Gifts via Affiliated Foundations	-	-	-	-	(25,623,244)	-	-	-	(25,623,244)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(2,174,996)	-	-	-	(2,174,996)
Sales Service Interest Other	(280,000)	-	-	-	-	(1,231,861)	(130,111,428)	-	(131,623,289)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(79,000)	-	(23,000)	-	-	(102,000)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(280,000)	(545,428)	-	(1,307,397)	(29,997,824)	(1,254,861)	(130,111,428)	-	(163,496,938)
Supplemental funds supplied by school or unit	-	-	-	(241,656)	(9,062,539)	(200)	(82,012)	-	(9,386,407)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(1,226,878)	(1,226,878)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(1,226,878)	(1,226,878)
Operating Sources	(280,000)	(545,428)	-	(1,549,053)	(39,060,363)	(1,275,061)	(173,467,930)	(1,226,878)	(217,404,713)
Recoveries Revenue	(20,500)	-	-	-	-	-	(42,262,208)	-	(42,282,708)
Personnel Services	940,293	159,864	-	975,160	1,987,811	5,000	67,735,831	-	71,803,959
OTPS	287,525	385,564	3,500	1,188,701	12,301,854	32,100	88,551,350	-	102,750,594
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	17,355,530	-	-	-	17,355,530
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(4,301)	-	-	-	-	-	6,922,000	-	6,917,699
GA Direct Expenses	1,203,017	545,428	3,500	2,163,861	31,645,195	37,100	120,946,973	-	156,545,074
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	1,203,017	545,428	3,500	2,163,861	31,645,195	37,100	120,946,973	-	156,545,074
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	1,203,017	545,428	3,500	2,163,861	31,645,195	37,100	120,946,973	-	156,545,074
GL Transfers	-	-	-	-	(2,118,894)	412,000	32,459,495	-	30,752,601
Internal_Debt_Service	-	-	-	-	9,542,383	277,600	19,004,700	-	28,824,683
Total Transfers	-	-	-	-	7,423,489	689,600	51,464,195	-	59,577,284
Net Operating Sources and Uses	923,017	-	3,500	614,808	8,321	(548,361)	(1,056,762)	(1,226,878)	(1,282,355)

University of Virginia

Business Operations

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	(4,007,000)	-	(4,007,000)
Tuition & Fees	-	-	-	-	-	-	(4,007,000)	-	(4,007,000)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(250,000)	-	-	-	-	(279,000)	(81,113,200)	-	(81,642,200)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(63,000)	-	-	-	-	(63,000)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(250,000)	-	-	(63,000)	-	(279,000)	(81,113,200)	-	(81,705,200)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(250,000)	-	-	(63,000)	-	(279,000)	(85,120,200)	-	(85,712,200)
Recoveries Revenue	(20,500)	-	-	-	-	-	(27,717,500)	-	(27,738,000)
Personnel Services	-	-	-	-	-	-	16,216,600	-	16,216,600
OTPS	28,101	-	-	63,000	-	1,400	59,768,000	-	59,860,501
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	2,183,000	-	2,183,000
GA Direct Expenses	7,601	-	-	63,000	-	1,400	50,450,100	-	50,522,101
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	7,601	-	-	63,000	-	1,400	50,450,100	-	50,522,101
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	7,601	-	-	63,000	-	1,400	50,450,100	-	50,522,101
GL Transfers	-	-	-	-	-	-	15,629,200	-	15,629,200
Internal_Debt_Service	-	-	-	-	-	277,600	18,524,700	-	18,802,300
Total Transfers	-	-	-	-	-	277,600	34,153,900	-	34,431,500
Net Operating Sources and Uses	(242,399)	-	-	-	-	-	(516,200)	-	(758,599)

University of Virginia
Intercollegiate Athletics

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	(13,468,500)	-	(13,468,500)
Tuition & Fees	-	-	-	-	-	-	(13,468,500)	-	(13,468,500)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(2,079,248)	-	-	-	(2,079,248)
Endowment Administrative Fee	-	-	-	(244,893)	-	-	-	-	(244,893)
Gifts via Affiliated Foundations	-	-	-	-	(25,623,244)	-	-	-	(25,623,244)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(1,578,596)	-	-	-	(1,578,596)
Sales Service Interest Other	-	-	-	-	-	(872,861)	(43,523,293)	-	(44,396,154)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	(244,893)	(29,281,088)	(872,861)	(43,523,293)	-	(73,922,135)
Supplemental funds supplied by school or unit	-	-	-	-	(8,987,088)	-	-	-	(8,987,088)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	-	-	-	(244,893)	(38,268,176)	(872,861)	(56,991,793)	-	(96,377,723)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	1,515,094	-	34,185,138	-	35,700,232
OTPS	-	-	-	293,754	11,974,063	-	11,959,226	-	24,227,043
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	17,355,530	-	-	-	17,355,530
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(4,301)	-	-	-	-	-	3,004,000	-	2,999,699
GA Direct Expenses	(4,301)	-	-	293,754	30,844,687	-	49,148,364	-	80,282,504
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	(4,301)	-	-	293,754	30,844,687	-	49,148,364	-	80,282,504
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	(4,301)	-	-	293,754	30,844,687	-	49,148,364	-	80,282,504
GL Transfers	-	-	-	-	(2,118,894)	412,000	7,843,429	-	6,136,535
Internal_Debt_Service	-	-	-	-	9,542,383	-	-	-	9,542,383
Total Transfers	-	-	-	-	7,423,489	412,000	7,843,429	-	15,678,918
Net Operating Sources and Uses	(4,301)	-	-	48,861	-	(460,861)	-	-	(416,301)

University of Virginia

Intramural Athletics

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	(8,939,650)	-	(8,939,650)
Tuition & Fees	-	-	-	-	-	-	(8,939,650)	-	(8,939,650)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	(1,914,213)	-	(1,914,213)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	-	-	(1,914,213)	-	(1,914,213)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(1,035,933)	(1,035,933)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(1,035,933)	(1,035,933)
Operating Sources	-	-	-	-	-	-	(10,853,863)	(1,035,933)	(11,889,796)
Recoveries Revenue	-	-	-	-	-	-	(152,947)	-	(152,947)
Personnel Services	940,293	-	-	-	-	-	3,179,736	-	4,120,029
OTPS	871	-	-	565,947	-	-	3,411,796	-	3,978,614
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	414,000	-	414,000
GA Direct Expenses	941,164	-	-	565,947	-	-	6,852,585	-	8,359,696
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	941,164	-	-	565,947	-	-	6,852,585	-	8,359,696
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	941,164	-	-	565,947	-	-	6,852,585	-	8,359,696
GL Transfers	-	-	-	-	-	-	3,530,100	-	3,530,100
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	3,530,100	-	3,530,100
Net Operating Sources and Uses	941,164	-	-	565,947	-	-	(471,178)	(1,035,933)	-

University of Virginia

IT-ITS Comm Svcs

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	(943,000)	-	(943,000)
Tuition & Fees	-	-	-	-	-	-	(943,000)	-	(943,000)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	(476,128)	-	(476,128)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	-	-	(476,128)	-	(476,128)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	-	-	-	-	-	-	(1,419,128)	-	(1,419,128)
Recoveries Revenue	-	-	-	-	-	-	(14,059,681)	-	(14,059,681)
Personnel Services	-	-	-	-	-	-	2,895,325	-	2,895,325
OTPS	-	-	-	-	-	-	9,042,563	-	9,042,563
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	251,000	-	251,000
GA Direct Expenses	-	-	-	-	-	-	(1,870,793)	-	(1,870,793)
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	-	-	-	-	-	-	(1,870,793)	-	(1,870,793)
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	-	-	-	-	-	-	(1,870,793)	-	(1,870,793)
GL Transfers	-	-	-	-	-	-	2,797,644	-	2,797,644
Internal_Debt_Service	-	-	-	-	-	-	480,000	-	480,000
Total Transfers	-	-	-	-	-	-	3,277,644	-	3,277,644
Net Operating Sources and Uses	-	-	-	-	-	-	(12,277)	-	(12,277)

University of Virginia
Newcomb Hall and UPC
Year: 2015-2016
Version: Budget
Scenario: Original
Data Type: Total Data Type
TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	(5,921,100)	-	(5,921,100)
Tuition & Fees	-	-	-	-	-	-	(5,921,100)	-	(5,921,100)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	(30,000)	(493,291)	-	(523,291)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(16,000)	-	(23,000)	-	-	(39,000)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	(16,000)	-	(53,000)	(493,291)	-	(562,291)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	(439)	-	(439)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	-	-	-	(16,000)	-	(53,000)	(6,414,830)	-	(6,483,830)
Recoveries Revenue	-	-	-	-	-	-	(231,000)	-	(231,000)
Personnel Services	-	-	-	-	-	-	1,809,416	-	1,809,416
OTPS	-	-	-	16,000	-	23,000	1,998,314	-	2,037,314
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	265,000	-	265,000
GA Direct Expenses	-	-	-	16,000	-	23,000	3,841,730	-	3,880,730
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	-	-	-	16,000	-	23,000	3,841,730	-	3,880,730
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	-	-	-	16,000	-	23,000	3,841,730	-	3,880,730
GL Transfers	-	-	-	-	-	-	2,573,100	-	2,573,100
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	2,573,100	-	2,573,100
Net Operating Sources and Uses	-	-	-	-	-	(30,000)	-	-	(30,000)

University of Virginia

Student Health

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	(20,000)	(9,831,240)	-	(9,851,240)
Tuition & Fees	-	-	-	-	-	(20,000)	(9,831,240)	-	(9,851,240)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(421,000)	-	-	-	-	-	-	(421,000)
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	(63,565)	(98,063)	-	-	-	(161,628)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(330,000)	-	-	-	(330,000)
Sales Service Interest Other	(30,000)	-	-	-	-	(50,000)	(725,000)	-	(805,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(30,000)	(421,000)	-	(63,565)	(428,063)	(50,000)	(725,000)	-	(1,717,628)
Supplemental funds supplied by school or unit	-	-	-	(186,435)	(65,250)	(200)	-	-	(251,885)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(30,000)	(421,000)	-	(250,000)	(493,313)	(70,200)	(10,556,240)	-	(11,820,753)
Recoveries Revenue	-	-	-	-	-	-	(101,080)	-	(101,080)
Personnel Services	-	105,000	-	-	312,000	5,000	8,470,085	-	8,892,085
OTPS	30,500	316,000	3,500	250,000	193,913	7,700	1,416,214	-	2,217,827
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	665,000	-	665,000
GA Direct Expenses	30,500	421,000	3,500	250,000	505,913	12,700	10,450,219	-	11,673,832
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	30,500	421,000	3,500	250,000	505,913	12,700	10,450,219	-	11,673,832
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	30,500	421,000	3,500	250,000	505,913	12,700	10,450,219	-	11,673,832
GL Transfers	-	-	-	-	-	-	86,022	-	86,022
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	86,022	-	86,022
Net Operating Sources and Uses	500	-	3,500	-	12,600	(57,500)	(19,999)	-	(60,899)

University of Virginia

University Press

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(8,308)	-	-	-	-	-	-	(8,308)
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	(919,939)	(22,273)	-	-	-	(942,212)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	(1,866,303)	-	(1,866,303)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	(8,308)	-	(919,939)	(22,273)	-	(1,866,303)	-	(2,816,823)
Supplemental funds supplied by school or unit	-	-	-	(55,221)	(4,506)	-	-	-	(59,727)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	(190,945)	(190,945)
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(190,945)	(190,945)
Operating Sources	-	(8,308)	-	(975,160)	(26,779)	-	(1,866,303)	(190,945)	(3,067,495)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	975,160	-	-	811,619	-	1,786,779
OTPS	228,053	8,308	-	-	22,500	-	889,576	-	1,148,437
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	-	-	-	-	-	-	128,000	-	128,000
GA Direct Expenses	228,053	8,308	-	975,160	22,500	-	1,829,195	-	3,063,216
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	228,053	8,308	-	975,160	22,500	-	1,829,195	-	3,063,216
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	228,053	8,308	-	975,160	22,500	-	1,829,195	-	3,063,216
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	228,053	-	-	-	(4,279)	-	(37,108)	(190,945)	(4,279)

University of Virginia
FY2015-16 Budget
P&Ls by Central Service Unit

University of Virginia

Central Services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF			Local Sales, Services,						Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary	Allocations		
Net Undergraduate Tuition - Regular Session	(4,126,120)	-	-	-	-	-	-	-	(4,126,120)	
Net Tuition - Summer Session and Spec Acad Prog	(7,752,650)	-	-	-	-	-	-	-	(7,752,650)	
Graduate Tuition	-	-	-	-	-	-	-	-	-	
Tuition Other	-	-	-	-	-	-	-	-	-	
Fees	(18,221,114)	-	-	-	-	(1,248,340)	(515,000)	-	(19,984,454)	
Tuition & Fees	(30,099,885)	-	-	-	-	(1,248,340)	(515,000)	-	(31,863,225)	
State Appropriations	(1,850,000)	-	-	-	-	-	-	-	(1,850,000)	
Grants and Contracts	(200,000)	(12,199,766)	-	-	-	-	-	-	(12,399,766)	
F&A	-	-	(175,944)	-	-	-	-	-	(175,944)	
Endowment Distribution	-	-	-	(2,214,192)	(14,769,211)	-	-	-	(16,983,403)	
Endowment Administrative Fee	-	-	-	(1,108,402)	-	-	-	-	(1,108,402)	
Gifts via Affiliated Foundations	-	-	-	-	(214,172)	-	-	-	(214,172)	
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	
Other Gifts	-	-	-	-	(1,483,460)	-	-	-	(1,483,460)	
Sales Service Interest Other	(5,772,217)	-	-	-	-	(1,629,884)	(5,242,718)	-	(12,644,819)	
Credit for ETF	-	-	-	-	-	-	-	-	-	
Investment Earnings	-	-	-	-	-	-	-	-	-	
Cross Funding	(14,502,910)	-	-	(4,030,346)	(13,165)	(1,456,447)	-	-	(20,002,868)	
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	
CSAC_Revenue	-	-	-	-	-	-	-	-	-	
Total Direct Revenue	(22,325,127)	(12,199,766)	(175,944)	(7,352,939)	(16,480,008)	(3,086,331)	(5,242,718)	-	(66,862,833)	
Supplemental funds supplied by school or unit	(1,756,279)	-	(2,000,000)	(2,348,735)	(1,867,737)	210,398	-	-	(7,762,353)	
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	(1,171,986)	(1,171,986)	
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-	
Univ. Other Support	-	-	-	-	-	-	-	(15,400,000)	(15,400,000)	
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(16,571,986)	(16,571,986)	
Operating Sources	(54,181,291)	(12,199,766)	(2,175,944)	(9,701,674)	(18,347,745)	(4,124,273)	(5,757,718)	(16,571,986)	(123,060,397)	
Recoveries Revenue	(391,769,756)	-	(2,918,197)	(234,212)	-	(12,918,363)	(6,821,398)	-	(414,661,926)	
Personnel Services	199,112,646	656,746	2,485,597	25,734,599	2,260,975	8,578,802	533,798	-	239,363,164	
OTPS	422,024,402	375,390	2,497,173	19,803,363	6,835,187	7,250,667	10,200,253	-	468,986,435	
Utilities	9,417,397	-	-	-	-	-	-	-	9,417,397	
Undergraduate Financial Aid	62,507,543	11,167,630	-	3,228,387	8,609,754	10,000	-	(55,547,089)	29,976,225	
Graduate Financial Aid	968,175	-	-	9,000	540,768	-	-	-	1,517,943	
Central Assessment	(15,206,952)	-	-	(2,804,833)	-	-	42,000	-	(17,969,785)	
GA Direct Expenses	287,053,455	12,199,766	2,064,573	45,736,304	18,246,684	2,921,106	3,954,653	(55,547,089)	316,629,452	
GL Direct Expenses	-	-	-	-	-	-	-	-	-	
Total Direct Expenses	287,053,455	12,199,766	2,064,573	45,736,304	18,246,684	2,921,106	3,954,653	(55,547,089)	316,629,452	
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(38,352,955)	(38,352,955)	
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(20,574,935)	(20,574,935)	
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(6,673,139)	(6,673,139)	
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(2,877,959)	(2,877,959)	
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	104,088	-	-	104,088	
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(29,646,421)	(29,646,421)	
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(10,405,040)	(10,405,040)	
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(15,545,953)	(15,545,953)	
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(14,830,170)	(14,830,170)	
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	(1,627,383)	(1,627,383)	
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(42,613,944)	(42,613,944)	
Central Service Activity Clusters	-	-	-	-	-	-	-	(183,043,811)	(183,043,811)	
Self_Sufficiency_Tax	(11,065,630)	-	-	-	-	-	-	-	(11,065,630)	
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	
Operating Uses	275,987,825	12,199,766	2,064,573	45,736,304	18,246,684	2,921,106	3,954,653	(238,590,900)	122,520,011	
GL Transfers	146,150	-	(300,000)	(2,900,000)	893,605	(972,174)	1,189,965	-	(1,942,454)	
Internal_Debt_Service	-	-	-	-	-	1,881,740	601,100	-	2,482,840	
Total Transfers	146,150	-	(300,000)	(2,900,000)	893,605	909,566	1,791,065	-	540,386	
Net Operating Sources and Uses	221,952,684	-	(411,371)	33,134,630	792,544	(293,601)	(12,000)	(255,162,886)	-	

University of Virginia

Academic Support services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF					Local Sales, Services,		Auxiliary	Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other				
Net Undergraduate Tuition - Regular Session	(4,126,120)	-	-	-	-	-	-	-	-	(4,126,120)
Net Tuition - Summer Session and Spec Acad Prog	(7,752,650)	-	-	-	-	-	-	-	-	(7,752,650)
Graduate Tuition	-	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(4,941,154)	-	-	-	-	(83,100)	-	-	-	(5,024,254)
Tuition & Fees	(16,819,925)	-	-	-	-	(83,100)	-	-	-	(16,903,025)
State Appropriations	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(711,401)	-	-	-	-	-	-	-	(711,401)
F&A	-	-	(115,608)	-	-	-	-	-	-	(115,608)
Endowment Distribution	-	-	-	(2,032,812)	(1,286,583)	-	-	-	-	(3,319,395)
Endowment Administrative Fee	-	-	-	(577,644)	-	-	-	-	-	(577,644)
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(152,260)	-	-	-	-	(152,260)
Sales Service Interest Other	(1,034,574)	-	-	-	-	-	-	-	-	(1,034,574)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(110,000)	-	-	(1,154,658)	(25,000)	-	-	-	-	(1,289,658)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(1,144,574)	(711,401)	(115,608)	(3,765,113)	(1,463,843)	-	-	-	-	(7,200,539)
Supplemental funds supplied by school or unit	(839,768)	-	(2,000,000)	(440,579)	(361,645)	(67,945)	-	-	-	(3,709,937)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-	-
Operating Sources	(18,804,267)	(711,401)	(2,115,608)	(4,205,692)	(1,825,488)	(151,045)	-	-	-	(27,813,501)
Recoveries Revenue	-	-	-	-	-	(7,000)	-	-	-	(7,000)
Personnel Services	18,483,358	419,236	-	1,528,093	670,199	31,445	-	-	-	21,132,330
OTPS	12,746,418	292,165	2,046,442	1,838,123	190,781	116,600	-	-	-	17,230,529
Utilities	1,828,102	-	-	-	-	-	-	-	-	1,828,102
Undergraduate Financial Aid	144,243	-	-	145,000	179,000	10,000	-	(110,000)	-	368,243
Graduate Financial Aid	33,962	-	-	9,000	54,149	-	-	-	-	97,111
Central Assessment	(13,571)	-	-	-	-	-	-	-	-	(13,571)
GA Direct Expenses	33,222,511	711,401	2,046,442	3,520,216	1,094,129	151,045	-	-	(110,000)	40,635,744
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	33,222,511	711,401	2,046,442	3,520,216	1,094,129	151,045	-	-	(110,000)	40,635,744
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,788,897	-	3,788,897
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	263,011	-	263,011
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	215,882	-	215,882
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	27,843	-	27,843
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	50,207	-	50,207
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(14,835,730)	-	(14,835,730)
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	(10,489,889)	(10,489,889)
Self_Sufficiency_Tax	(2,250,953)	-	-	-	-	-	-	-	-	(2,250,953)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	30,971,558	711,401	2,046,442	3,520,216	1,094,129	151,045	-	-	(10,599,889)	27,894,901
GL Transfers	(81,400)	-	-	-	-	-	-	-	-	(81,400)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-	-
Total Transfers	(81,400)	-	-	-	-	-	-	-	-	(81,400)
Net Operating Sources and Uses	12,085,891	0	(69,166)	(685,476)	(731,359)	-	-	-	(10,599,889)	-

University of Virginia

Alumni Engagement services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(52,427)	-	-	-	(52,427)
Sales Service Interest Other	(60,000)	-	-	-	-	(182,244)	-	-	(242,244)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(60,000)	-	-	-	(52,427)	(182,244)	-	-	(294,671)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(60,000)	-	-	-	(52,427)	(182,244)	-	-	(294,671)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	-	-	-	-	5,627	22,457	-	-	28,084
OTPS	60,000	-	-	-	46,800	159,787	-	-	266,587
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(164,264)	-	-	-	-	-	-	-	(164,264)
GA Direct Expenses	(104,264)	-	-	-	52,427	182,244	-	-	130,407
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	(104,264)	-	-	-	52,427	182,244	-	-	130,407
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	37,016	37,016
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	30,383	30,383
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	104,088	104,088
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	171,488	171,488
Self_Sufficiency_Tax	(7,224)	-	-	-	-	-	-	-	(7,224)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	(111,488)	-	-	-	52,427	182,244	-	171,488	294,671
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	(171,488)	-	-	-	-	-	-	171,488	-

University of Virginia
Bus/Exec Mgmt services
Year: 2015-2016
Version: Budget
Scenario: Original
Data Type: Total Data Type
TRUE

UBO Names	Tuition & GF					Local Sales, Services,			Allocations	Total
	Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Other	Auxiliary			
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-	-
Fees	(5,809,730)	-	-	-	-	-	-	-	-	(5,809,730)
Tuition & Fees	(5,809,730)	-	-	-	-	-	-	-	-	(5,809,730)
State Appropriations	(1,000,000)	-	-	-	-	-	-	-	-	(1,000,000)
Grants and Contracts	-	(212,510)	-	-	-	-	-	-	-	(212,510)
F&A	-	-	(41,388)	-	-	-	-	-	-	(41,388)
Endowment Distribution	-	-	-	-	(973,039)	-	-	-	-	(973,039)
Endowment Administrative Fee	-	-	-	(126,169)	-	-	-	-	-	(126,169)
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(358,261)	-	-	-	-	(358,261)
Sales Service Interest Other	(725,502)	-	-	-	-	(1,013,000)	(12,000)	-	-	(1,750,502)
Credit for ETF	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	-
Cross Funding	(1,600,612)	-	-	(1,144,055)	(57,340)	-	-	-	-	(2,802,007)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(3,326,114)	(212,510)	(41,388)	(1,270,224)	(1,388,640)	(1,013,000)	(12,000)	-	-	(7,263,876)
Supplemental funds supplied by school or unit	(27,559)	-	-	(36,208)	10,328	(99,000)	-	-	-	(152,439)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	(671,986)	(671,986)
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	(671,986)	(671,986)
Operating Sources	(9,163,403)	(212,510)	(41,388)	(1,306,432)	(1,378,312)	(1,112,000)	(12,000)	-	(671,986)	(13,898,031)
Recoveries Revenue	(5,593,358)	-	(2,918,197)	-	-	-	(6,821,398)	-	-	(15,332,953)
Personnel Services	35,828,686	147,035	2,485,597	6,697,165	543,459	1,193,262	533,798	-	-	47,429,002
OTPS	20,673,396	25,600	443,564	7,312,898	585,458	567,412	5,089,635	-	-	34,697,963
Utilities	2,503,888	-	-	-	-	-	-	-	-	2,503,888
Undergraduate Financial Aid	-	39,875	-	-	10,000	-	-	-	-	49,875
Graduate Financial Aid	934,213	-	-	-	364,000	-	-	-	-	1,298,213
Central Assessment	(10,192,707)	-	-	(2,027,894)	-	-	8,000	-	-	(12,212,601)
GA Direct Expenses	44,154,118	212,510	10,964	11,982,169	1,502,917	1,760,674	(1,189,965)	-	-	58,433,387
GL Direct Expenses	-	-	-	-	-	-	-	-	-	-
Total Direct Expenses	44,154,118	212,510	10,964	11,982,169	1,502,917	1,760,674	(1,189,965)	-	-	58,433,387
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	3,436,419	-	3,436,419
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	753,965	-	753,965
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	618,861	-	618,861
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	10,896	-	10,896
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,559	-	5,559
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	(42,613,944)	(42,613,944)
Central Service Activity Clusters	-	-	-	-	-	-	-	-	(37,788,243)	(37,788,243)
Self_Sufficiency_Tax	(3,236,826)	-	-	-	-	-	-	-	-	(3,236,826)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-	-
Operating Uses	40,917,292	212,510	10,964	11,982,169	1,502,917	1,760,674	(1,189,965)	-	(37,788,243)	17,408,318
GL Transfers	(178,078)	-	(300,000)	(3,000,000)	(250,000)	(972,174)	1,189,965	-	-	(3,510,287)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-	-
Total Transfers	(178,078)	-	(300,000)	(3,000,000)	(250,000)	(972,174)	1,189,965	-	-	(3,510,287)
Net Operating Sources and Uses	31,575,811	-	(330,424)	7,675,737	(125,395)	(323,500)	(12,000)	-	(38,460,229)	-

University of Virginia
Central Library services
 Year: 2015-2016
 Version: Budget
 Scenario: Original
 Data Type: Total Data Type
 TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	(148,100)	-	-	-	-	-	-	(148,100)
F&A	-	-	(18,509)	-	-	-	-	-	(18,509)
Endowment Distribution	-	-	-	(155,026)	(2,817,150)	-	-	-	(2,972,176)
Endowment Administrative Fee	-	-	-	(329,844)	-	-	-	-	(329,844)
Gifts via Affiliated Foundations	-	-	-	-	(150,000)	-	-	-	(150,000)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(300,000)	-	-	-	(300,000)
Sales Service Interest Other	(620,000)	-	-	-	-	(130,000)	-	-	(750,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(414,090)	-	-	-	-	(414,090)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(620,000)	(148,100)	(18,509)	(898,960)	(3,267,150)	(130,000)	-	-	(5,082,719)
Supplemental funds supplied by school or unit	-	-	-	(629,922)	(1,325,628)	(220,000)	-	-	(2,175,550)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	(500,000)	(500,000)
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	(3,200,000)	(3,200,000)
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(3,700,000)	(3,700,000)
Operating Sources	(620,000)	(148,100)	(18,509)	(1,528,882)	(4,592,778)	(350,000)	-	(3,700,000)	(10,958,269)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	18,314,259	90,475	-	439,276	452,778	-	-	-	19,296,788
OTPS	9,046,770	57,625	7,167	1,362,650	4,050,000	350,000	-	-	14,874,212
Utilities	2,475,220	-	-	-	-	-	-	-	2,475,220
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	90,000	-	-	-	90,000
Central Assessment	-	-	-	-	-	-	-	-	-
GA Direct Expenses	29,836,249	148,100	7,167	1,801,926	4,592,778	350,000	-	-	36,736,220
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	29,836,249	148,100	7,167	1,801,926	4,592,778	350,000	-	-	36,736,220
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,106,558	5,106,558
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	436,404	436,404
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	358,204	358,204
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	48,596	48,596
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(29,692,767)	(29,692,767)
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(23,743,006)	(23,743,006)
Self_Sufficiency_Tax	(2,034,945)	-	-	-	-	-	-	-	(2,034,945)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	27,801,304	148,100	7,167	1,801,926	4,592,778	350,000	-	(23,743,006)	10,958,269
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-
Net Operating Sources and Uses	27,181,304	-	(11,342)	273,044	-	-	-	(27,443,006)	-

University of Virginia

Employee services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(6,012)	-	-	-	(6,012)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(384,608)	-	-	-	-	(18,000)	-	-	(402,608)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(3,000)	-	(1,479,447)	-	-	(1,482,447)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(384,608)	-	-	(3,000)	(6,012)	(1,497,447)	-	-	(1,891,067)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(384,608)	-	-	(3,000)	(6,012)	(1,497,447)	-	-	(1,891,067)
Recoveries Revenue	(225,005)	-	-	-	-	(2,434,894)	-	-	(2,659,899)
Personnel Services	8,933,890	-	-	27,667	6,012	2,606,258	-	-	11,573,827
OTPS	759,881	-	-	135,086	-	1,334,982	-	-	2,229,949
Utilities	49,718	-	-	-	-	-	-	-	49,718
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(305,040)	-	-	(199,143)	-	-	-	-	(504,183)
GA Direct Expenses	9,213,444	-	-	(36,390)	6,012	1,506,346	-	-	10,689,412
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	9,213,444	-	-	(36,390)	6,012	1,506,346	-	-	10,689,412
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	245,119	245,119
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	214,305	214,305
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(8,665,646)	(8,665,646)
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(8,206,222)	(8,206,222)
Self_Sufficiency_Tax	(592,123)	-	-	-	-	-	-	-	(592,123)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	8,621,321	-	-	(36,390)	6,012	1,506,346	-	(8,206,222)	1,891,067
GL Transfers	(100,000)	-	-	100,000	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	(100,000)	-	-	100,000	-	-	-	-	-
Net Operating Sources and Uses	8,136,713	-	-	60,610	-	8,899	-	(8,206,222)	-

University of Virginia

Facilities services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	(744,800)	-	-	-	-	-	-	-	(744,800)
Tuition & Fees	(744,800)	-	-	-	-	-	-	-	(744,800)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	(2,337,603)	-	-	-	(2,337,603)
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(358,000)	-	-	-	(358,000)
Sales Service Interest Other	(2,569,533)	-	-	-	-	-	(5,230,718)	-	(7,800,251)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	32,340	23,000	-	-	55,340
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(2,569,533)	-	-	-	(2,663,263)	23,000	(5,230,718)	-	(10,440,514)
Supplemental funds supplied by school or unit	-	-	-	-	-	-	-	-	-
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(3,314,333)	-	-	-	(2,663,263)	23,000	(5,230,718)	-	(11,185,314)
Recoveries Revenue	(384,645,210)	-	-	-	-	-	-	-	(384,645,210)
Personnel Services	74,101,465	-	-	-	-	-	-	-	74,101,465
OTPS	367,471,906	-	-	1,684,682	1,494,462	7,000	4,629,618	-	375,287,668
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(789,912)	-	-	(187,924)	-	-	-	-	(977,836)
GA Direct Expenses	56,138,249	-	-	1,496,758	1,494,462	7,000	4,629,618	-	63,766,087
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	56,138,249	-	-	1,496,758	1,494,462	7,000	4,629,618	-	63,766,087
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(54,264,479)	(54,264,479)
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(54,264,479)	(54,264,479)
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	56,138,249	-	-	1,496,758	1,494,462	7,000	4,629,618	(54,264,479)	9,501,608
GL Transfers	-	-	-	-	1,082,606	-	-	-	1,082,606
Internal_Debt_Service	-	-	-	-	-	-	601,100	-	601,100
Total Transfers	-	-	-	-	1,082,606	-	601,100	-	1,683,706
Net Operating Sources and Uses	52,823,916	-	-	1,496,758	(86,195)	30,000	-	(54,264,479)	-

University of Virginia

Fundraising services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(687,617)	-	-	-	-	(687,617)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	(687,617)	-	-	-	-	(687,617)
Supplemental funds supplied by school or unit	-	-	-	(791,000)	-	-	-	-	(791,000)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	(12,200,000)	(12,200,000)
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	(12,200,000)	(12,200,000)
Operating Sources	-	-	-	(1,478,617)	-	-	-	(12,200,000)	(13,678,617)
Recoveries Revenue	-	-	-	(234,212)	-	(866,823)	-	-	(1,101,035)
Personnel Services	-	-	-	14,006,401	-	-	-	-	14,006,401
OTPS	-	-	-	5,329,210	141,333	866,823	-	-	6,337,366
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(2,021,486)	-	-	(78,535)	-	-	-	-	(2,100,021)
GA Direct Expenses	(2,021,486)	-	-	19,022,864	141,333	-	-	-	17,142,711
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	(2,021,486)	-	-	19,022,864	141,333	-	-	-	17,142,711
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	303,924	303,924
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	249,463	249,463
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(2,926,555)	(2,926,555)
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(2,373,167)	(2,373,167)
Self_Sufficiency_Tax	(949,594)	-	-	-	-	-	-	-	(949,594)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	(2,971,080)	-	-	19,022,864	141,333	-	-	(2,373,167)	13,819,950
GL Transfers	-	-	-	-	(141,333)	-	-	-	(141,333)
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	(141,333)	-	-	-	(141,333)
Net Operating Sources and Uses	(2,971,080)	-	-	17,544,247	-	-	-	(14,573,167)	-

University of Virginia

IT services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	(3,941,300)	-	-	-	-	-	-	-	(3,941,300)
Tuition & Fees	(3,941,300)	-	-	-	-	-	-	-	(3,941,300)
State Appropriations	(850,000)	-	-	-	-	-	-	-	(850,000)
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	-	-	-	-
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	(626,926)	-	-	-	-	(626,926)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(850,000)	-	-	(626,926)	-	-	-	-	(1,476,926)
Supplemental funds supplied by school or unit	(920,191)	-	-	-	-	-	-	-	(920,191)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(5,711,491)	-	-	(626,926)	-	-	-	-	(6,338,417)
Recoveries Revenue	(1,306,183)	-	-	-	-	-	-	-	(1,306,183)
Personnel Services	23,559,053	-	-	567,970	-	-	-	-	24,127,023
OTPS	7,854,272	-	-	98,594	-	-	-	-	7,952,866
Utilities	422,974	-	-	-	-	-	-	-	422,974
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(950,857)	-	-	(123,413)	-	-	-	-	(1,074,270)
GA Direct Expenses	29,579,259	-	-	543,151	-	-	-	-	30,122,410
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	29,579,259	-	-	543,151	-	-	-	-	30,122,410
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	595,699	595,699
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(23,216,736)	(23,216,736)
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(22,621,037)	(22,621,037)
Self_Sufficiency_Tax	(1,668,584)	-	-	-	-	-	-	-	(1,668,584)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	27,910,675	-	-	543,151	-	-	-	(22,621,037)	5,832,789
GL Transfers	505,628	-	-	-	-	-	-	-	505,628
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	505,628	-	-	-	-	-	-	-	505,628
Net Operating Sources and Uses	22,704,812	-	-	(83,775)	-	-	-	(22,621,037)	-

University of Virginia
Research Support services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Tuition & Fees	-	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	-	-	-	-	-	-
Endowment Administrative Fee	-	-	-	-	-	-	-	-	-
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	-	-	-	-	-	(2,000)	-	-	(2,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	-	-	-	-	-	-	-	-	-
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	-	-	-	-	-	(2,000)	-	-	(2,000)
Supplemental funds supplied by school or unit	-	-	-	-	-	617,847	-	-	617,847
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	-	-	-	-	-	615,847	-	-	615,847
Recoveries Revenue	-	-	-	-	-	(9,609,646)	-	-	(9,609,646)
Personnel Services	6,537,866	-	-	-	-	4,475,163	-	-	11,013,029
OTPS	1,008,809	-	-	7,118	-	2,634,896	-	-	3,650,823
Utilities	1,774,935	-	-	-	-	-	-	-	1,774,935
Undergraduate Financial Aid	-	-	-	-	-	-	-	-	-
Graduate Financial Aid	-	-	-	-	-	-	-	-	-
Central Assessment	(767,201)	-	-	(187,924)	-	-	-	-	(955,125)
GA Direct Expenses	8,554,409	-	-	(180,806)	-	(2,499,587)	-	-	5,874,016
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	8,554,409	-	-	(180,806)	-	(2,499,587)	-	-	5,874,016
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,890,775	1,890,775
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	284,442	284,442
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	233,472	233,472
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,638	1,638
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(10,456,547)	(10,456,547)
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(8,046,221)	(8,046,221)
Self_Sufficiency_Tax	(325,382)	-	-	-	-	-	-	-	(325,382)
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	8,229,027	-	-	(180,806)	-	(2,499,587)	-	(8,046,221)	(2,497,587)
GL Transfers	-	-	-	-	-	-	-	-	-
Internal_Debt_Service	-	-	-	-	-	1,881,740	-	-	1,881,740
Total Transfers	-	-	-	-	-	1,881,740	-	-	1,881,740
Net Operating Sources and Uses	8,229,027	-	-	(180,806)	-	(2,000)	-	(8,046,221)	-

University of Virginia

Student services

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	-	-	-	-	-	-	-	-	-
Fees	(867,930)	-	-	-	-	(1,165,240)	(515,000)	-	(2,548,170)
Tuition & Fees	(867,930)	-	-	-	-	(1,165,240)	(515,000)	-	(2,548,170)
State Appropriations	-	-	-	-	-	-	-	-	-
Grants and Contracts	(200,000)	(11,127,755)	-	-	-	-	-	-	(11,327,755)
F&A	-	-	(439)	-	-	-	-	-	(439)
Endowment Distribution	-	-	-	(26,354)	(7,335,150)	-	-	-	(7,361,504)
Endowment Administrative Fee	-	-	-	(74,745)	-	-	-	-	(74,745)
Gifts via Affiliated Foundations	-	-	-	-	(64,172)	-	-	-	(64,172)
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	(208,112)	-	-	-	(208,112)
Sales Service Interest Other	(378,000)	-	-	-	-	(284,640)	-	-	(662,640)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	(12,712,298)	-	-	-	36,835	-	-	-	(12,675,463)
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(13,290,298)	(11,127,755)	(439)	(101,099)	(7,570,599)	(284,640)	-	-	(32,374,830)
Supplemental funds supplied by school or unit	31,239	-	-	(451,026)	(190,792)	(20,504)	-	-	(631,083)
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Budget Neutrality	-	-	-	-	-	-	-	-	-
Univ. Other Support	-	-	-	-	-	-	-	-	-
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	-	-
Operating Sources	(14,126,989)	(11,127,755)	(439)	(552,125)	(7,761,391)	(1,470,384)	(515,000)	-	(35,554,083)
Recoveries Revenue	-	-	-	-	-	-	-	-	-
Personnel Services	10,757,407	-	-	2,468,028	567,000	250,217	-	-	14,042,652
OTPS	1,806,181	-	-	1,955,002	274,179	1,213,167	481,000	-	5,729,529
Utilities	302,769	-	-	-	-	-	-	-	302,769
Undergraduate Financial Aid	62,363,300	11,127,755	-	3,083,387	8,420,754	-	-	(55,437,089)	29,558,107
Graduate Financial Aid	-	-	-	-	32,619	-	-	-	32,619
Central Assessment	(1,914)	-	-	-	-	-	34,000	-	32,086
GA Direct Expenses	75,227,743	11,127,755	-	7,506,417	9,294,552	1,463,384	515,000	(55,437,089)	49,697,762
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	75,227,743	11,127,755	-	7,506,417	9,294,552	1,463,384	515,000	(55,437,089)	49,697,762
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	688,949	688,949
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	276,649	276,649
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	227,075	227,075
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	5,968	5,968
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	1,301	1,301
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	(15,545,953)	(15,545,953)
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	(14,346,011)	(14,346,011)
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	75,227,743	11,127,755	-	7,506,417	9,294,552	1,463,384	515,000	(69,783,100)	35,351,751
GL Transfers	-	-	-	-	202,332	-	-	-	202,332
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	202,332	-	-	-	202,332
Net Operating Sources and Uses	61,100,754	-	(439)	6,954,292	1,735,493	(7,000)	-	(69,783,100)	-

**FY2015-16 Budget
Central Service Activity Centers**

FY2014-15 Central Service Net Budget	200,771,515
Budget Reductions	(5,578,152)
New Allocations	
Compliance	1,178,729
Administrative Support	1,697,240
Library Operations	1,300,000
Research Support	458,000
Safety and Security	2,287,400
Student Support Services	685,322
Salary & Fringe Benefits Increases	9,267,669
Total Increase/(Decrease)	<u>11,296,208</u>
FY2015-16 Central Service Net Budget	<u><u>212,067,723</u></u>

FY2015-16 Allocations by Central Service Center

Category	Activity Center	Unit	Description	Perm/ Temp/ Recur *	Sum of Amount	Sum of FTEs	Expected Date of Allocation	
Administrative Support	Academic Support Services	EVP/Provost	ExecTech staff to support Provost's Office in Booker House	Perm	88,725	1.00	July	
			Junior Fiscal staff to support Provost's Office	Perm	54,600	1.00	July	
		Comptroller's Office	Major Events	FY15 Compensation and Benefit Adjustments	Perm	195,000	-	7/1/2015
				Additional expense related to new 3-day Graduation ceremony format and Finals Weekend	Perm	460,000	-	7/1/2015
	Business Executive Management Services	President	Procurement	New Position for Bicentennial Project	Perm	96,250	1.00	July
				Strategic Sourcing Initiative	Perm	100,000	1.00	7/1/2015
				UVa's share of Virginia Higher Education Procurement Cooperative (VHEPC), a procurement consortium of non-profit public four-year and two-year institutions of higher education in the Commonwealth of Virginia	Perm	28,078	-	7/1/2015
	Facilities Services	Facilities Mgt.	Facilities - O&M - Bryant Hall	Perm	5,587	-	7/1/2015	
	Student Services	Student Financial Services		SFS: CSS Profile, Academic Works, Posse Scholarships	Perm	494,000	-	July
					Temp	175,000	-	July
Compliance	Business Executive Management Services	General Counsel	One Attorney and one Administrative Assistant	Perm	235,590	2.00	7/1/2015	
			Internal Audit	Reorganization and staff changes	Perm	169,539	-	7/1/2015
			President	Board Office - Increased need for transparency	Perm	46,000	-	July
			University Communications	Deputy FOIA officer and FOIA support software	Perm	100,000	1.00	7/1/2015
			Employee Services	Equal Opportunity Programs	Sexual Misconduct Investigators	Perm	382,600	2.00
Facilities Services	Environ. Health & Safety	Support for academic and hospital OTPS waste expenses	Perm	245,000	-	July		
Library Operations	Central Library Services	University Library	Inflation rates from multi-year journal contracts	Perm	300,000	-	7/1/2015	
			Restructuring of core staff of "blended professionals"	Perm	1,000,000	-	7/1/2015	
Research Support	Research Support Services	Office of Sponsored Programs	Contract negotiators (2) and Post-Award Accountant	Perm	328,000	3.00	7/1/2015	
			Vice President for Research	Programmer, Online Human Research Protocol Effort	Perm	125,000	1.00	7/1/2015
					Temp	5,000	-	July
Safety and Security	Business Executive Management Services	Police	Ambassadors program for security	Perm	1,600,000	-	7/1/2015	
			Police substation on The Corner	Perm	65,000	-	7/1/2015	
			Safety/Security Initiatives	Perm	462,400	10.00	7/1/2015	
			Upgrade UVa camera system	Perm	160,000	-	7/1/2015	
Student Support Services	Academic Support Services	Teaching Resource Ctr	Center for Undergraduate Excellence	Perm	47,000	-	July	
			International Residential College	Perm	20,094	-	7/1/2015	
			Maxine Platzer Lynn Women's Center	Perm	35,000	-	July	
			Increase Salaries for Four Faculty	Perm	51,846	-	July	
			Increase Salary of Staff position due to Equity issue	Perm	13,650	-	July	
			Support of salary and fringes to create a new staff position	Perm	62,790	1.00	July	
		Vice Provost for the Arts		Support UVa Arts Granting Program for Arts events open to all students at UVa	Perm	17,860	-	July
				UVa Arts Magazine	Perm	30,000	-	July
				Fraternity and Sorority Life Operating Support	Perm	66,887	-	7/1/2015
	Student Services	Dean of Students		Housing and Residence Life Increases	Perm	34,195	-	7/1/2015
				ODOS Sexual Misconduct and Hazing Prevention	Perm	60,000	-	7/1/2015
				Support for SOM Deaf/Hard of Hearing student (Year 3 of 4)	Temp	236,000	-	7/1/2015
	Office of African-American Affairs	Office of African-American Affairs Operating Support	Perm	10,000	-	7/1/2015		

University of Virginia
FY2015-16 Budget
P&L for General Institutional

University of Virginia

Institutional

Year: 2015-2016

Version: Budget

Scenario: Original

Data Type: Total Data Type

TRUE

UBO Names	Tuition & GF Appropriation	Grants & Contracts	F&A	Private Unrestricted	Private Restricted	Local Sales, Services, Other	Auxiliary	Allocations	Total
Net Undergraduate Tuition - Regular Session	-	-	-	-	-	-	-	-	-
Net Tuition - Summer Session and Spec Acad Prog	-	-	-	-	-	-	-	-	-
Graduate Tuition	-	-	-	-	-	-	-	-	-
Tuition Other	400,000	-	-	-	-	-	-	-	400,000
Fees	(4,281,400)	-	-	-	-	-	(320,000)	-	(4,601,400)
Tuition & Fees	(3,881,400)	-	-	-	-	-	(320,000)	-	(4,201,400)
State Appropriations	(132,025,781)	-	-	-	-	-	-	-	(132,025,781)
Grants and Contracts	-	-	-	-	-	-	-	-	-
F&A	-	-	-	-	-	-	-	-	-
Endowment Distribution	-	-	-	(34,515,957)	(6,626,126)	-	-	-	(41,142,083)
Endowment Administrative Fee	-	-	-	(5,692,568)	-	-	-	-	(5,692,568)
Gifts via Affiliated Foundations	-	-	-	-	-	-	-	-	-
Gift Assessment Fee	-	-	-	-	-	-	-	-	-
Other Gifts	-	-	-	-	-	-	-	-	-
Sales Service Interest Other	(105,000)	-	-	-	-	(25,000)	-	-	(130,000)
Credit for ETF	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-
Cross Funding	19,239,062	-	-	6,653,520	3,522,024	-	-	-	29,414,606
Re-dedicate as Institutional	-	-	-	-	-	-	-	-	-
CSAC_Revenue	-	-	-	-	-	-	-	-	-
Total Direct Revenue	(112,891,719)	-	-	(33,555,005)	(3,104,102)	(25,000)	-	-	(149,575,826)
Supplemental funds supplied by school or unit	-	-	-	39,675	109,652	-	-	-	149,327
Univ. Base Oper. Support	-	-	-	-	-	-	-	-	-
Univ. Strategic Oper. Support	-	-	-	-	-	-	-	1,171,986	1,171,986
Univ. Budget Neutrality	-	-	-	-	-	-	-	120,776,813	120,776,813
Univ. Other Support	-	-	-	-	-	-	-	15,400,000	15,400,000
Specifically Designated Univ. Oper. Support	-	-	-	-	-	-	-	137,348,799	137,348,799
Operating Sources	(116,773,119)	-	-	(33,515,330)	(2,994,450)	(25,000)	(320,000)	137,348,799	(16,279,100)
Recoveries Revenue	(710,000)	-	-	-	-	-	-	-	(710,000)
Personnel Services	-	-	-	49,339	-	-	-	-	49,339
OTPS	6,052,714	-	-	1,210,241	-	-	-	-	7,262,955
Utilities	-	-	-	-	-	-	-	-	-
Undergraduate Financial Aid	(56,835,089)	-	-	-	11,959	-	-	55,547,089	(1,276,041)
Graduate Financial Aid	-	-	-	-	219,170	-	-	-	219,170
Central Assessment	(3,021,705)	-	-	2,804,833	-	-	-	-	(216,872)
GA Direct Expenses	(54,514,080)	-	-	4,064,413	231,129	-	-	55,547,089	5,328,551
GL Direct Expenses	-	-	-	-	-	-	-	-	-
Total Direct Expenses	(54,514,080)	-	-	4,064,413	231,129	-	-	55,547,089	5,328,551
Facilities_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
IT_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Employee_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Fundraising_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Alumni_Engagement_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central_Library_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Research_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Student_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Academic_Support_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Undergraduate Admissions Services - Allocation Pool	-	-	-	-	-	-	-	-	-
Bus_Exec_Mgmt_Services_-_Allocation_Pool	-	-	-	-	-	-	-	-	-
Central Service Activity Clusters	-	-	-	-	-	-	-	-	-
Self_Sufficiency_Tax	-	-	-	-	-	-	-	-	-
Un-Allocable Costs of Central-Shared Services	-	-	-	-	-	-	-	-	-
Operating Uses	(54,514,080)	-	-	4,064,413	231,129	-	-	55,547,089	5,328,551
GL Transfers	4,855,611	-	-	3,725,000	101,836	(5,607,911)	100,000	-	3,174,536
Internal_Debt_Service	-	-	-	-	-	-	-	-	-
Total Transfers	4,855,611	-	-	3,725,000	101,836	(5,607,911)	100,000	-	3,174,536
Net Operating Sources and Uses	(166,431,588)	-	-	(25,725,917)	(2,661,485)	(5,632,911)	(220,000)	192,895,888	(7,776,013)