

University of Virginia Detail Budget

Exec Level: R3500 VP: WS-College at Wise, Mbu Level: <All>, Dept Level: <All>

Category	Award	Gm Project	FY	2019-K
			FTE	Amount
Faculty Salaries and benefits	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	1.50	201,950
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof	0.21	25,621
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History	0.20	21,839
	ER01774 WS-Hill Prof in Business	118053 WS-Hill Prof in Business	0.10	16,559
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing	0.33	57,023
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof	0.50	60,011
	ER02070 WS-Richmond Endowed Prof	137348 WS-Richmond Endowed Prof	0.04	6,622
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof	0.32	39,951
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity	0.33	69,571
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	1.00	108,097
		120973 WS-Athletics, Baseball	0.80	43,290
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	1.00	67,161
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office	0.38	162,733
		102366 WS-Development Office	2.00	199,308
		102374 WS-Ctr For Teaching Excellence	1.00	140,973
		102381 WS-Registrar	1.00	90,954
		102384 WS-Admissions Office	2.00	240,883
		102391 WS-Academic Affairs	2.75	384,414
		102393 WS- ADA	0.21	14,077
		120994 WS-Human Resource Services	1.00	79,698
		120995 WS-Comptroller	1.00	88,908
		120997 WS-College Public Relations	1.00	78,162
		121002 WS-Information Svcs	0.60	89,573
		121009 WS-Financial Aid	1.00	83,535
		121010 WS-Procurement	1.44	146,924
		121018 WS-Business & Econ Department	9.36	1,094,286
		121021 WS-Language & Lit Department	16.10	1,271,322
		121023 WS-VPAR	10.00	775,461
		121024 WS-History & Philosophy Dept	7.80	716,047
		121025 WS-Math & Computer Sci. Dept.	8.93	728,653
		121026 WS-Natural Science Department	15.18	1,216,225
		121027 WS-Education Dept.	8.20	731,935
	121028 WS-Dept of Social Sciences	9.79	836,893	
	121029 WS-Nursing Department	5.67	553,263	
	121031 WS-College Library	4.00	345,782	
	121036 WS-Center for Student Dev	1.00	65,497	

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
		125700 WS-Software Engineering	4.07	482,145
		125709 WS-Communication Department	4.00	314,184
		125866 WS-Freshman Seminar	0.08	5,884
		126217 WS-Finance & Govt Relations	0.67	141,249
		137497 WS-Advising Center	1.00	79,569
		137498 WS-Wise IR	0.40	59,716
		137509 WS-Convocation Center	1.00	69,975
		138151 WS-ROTC	2.00	152,103
		146878 WS-College Assessment	0.50	29,481
		147372 WS-Office of Compliance	2.00	188,177
		149368 WS-Economic Development Office	1.00	155,429
		149370 WS-Abingdon Professional Dev.	1.00	72,662
		150975 WS-Wise Writes	1.15	122,631
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115948 FI-UBO 102 dummy project	1.00	342,886
		115949 FI-UBO 103 dummy project	1.71	129,659
		Total Faculty Salaries and benefits	139.32	13,198,951
Staff Salaries and benefits	DR03581 WS-Football Gifts	150090 WS-Football Gifts	4.69	232,345
	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	0.50	56,416
		150967 WS-Endowment Admin Operating	0.06	2,657
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)	0.94	41,594
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services	3.00	147,931
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations	3.00	131,702
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall	6.00	249,023
		137510 WS-Physical Plant Res Life	5.00	160,592
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation	2.00	124,336
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.	1.50	51,975
	SA00027 WS-Student Health	120967 WS-Health and Career Services	1.53	84,053
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	2.00	117,250
		120972 WS-Athletics, Trainer	4.00	195,579
		120973 WS-Athletics, Baseball	1.00	38,921
		120977 WS-Athletics Men's Basketball	2.00	103,042
		120979 WS-Athletics, Volleyball	2.00	96,390
		120980 WS-Athletics, Wmn's Basketball	2.00	99,481
		120982 WS-Athletics, Football	1.31	147,930
		120985 WS-Athletics, Softball	2.00	103,548
		130543 WS-Athletics Strength & Cond	1.00	52,822

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
		142570 WS-Athletics, Women's LaCrosse	2.00	105,031
		145157 WS-Athletics, Sports Inform.	2.00	99,840
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	4.00	85,189
	SA00067 WS-Physical Plant Auxiliary	137519 WS-Physical Plant Auxiliary	4.40	164,062
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center	1.00	44,249
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office	2.00	105,949
		102366 WS-Development Office	7.50	365,452
		102374 WS-Ctr For Teaching Excellence	2.00	93,844
		102381 WS-Registrar	5.00	240,847
		102384 WS-Admissions Office	8.00	253,990
		102391 WS-Academic Affairs	6.00	242,196
		102393 WS- ADA	1.00	39,088
		102425 WS-Tutor Connection	0.50	21,842
		119027 WS-Special Events	1.00	71,409
		120992 WS-UVa-Wise Alumni	2.00	138,318
		120994 WS-Human Resource Services	2.00	137,319
		120995 WS-Comptroller	7.00	306,268
		120997 WS-College Public Relations	2.00	99,616
		120999 WS-Campus Police Dept	6.00	336,979
		121002 WS-Information Svcs	16.00	1,139,938
		121009 WS-Financial Aid	4.00	183,696
		121010 WS-Procurement	6.50	292,812
		121013 WS-Printing Operations	2.00	52,821
		121015 WS-Postal Operations	2.00	87,962
		121016 WS-Chancellor's Exec. Asst.	1.00	157,491
		121023 WS-VPAR	1.00	42,540
		121026 WS-Natural Science Department	1.00	64,427
		121029 WS-Nursing Department	1.00	41,554
		121031 WS-College Library	7.00	328,700
		121032 WS-Housekeeping Services	10.00	335,398
		121033 WS-Maintenance Operations	14.00	791,113
		121034 WS-Landscaping Services	3.50	111,295
		121035 WS-Physical Plant Management	0.60	23,813
		121036 WS-Center for Student Dev	2.47	117,567
		125700 WS-Software Engineering	3.00	177,384
		128435 WS-Budget Office	2.00	161,603

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
		136281 WS-HAI Capture	1.00	69,151
		137497 WS-Advising Center	2.00	49,259
		137498 WS-Wise IR	1.00	53,375
		137509 WS-Convocation Center	4.00	175,130
		140442 WS-Early Alert Program	1.00	56,203
		146878 WS-College Assessment	1.00	95,874
		147372 WS-Office of Compliance	1.00	62,456
		149368 WS-Economic Development Office	2.00	84,410
		149369 WS-Economic Development	1.00	94,395
		149370 WS-Abingdon Professional Dev.	1.50	66,089
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115949 FI-UBO 103 dummy project	6.50	427,755
		Total Staff Salaries and benefits	210.00	10,533,286
Wages and benefits	DR03581 WS-Football Gifts	150090 WS-Football Gifts		2,585
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof		12,365
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof		2,500
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		10,000
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		5,000
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall		171,530
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		13,000
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.		16,000
	SA00027 WS-Student Health	120967 WS-Health and Career Services		3,805
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		6,899
		120972 WS-Athletics, Trainer		8,956
		120973 WS-Athletics, Baseball		4,577
		120974 WS-Athletics, Cheerleaders		3,171
		120975 WS-Athletics, Cross Country		6,342
		120976 WS-Athletics, Golf		6,342
		120977 WS-Athletics Men's Basketball		10,040
		120978 WS-Athletics, Men's Tennis		15,063
		120979 WS-Athletics, Volleyball		500
		120980 WS-Athletics, Wmn's Basketball		10,655
		120981 WS-Athletics, Women's Tennis		15,063
		120982 WS-Athletics, Football		34,500
		120985 WS-Athletics, Softball		500
		130543 WS-Athletics Strength & Cond		16,355
		141191 WS-Women's Golf Team		6,342

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Category	Award	Gm Project	FY	2019-K
			<u>FTE</u>	<u>Amount</u>
		142570 WS-Athletics, Women's LaCrosse		1,500
		145157 WS-Athletics, Sports Inform.		1,324
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper		35,669
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center		21,200
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services		47,700
	SG00078 WS-Wise E/G Award	102358 WS-Virginia Writing Grant		18,020
		102366 WS-Development Office		10,000
		102374 WS-Ctr For Teaching Excellence		121,555
		102377 WS-Instructional Improvement		4,778
		102379 WS-Temps, Wage		10,570
		102381 WS-Registrar		4,720
		102384 WS-Admissions Office		23,320
		102391 WS-Academic Affairs		35,110
		102393 WS- ADA		7,667
		102404 WS-Adjunct Faculty		338,240
		102424 WS-Faculty Development		6,100
		102425 WS-Tutor Connection		38,685
		119027 WS-Special Events		950
		120992 WS-UVa-Wise Alumni		500
		120994 WS-Human Resource Services		1,190
		120995 WS-Comptroller		2,500
		120997 WS-College Public Relations		9,010
		120999 WS-Campus Police Dept		5,300
		121002 WS-Information Svcs		31,866
		121009 WS-Financial Aid		1,855
		121013 WS-Printing Operations		15,855
		121015 WS-Postal Operations		22,900
		121016 WS-Chancellor's Exec. Asst.		500
		121018 WS-Business & Econ Department		1,800
		121021 WS-Language & Lit Department		1,981
		121023 WS-VPAR		29,829
		121024 WS-History & Philosophy Dept		1,000
		121025 WS-Math & Computer Sci. Dept.		48,109
		121026 WS-Natural Science Department		15,246
		121027 WS-Education Dept.		5,260
		121028 WS-Dept of Social Sciences		1,800

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Category	Award	Gm Project	FY	2019-K
			<u>FTE</u>	<u>Amount</u>
		121029 WS-Nursing Department		1,327
		121030 WS-Summer Academic Sessions		257,786
		121031 WS-College Library		44,798
		121032 WS-Housekeeping Services		7,748
		121033 WS-Maintenance Operations		10,570
		121034 WS-Landscaping Services		27,997
		121035 WS-Physical Plant Management		5,300
		121036 WS-Center for Student Dev		2,500
		121045 WS-College Honors Program		3,180
		121056 WS-Writing Computer Lab		7,500
		121057 WS-Business Dept Lab		9,000
		122563 WS-Overload for T&R Faculty		93,016
		125700 WS-Software Engineering		18,422
		125709 WS-Communication Department		7,022
		125866 WS-Freshman Seminar		53,349
		126472 WS-International Programs		500
		129416 WS-Chancellors Special Wage		2,750
		136281 WS-HAI Capture		4,840
		137497 WS-Advising Center		20,752
		137509 WS-Convocation Center		25,000
		138417 WS-Wise VoIP		13,000
		144359 WS-Summer Bridge Program		20,000
		146578 WS-STEM Academy		15,000
		149368 WS-Economic Development Office		13,043
		150975 WS-Wise Writes		42,973
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort		15,000
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115949 FI-UBO 103 dummy project		143,531
		Total Wages and benefits		2,171,603
Recoveries	SG00078 WS-Wise E/G Award	121015 WS-Postal Operations		-75,000
		121032 WS-Housekeeping Services		-100,000
		121033 WS-Maintenance Operations		-250,000
		123654 WS-General Faculty Reserve		-134,000
		138417 WS-Wise VoIP		-59,800
	SG00147 WS-Auxiliary Indirect Cost	102347 WS-Auxiliary Indirect Cost		-1,000,000
		Total Recoveries		-1,618,800
OTPS	DR00153 WS-Library Gifts	102965 WS-Library Gifts		6,000

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
	DR00154 WS-Development Fund Gifts	102966 WS-Development Fund Gifts		100,000
	DR00155 WS-Project Nurse Gifts	102967 WS-Project Nurse Gifts		10,000
	DR00158 WS-Restricted Gifts	102970 WS-Restricted Gifts		5,000
	DR02492 WS-VCEDA/NG Fund	132893 WS-VCEDA/NG Fund		25,000
	DU00032 WS-Unrestricted Gifts	152187 WS-Unrestricted Gifts		150,000
	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		5,000
		150967 WS-Endowment Admin Operating		43,333
	ER00200 WS-Charles Fuller Quasi	102976 WS-Charles Fuller Quasi		115,679
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic		82,898
	ER00202 WS-Colgate Darden Book Fund	102978 WS-Colgate Darden Book Fund		4,469
	ER00203 WS-Colgate Darden Lecture	102979 WS-Colgate Darden Lecture		36,962
	ER00214 WS-Cohen Chapel Fund	102990 WS-Cohen Chapel Fund		16,206
	ER00215 WS-Cohen Concert Series	102991 WS-Cohen Concert Series		2,347
	ER00219 WS-Foreign Travel	102995 WS-Foreign Travel		3,335
	ER00227 WS-Glenn/Jere Noel Endow Human	103003 WS-Blackburn Endow Humanities		10,842
	ER00255 WS-Emmet F&N Alys Endow Prof	103031 WS-Emmet F&N Alys Endow Prof		10,496
	ER00256 WS-UVAW Library QUASI Endow	103032 WS-UVAW Library QUASI Endow		17,375
	ER00259 WS-Emmet F&N Endw Prof Physic	103035 WS-Low, Emmet F&N Endw Prof		17,475
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History		1,207
	ER01774 WS-Hill Prof in Business	118053 WS-Hill Prof in Business		4,724
	ER01789 WS-Richmond Coaches Fund	118798 WS-Richmond Coaches Fund		11,173
	ER01833 WS-Dishner, Paul Quasi	121717 WS-Dishner, Paul Quasi		49,085
	ER01834 WS-Johnson Prof in Nursing	121899 WS-Johnson Prof in Nursing		7,858
	ER01860 WS-Low Chair Quasi	122683 WS-Low Chair Quasi		3,828
	ER01887 WS-Alper Chancellor's Fund	124309 WS-Alper Chancellor's Fund		2,837
	ER01910 WS-Strunk, K. Prof in Nursing	125299 WS-Strunk, K. Prof in Nursing		55,204
	ER01988 WS-Stallard Quasi-Endowment	130583 WS-Stallard Quasi-Endowment		6,341
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof		13,956
	ER02070 WS-Richmond Endowed Prof	137348 WS-Richmond Endowed Prof		11,030
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof		19,042
	ER02114 WS-FINS Research Sup Q/E	142075 WS-FINS Research Sup Q/E		1,180
	ER02197 WS-Wyllie Book Fund Quasi	146056 WS-Wyllie Book Fund Quasi		4,939
	ER02211 WS-Buchanan Quasi-Endowment	146989 WS-Buchanan Quasi-Endowment		174,758
	EU00144 WS-Porter Greatest Needs Quasi	151995 WS-Porter Greatest Needs Quasi		3,661
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)		12,277
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		1,710,000

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Category	Award	Gm Project	FY	2019-K
			<u>FTE</u>	<u>Amount</u>
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		500,000
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		211,429
	LA00041 WS-Athletic Facility Use	147220 WS-Athletic Facility Use		540
	LO00025 WS-Chancellors Disc Activity	102317 WS-Chancellors Disc Activity		58,000
	LO00026 WS-General Discretionary	102318 WS-General Discretionary		4,500
	LS00133 WS-Facilities Fees	102313 WS-Facilities Fees		4,500
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall		800,000
		137511 WS-Utilities-Res Hall		325,550
		142574 WS-Merit Increases, Res. Life		6,229
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		13,500
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.		72,000
	SA00027 WS-Student Health	120967 WS-Health and Career Services		81,539
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		138,073
		120972 WS-Athletics, Trainer		23,208
		120973 WS-Athletics, Baseball		68,850
		120974 WS-Athletics, Cheerleaders		4,094
		120975 WS-Athletics, Cross Country		17,100
		120976 WS-Athletics, Golf		19,000
		120977 WS-Athletics Men's Basketball		61,250
		120978 WS-Athletics, Men's Tennis		19,000
		120979 WS-Athletics, Volleyball		43,225
		120980 WS-Athletics, Wmn's Basketball		61,750
		120981 WS-Athletics, Women's Tennis		19,000
		120982 WS-Athletics, Football		155,800
		120985 WS-Athletics, Softball		51,775
		121339 WS- Athletic Insurance		148,150
		130543 WS-Athletics Strength & Cond		3,610
		141191 WS-Women's Golf Team		19,000
		142570 WS-Athletics, Women's LaCrosse		52,250
		142572 WS-Athletics, Merit Increases		93,579
		145157 WS-Athletics, Sports Inform.		19,000
	SA00050 WS-Football Stadium	115021 WS-Football Stadium		55,000
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings		6,300
	SA00056 WS-SIS Student Fees	130149 WS-SIS Student Fee		58,500
	SA00058 WS-SWVA Tech Ctr Conf	130403 WS-OED Aux Expense		30,000
	SA00059 WS-Printing & Copying Svcs	130401 WS-Printing & Copying Services		157,500

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			<u>FTE</u>	<u>Amount</u>
	SA00064 WS-Wise Commencement	137512 WS-Wise Commencement		27,000
	SA00065 WS-Cantrell Hall Operations	137513 WS-Cantrell Hall Operations		54,000
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper		55,092
		142575 WS-Merit Increases, Stud. Life		4,357
	SA00067 WS-Physical Plant Auxiliary	142576 WS-Merit Inc., Physical Aux.		2,495
	SA00068 WS-Indirect Cost	137520 WS- Indirect Cost		150,000
	SA00069 WS-Utilities-Cantrell/Slemp	137521 WS- Utilities-Cantrell/Slemp		145,000
	SA00070 WS-Slemp Student Ctr Debt Svc	137517 WS-Slemp Debt Service		612,746
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center		8,102
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services		117,000
	SA00074 WS-SGA	149615 WS-Student Government Assoc.		52,300
	SA00075 WS-Student Orientation	149617 WS-Student Orientation		5,250
	SA00076 WS-Intramurals	149618 WS-Intramurals		21,100
	SA00077 WS-Highland Cavalier	149619 WS-Highland Cavalier		14,486
	SA00078 WS-Leadership Development	149620 WS-Leadership Development		8,100
	SA00079 WS-Student Entertainment	149621 WS-Student Entertainment		37,989
	SA00080 WS-Greek Life	149622 WS-Greek Life		2,511
	SA00081 WS-Outdoor Recreation	149623 WS-Outdoor Recreation		11,400
	SA00082 WS-Jimson Weed	149624 WS-Jimson Weed		7,654
	SA00083 WS-V.C. Discretionary	149625 WS-V.C. Discretionary		3,000
	SA00084 WS-Highland Players	149627 WS-Highland Players		4,265
	SA00085 WS-Threat Assessment	149628 WS-Threat Assessment		2,000
	SA00086 WS-Pep Band	149629 WS-Pep Band		13,890
	SA00087 WS-Expedition	149630 WS-Expedition		7,500
	SG00078 WS-Wise E/G Award	102358 WS-Virginia Writing Grant		6,084
		102363 WS-Chancellors Office		28,350
		102366 WS-Development Office		50,327
		102373 WS-Utilities		700,000
		102374 WS-Ctr For Teaching Excellence		115,306
		102377 WS-Instructional Improvement		28,655
		102381 WS-Registrar		22,667
		102384 WS-Admissions Office		119,892
		102391 WS-Academic Affairs		26,730
		102393 WS- ADA		17,997
		102394 WS-General Instructional		7,357
		102406 WS-General Faculty		3,463

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Category	Award	Gm Project	FY	2019-K
			<u>FTE</u>	<u>Amount</u>
		102417 WS-Cultural Arts		19,000
		102420 WS-Gender Issues		1,178
		102423 WS-Faculty Recruiting		32,400
		102424 WS-Faculty Development		7,969
		102425 WS-Tutor Connection		12,879
		102430 WS-SACS Self Study		12,555
		117605 WS-Staff Council		930
		117607 WS-Chancellor's Office-Board		7,272
		118983 WS-College Catalog		3,378
		119027 WS-Special Events		3,132
		120992 WS-UVa-Wise Alumni		6,040
		120993 WS-Minority Affairs		3,131
		120994 WS-Human Resource Services		4,843
		120995 WS-Comptroller		12,932
		120996 WS-General Administrative Svcs		305,000
		120997 WS-College Public Relations		4,353
		120998 WS-Staff Prof. Development		2,835
		120999 WS-Campus Police Dept		11,239
		121000 WS-Mathematics Lab		5,089
		121002 WS-Information Svcs		68,527
		121009 WS-Financial Aid		9,777
		121010 WS-Procurement		7,419
		121013 WS-Printing Operations		405
		121015 WS-Postal Operations		41,998
		121016 WS-Chancellor's Exec. Asst.		3,067
		121018 WS-Business & Econ Department		15,413
		121021 WS-Language & Lit Department		17,556
		121023 WS-VPAR		50,732
		121024 WS-History & Philosophy Dept		10,804
		121025 WS-Math & Computer Sci. Dept.		20,448
		121026 WS-Natural Science Department		92,812
		121027 WS-Education Dept.		21,758
		121028 WS-Dept of Social Sciences		26,471
		121029 WS-Nursing Department		31,783
		121030 WS-Summer Academic Sessions		2,770
		121031 WS-College Library		160,992

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Category	Award	Gm Project	FY	2019-K
			<u>FTE</u>	<u>Amount</u>
		121032 WS-Housekeeping Services		59,278
		121033 WS-Maintenance Operations		222,070
		121034 WS-Landscaping Services		37,258
		121035 WS-Physical Plant Management		44,165
		121036 WS-Center for Student Dev		8,777
		121039 WS-Affirmative Action		1,215
		121041 WS-College Faculty Senate		930
		121045 WS-College Honors Program		5,524
		121056 WS-Writing Computer Lab		364
		121057 WS-Business Dept Lab		4,155
		121058 WS-Modern Lang. Computer Lab		2,480
		121059 WS-Psychology Dept. Lab		2,160
		121185 WS-Merchant Fees		16,840
		123232 WS-T&R Faculty Travel		47,777
		123439 WS-Marketing Initiative		4,050
		123654 WS-General Faculty Reserve		200,000
		125700 WS-Software Engineering		50,220
		125709 WS-Communication Department		4,228
		125866 WS-Freshman Seminar		5,758
		126472 WS-International Programs		6,520
		126478 WS-Chancellors Reserve Fund		2,884
		127609 WS-Enrollment Mgt Reserve		2,822
		128433 WS-Faculty Position Ad Expense		10,935
		128434 WS-VC-IT Discretionary		31,590
		128435 WS-Budget Office		5,671
		128697 WS-UVa Wise Crisis Management		3,100
		128860 WS-Communications Lab		3,109
		133344 WS-Tech Development Fund		84,370
		136281 WS-HAI Capture		16,330
		137496 WS-Student Life		7,575
		137497 WS-Advising Center		83,926
		137498 WS-Wise IR		8,320
		137509 WS-Convocation Center		103,230
		138151 WS-ROTC		4,050
		138417 WS-Wise VoIP		46,800
		140442 WS-Early Alert Program		71,096

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Category	Award	Gm Project	FY	2019-K
			<u>FTE</u>	<u>Amount</u>
		141458 WS-FAR Travel		4,050
		142580 WS-University Staff Merit Fund		497,482
		143668 WS-Threat Assessment Team		2,025
		143748 WS-Academic Enrichment		5,751
		143749 WS-Student Research Conf		4,860
		144359 WS-Summer Bridge Program		61,303
		146578 WS-STEM Academy		27,247
		146878 WS-College Assessment		3,756
		147219 WS-Center for Economic Edu		2,430
		147294 WS-Recruitment Publications		59,535
		147372 WS-Office of Compliance		42,255
		149368 WS-Economic Development Office		22,967
		149369 WS-Economic Development		9,000
		149370 WS-Abingdon Professional Dev.		9,068
		149372 WS-Entrepreneurship Programs		6,300
		150968 WS-New Library Operating		135,000
		150975 WS-Wise Writes		10,925
		155160 WS-College Magazine		32,400
		157625 WS-Master Equip. Lease Program		669,661
		157626 WS-Admissions Programming		100,000
	SG00275 WS-Technology Fee Expense	121414 WS-Technology Fee Expense		151,580
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort		180,860
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115948 FI-UBO 102 dummy project		85,874
		115949 FI-UBO 103 dummy project		1,341,299
	Total OTPS			14,366,475
Financial Aid				-50,000
	Total Financial Aid			-50,000
Undergraduate Financial Aid	DR00151 WS-Restricted Scholarship Gift	102334 WS-Restricted Scholarship Gift		5,000
	DR00159 WS-Athletic Scholarship Gifts	102971 WS-Athletic Scholarship Gifts		264,000
	ER00204 WS-Colgate Darden Scholarship	102980 WS-Colgate Darden Scholarship		221,317
	ER00205 WS-Gertrude Manhal Endowment	102981 WS-Gertrude Manhal Endowment		52,868
	ER00206 WS-Sturgill Merit Scholarship	102982 WS-Sturgill Merit Scholarship		38,641
	ER00207 WS-Helen J Sutherland Scholar	102983 WS-Helen J Sutherland Scholar		47,505
	ER00208 WS-Harold Jackson Scholarship	102984 WS-Harold Jackson Scholarship		18,304
	ER00209 WS-Lucy K Starkovsky Scholar	102985 WS-Lucy K Starkovsky Scholar		3,085
	ER00210 WS-Cohen Memorial Scholarship	102986 WS-Cohen Memorial Scholarship		22,119

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
	ER00211 WS-Restricted Scholarship	102987 WS-Restricted Scholarship		86,660
	ER00212 WS-Clumbus/Marg Phipps Scholar	102988 WS-Clumbus/Marg Phipps Scholar		13,128
	ER00213 WS-Unrestricted Scholarships	102989 WS-Unrestricted Scholarships		8,929
	ER00216 WS-C Paul& Ida Fugate Scholar	102992 WS-C Paul& Ida Fugate Scholar		40,664
	ER00217 WS-C W Harris III Athl Scholar	102993 WS-C W Harris III Athl Scholar		12,167
	ER00218 WS-J Smiddy Chair Sci Scholar	102994 WS-J Smiddy Chair Sci Scholar		22,542
	ER00220 WS-Coburn Medical Scholarship	102996 WS-Coburn Medical Scholarship		32,687
	ER00221 WS-S A & Jane Knox Mem Scholar	102997 WS-S A & Jane Knox Mem Scholar		13,488
	ER00222 WS-Kennedys Pigg/Wigg Scholar	102998 WS-Rigg Family Scholarship		9,169
	ER00223 WS-Charles Fuller Sr Scholar	102999 WS-Charles Fuller Sr Scholar		4,652
	ER00224 WS-Virginia I Meador Scholar	103000 WS-Virginia I Meador Scholar		173,285
	ER00225 WS-Sturgill Family Ath Scholar	103001 WS-Sturgill Family Ath Scholar		8,196
	ER00226 WS-Samuel& Helen Gott Scholar	103002 WS-Samuel& Helen Gott Scholar		16,395
	ER00229 WS-Sylvia Stone Cohen Scholars	103005 WS-Sylvia Stone Cohen Scholar		36,456
	ER00230 WS-Colyer Family Endow Scholar	103006 WS-Colyer Family Endow Scholar		3,228
	ER00231 WS-R&C Cummins Endow Scholar	103007 WS-R&C Cummins Endow Scholar		3,923
	ER00232 WS-Betty Freeman Endw Scholar	103008 WS-Betty Freeman Endw Scholar		11,531
	ER00233 WS-Hamilton Endow Scholarship	103009 WS-Hamilton Endow Scholarship		7,678
	ER00234 WS-E G King Endow Scholar	103010 WS-E G King Endow Scholar		9,110
	ER00235 WS-Edward King Endow Scholar	103011 WS-Edward King Endow Scholar		13,264
	ER00236 WS-Norton/Hunnicut Endow Schl	103012 WS-Norton/Hunnicut Endow Schl		14,834
	ER00237 WS-Candace Rakes Endow Schlar	103013 WS-Candace Rakes Endow Schlar		5,462
	ER00238 WS-Reba Smiddy Endow Scholar	103014 WS-Reba Smiddy Endow Scholar		4,733
	ER00239 WS-G & M Wharton Scholar	103015 WS-G & M Wharton Scholar		7,265
	ER00240 WS-P C Sapra Endow Scholar	103016 WS-P C Sapra Endow Scholar		1,538
	ER00241 WS-Coeburn Endow Scholar	103017 WS-Coeburn Endow Scholar		1,396
	ER00242 WS-Gertrude Cherry Scholar	103018 WS-Gertrude Cherry Scholar		11,463
	ER00243 WS-Lila Passan Endow Scholar	103019 WS-Lila Passan Endow Scholar		2,609
	ER00244 WS-ELB Endowed Scholar	103020 WS-ELB Endowed Scholar		1,407
	ER00245 WS-Velta Holyfield End Scholar	103021 WS-Velta Holyfield End Scholar		2,900
	ER00246 WS-Thompson Fam Endow Scholar	103022 WS-Thompson Fam Endow Scholar		8,033
	ER00247 WS-Joe/Frances Howard Scholar	103023 WS-Joe/Frances Howard Scholar		5,185
	ER00248 WS-Henry/Edna Siphers Scholar	103024 WS-Henry/Edna Siphers Scholar		11,549
	ER00249 WS-Stanley/Fran Botts Scholar	103025 WS-Stanley/Fran Botts Scholar		2,219
	ER00250 WS-Morton Asbury Scholarship	103026 WS-Morton Asbury Scholarship		15,773
	ER00251 WS-Sen M M Long Endow Scholar	103027 WS-Sen M M Long Endow Scholar		11,927

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
	ER00252 WS-Maury-Tice Fund for UVAW	103028 WS-Maury-Tice Fund for UVAW		2,390
	ER00253 WS-Heise Memorial Scholarship	103029 WS-Heise Memorial Scholarship		824
	ER00254 WS-Amy/Burl Short Mem Scholar	103030 WS-Amy/Burl Short Mem Scholar		1,207
	ER00257 WS-Albert/Dor Garrison Scholar	103033 WS-Albert/Dor Garrison Scholar		12,341
	ER00260 WS-UVAW Flanary Fam Scholars	103036 WS-UVAW Flanary Fam Scholars		10,962
	ER00261 WS-Rose Smiddy End Schlar Fnd	103037 WS-Rose Smiddy End Schlar Fnd		6,915
	ER00262 WS-Hallie/Wanda Pippin Schlar	103038 WS-Hallie/Wanda Pippin Schlar		7,500
	ER00263 WS-H Markusich Endow Scholar	103039 WS-H Markusich Endow Scholar		7,187
	ER00264 WS-UVAW Int Med Assoc Scholar	103040 WS-UVAW Int Med Assoc Scholar		6,334
	ER00265 WS-Wise ARH Aux Endow Scholar	103041 WS-Wise ARH Aux Endow Scholar		2,817
	ER00266 WS-Bank of America Schlr Fund	103042 WS-Bank of America Schlr Fund		3,529
	ER00267 WS-Joe Mitchell Endow Scholar	103043 WS-Joe Mitchell Endow Scholar		8,220
	ER00268 WS-C Gary Rakes Endow Scholar	103044 WS-C Gary Rakes Endow Scholar		25,215
	ER00269 WS-Wellmont Hos VGUAP Scholar	103045 WS-Wellmont Hos VGUAP Scholar		8,105
	ER00270 WS-Jim Humphreys Endow Scholar	103046 WS-Jim Humphreys Endow Scholar		4,243
	ER00271 WS-C Lambert Endow Scholar	103047 WS-C Lambert Endow Scholar		61,613
	ER00272 WS-Lambert Scholarship	103048 WS-Lambert Scholarship		11,332
	ER00273 WS-B. "Slew" Stallard Scholar	103049 WS-B. "Slew" Stallard Scholar		5,009
	ER00274 WS-Carroll Tate Endow Scholar	103050 WS-Carroll Tate Endow Scholar		4,670
	ER00275 WS-Avery Powers Endow Scholar	103051 WS-Avery Powers Endow Scholar		21,654
	ER00276 WS-S Campbell Endow Scholar	103052 WS-S Campbell Endow Scholar		7,031
	ER01265 WS-Showalter, CE Scholarship	105792 WS-Showalter, CE Scholarship		6,822
	ER01266 WS-CV Med Ctr Scholarship	105797 WS-CV Med Ctr Scholarship		1,627
	ER01731 WS-Rudnick Scholarship	115344 WS-Rudnick Scholarship		5,475
	ER01732 WS-Propper Endowed Scholarship	115346 WS-Propper Endowed Scholarship		3,689
	ER01733 WS-Culbertson Scholarship Fund	115459 WS-Culbertson Scholarship Fund		11,538
	ER01738 WS-South-West Insurance Schol	115784 WS-South-West Insurance Schol		3,491
	ER01739 WS-Christopher Freeman Schol	115786 WS-Christopher Freeman Schol		4,816
	ER01757 WS-Pangle Scholarship	116709 WS-Pangle Scholarship		887
	ER01790 WS-Straughan Mem Scholarship	118801 WS-Straughan Mem Scholarship		1,488
	ER01791 WS-Appalachian Healthcare Schl	118803 WS-Appalachian Healthcare Schl		3,571
	ER01795 WS-Holyfield Scholarship	119244 WS-Holyfield Scholarship		1,755
	ER01800 WS-Caudill Lecture Fund	119584 WS-Caudill Lecture Fund		2,117
	ER01812 WS-Gilliam Scholarship Fund	120322 WS-Gilliam Scholarship Fund		58,973
	ER01813 WS-Hancock Scholarship Fund	120324 WS-Hancock Scholarship Fund		269,573
	ER01818 WS-Williams Scholarship Fund	120472 WS-Williams Scholarship Fund		404

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Category	Award	Gm Project	FY	2019-K
			FTE	Amount
	ER01819 WS-Sutherland Scholarship Fund	120473 WS-Sutherland Scholarship Fund		3,001
	ER01826 WS-Cohen Scholarship	120906 WS-Cohen Scholarship		96,861
	ER01836 WS-Sturgill Athletic Schol	122093 WS-Sturgill Athletic Schol		11,210
	ER01837 WS-Roberson Scholarship	122108 WS-Roberson Scholarship		1,296
	ER01838 WS-Lions Club of Norton	122117 WS-Lions Club of Norton		2,383
	ER01840 WS-Kiwanis Club of Norton Schl	122142 WS-Kiwanis Club of Norton Schl		1,722
	ER01842 WS-Wright Family Scholarship	122176 WS-Wright Family Scholarship		34,806
	ER01843 WS-Lions Club of Norton Schl	122177 WS-Lions Club of Norton Schl		9,501
	ER01847 WS-Napoleon Hill Fdn Schl	122272 WS-Napoleon Hill Fdn Schl		56,495
	ER01855 WS-Davis Scholarship Fund	122537 WS-Davis Scholarship Fund		4,121
	ER01856 WS-McMurray Scholarship Fund	122544 WS-McMurray Scholarship Fund		416
	ER01878 WS-Cawood Music Scholarhsip Fd	123707 WS-Cawood Music Scholarship Fd		20,096
	ER01882 WS-Wendell Scholarship	123982 WS-Wendell Scholarship		8,817
	ER01886 WS-Alper Scholarship Fund	124306 WS-Alper Scholarship Fund		5,804
	ER01888 WS-Weaver & Phipps Scholarship	124310 WS-Weaver & Phipps Scholarship		22,528
	ER01911 WS-Strunk Scholarship Fund	125301 WS-Strunk Scholarship Fund		68,002
	ER01913 WS-Holda Athletic Fund	125306 WS-Holda Athletic Fund		5,196
	ER01933 WS-B.F. Foundation Scholarship	127027 WS-B.F. Foundation Scholarship		20,755
	ER01946 WS-Poor Farm Society Schl	127572 WS-Poor Farm Society Schl		4,971
	ER01948 WS-Lee Scholarship Fund	127714 WS-Lee Scholarship Fund		1,931
	ER02025 WS-Waters Scholarship Fund	133029 WS-Waters Scholarship Fund		2,017
	ER02093 WS-Stallard Scholarship	139825 WS-Stallard Scholarship		3,191
	ER02108 WS-McFall Memorial Scholarship	141390 WS-McFall Memorial Scholarship		5,234
	ER02140 WS-Stallard Quasi-Endowment Fd	144452 WS-Stallard Quasi-Endowment Fd		26,971
	ER02156 WS-Gillespie Intl Studies Fd	145590 WS-Gillespie Intl Studies Fd		3,009
	ER02284 WS-BCS Street Bicentennial Sch	153993 WS-BCS Street Bicentennial Sch		5,674
	ER02297 WS-BCS Elam Bicentennial Schl	154448 WS-BCS Elam Bicentennial Schl		3,727
	ER02310 WS-Perry Research Schl Quasi	154955 WS-Perry Research Schl Quasi		1,194
	ER02317 WS-BCS Daniel Scholars Fund	155362 WS-BCS Daniel Scholars Fund		3,284
	ER02319 WS-BCS Street Scholarship	155489 WS-BCS Street Scholarship		2,442
	SR00057 WS-State Scholarship	120990 WS-Commonwealth Grant		2,674,702
	SR00205 WS-Fund 0317 State SFA	138697 WS-State Student Financial Aid		50,000
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115949 FI-UBO 103 dummy project		103,351
	Total Undergraduate Financial Aid			5,168,316
Supplemental Funds	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		-1,819
	Total Supplemental Funds			-1,819

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Category	Award	Gm Project	FY	2019-K	
				<u>FTE</u>	<u>Amount</u>
Grand Total				349.32	43,768,012