

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O		
			FTE	Amount		
Faculty Salaries and benefits	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	1.29	99,332		
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic	1.00	56,705		
	ER00218 WS-J Smiddy Chair Sci Scholar	102994 WS-J Smiddy Chair Sci Scholar	0.50	78,214		
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof	0.21	22,713		
	ER01774 WS-Hill Prof in Business	118053 WS-Hill Prof in Business	0.38	59,443		
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing	0.27	42,326		
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof	0.37	42,397		
	ER02070 WS-Richmond Endowed Prof	137348 WS-Richmond Endowed Prof	0.12	18,772		
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof	0.50	58,661		
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity	0.13	198,773		
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		2.00	181,809	
		120973 WS-Athletics, Baseball		0.80	40,794	
		120982 WS-Athletics, Football		0.80	63,501	
		SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	1.00	54,884	
		SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office		0.55	169,152
			102366 WS-Development Office		2.71	311,576
			102374 WS-Ctr For Teaching Excellence		1.00	126,394
			102381 WS-Registrar		1.00	85,562
			102384 WS-Admissions Office		2.00	225,433
			102391 WS-Academic Affairs		2.75	342,945
	102393 WS- ADA			0.26	16,413	
	120994 WS-Human Resource Services			1.00	75,031	
	120995 WS-Comptroller			1.00	83,735	
	120997 WS-College Public Relations			1.00	65,817	
	121002 WS-Information Svcs			0.60	84,348	
	121009 WS-Financial Aid			1.00	78,597	
	121010 WS-Procurement			1.18	112,615	
	121016 WS-Chancellor's Exec. Asst.			1.00	126,764	
	121018 WS-Business & Econ Department			8.00	845,141	
	121021 WS-Language & Lit Department			16.25	1,150,200	
	121023 WS-VPAR			8.00	589,541	
	121024 WS-History & Philosophy Dept			8.00	657,659	
121025 WS-Math & Computer Sci. Dept.		8.93	670,822			
121026 WS-Natural Science Department		16.12	1,203,620			
121027 WS-Education Dept.		8.40	755,454			
121028 WS-Dept of Social Sciences		9.79	779,963			

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			FTE	Amount
		121029 WS-Nursing Department	5.73	545,578
		121031 WS-Wylie Library	4.00	317,327
		121036 WS-Center for Student Dev	1.00	61,600
		121074 WS-Abingdon Program	1.00	64,754
		125700 WS-Software Engineering	4.07	434,903
		125709 WS-Communication Department	4.00	297,774
		137497 WS-Advising Center	1.00	74,900
		137498 WS-Wise IR	0.40	56,232
		137509 WS-Convocation Center	1.00	65,817
		138151 WS-ROTC	2.00	143,136
		140088 WS-Office of Economic Dev	0.87	115,148
		141829 WS-T&R Fac Salary Correction		150,000
		147372 WS-Office of Compliance	2.00	175,089
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	1.75	123,316
		115949 MB-UBO 103 dummy project	1.00	66,738
		<b>Total Faculty Salaries and benefits</b>	<b>139.73</b>	<b>12,267,418</b>
<b>Staff Salaries and benefits</b>	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	0.13	13,950
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)	0.50	31,253
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services	3.00	132,820
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations	3.00	125,080
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity	1.00	75,402
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall	6.00	288,365
		137510 WS-Physical Plant Res Life	5.00	148,703
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation	2.00	108,647
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.	1.70	50,150
	SA00027 WS-Student Health	120967 WS-Health and Career Services	1.50	79,464
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	1.00	68,148
		120972 WS-Athletics, Trainer	4.00	147,721
		120973 WS-Athletics, Baseball	1.00	37,503
		120977 WS-Athletics Men's Basketball	2.00	97,230
		120979 WS-Athletics, Volleyball	2.00	91,869
		120980 WS-Athletics, Wmn's Basketball	2.00	97,592
		120982 WS-Athletics, Football	2.00	111,565
		120985 WS-Athletics, Softball	2.00	98,814
		130543 WS-Athletics Strength & Cond	1.00	55,560
		142570 WS-Athletics, Women's LaCrosse	2.00	100,008

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			FTE	Amount
		145157 WS-Athletics, Sports Inform.	2.00	96,300
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings	2.00	85,841
	SA00058 WS-SWVA Tech Ctr Conf	142577 WS-Russell Co. Conference Ctr.	1.00	45,837
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	3.13	95,165
	SA00067 WS-Physical Plant Auxiliary	137519 WS-Physical Plant Auxiliary	4.40	148,751
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center	1.00	41,670
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services	0.87	33,353
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office	2.00	85,628
		102366 WS-Development Office	7.87	416,483
		102374 WS-Ctr For Teaching Excellence	1.00	51,294
		102381 WS-Registrar	5.00	224,786
		102384 WS-Admissions Office	8.00	285,108
		102391 WS-Academic Affairs	6.00	351,233
		102393 WS- ADA	1.00	37,913
		102425 WS-Tutor Connection	0.50	23,448
		119027 WS-Special Events	1.00	60,062
		120992 WS-UVa-Wise Alumni	2.00	103,630
		120994 WS-Human Resource Services	2.00	133,480
		120995 WS-Comptroller	5.50	301,455
		120997 WS-College Public Relations	2.00	106,953
		120999 WS-Campus Police Dept	6.00	325,440
		121002 WS-Information Svcs	16.00	1,060,947
		121009 WS-Financial Aid	4.00	168,820
		121010 WS-Procurement	6.50	290,833
		121013 WS-Printing Operations	2.00	94,202
		121015 WS-Postal Operations	2.00	81,035
		121023 WS-VPAR	1.00	40,059
		121026 WS-Natural Science Department	1.00	57,260
		121029 WS-Nursing Department	1.00	38,725
		121031 WS-Wylie Library	7.00	346,306
		121032 WS-Housekeeping Services	10.00	313,735
		121033 WS-Maintenance Operations	13.00	646,877
		121034 WS-Landscaping Services	3.50	107,220
		121035 WS-Physical Plant Management	0.60	22,423
		121036 WS-Center for Student Dev	2.00	83,688
		125700 WS-Software Engineering	3.00	167,336

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Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		128172 WS-Lebanon Center E&G	2.00	81,951
		128435 WS-Budget Office	2.00	152,179
		136281 WS-HAI Capture	1.00	59,727
		137497 WS-Advising Center	2.00	85,279
		137498 WS-Wise IR	1.00	50,262
		137509 WS-Convocation Center	4.00	160,159
		140088 WS-Office of Economic Dev	1.00	48,615
		140442 WS-Early Alert Program	1.00	52,925
		144331 WS-GMEC	2.00	94,676
		146878 WS-College Assessment	1.00	90,285
		147372 WS-Office of Compliance	0.50	26,752
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project	1.50	70,191
		115949 MB-UBO 103 dummy project	3.00	140,341
		<b>Total Staff Salaries and benefits</b>	<b>201.70</b>	<b>9,646,482</b>
<b>Wages and benefits</b>	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic		13,038
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof		9,929
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History		6,900
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		1,027
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof		2,120
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		10,000
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		33,000
	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.		9,000
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		24,095
		120972 WS-Athletics, Trainer		17,120
		120973 WS-Athletics, Baseball		4,077
		120974 WS-Athletics, Cheerleaders		3,180
		120975 WS-Athletics, Cross Country		6,360
		120976 WS-Athletics, Golf		6,360
		120977 WS-Athletics Men's Basketball		9,540
		120978 WS-Athletics, Men's Tennis		9,540
		120979 WS-Athletics, Volleyball		500
		120980 WS-Athletics, Wmn's Basketball		10,655
		120981 WS-Athletics, Women's Tennis		9,540
		120982 WS-Athletics, Football		46,600

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Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		120985 WS-Athletics, Softball		500
		130543 WS-Athletics Strength & Cond		7,650
		141191 WS-Women's Golf Team		6,360
		142570 WS-Athletics, Women's LaCrosse		6,360
		145157 WS-Athletics, Sports Inform.		1,324
	SA00058 WS-SWWA Tech Ctr Conf	142577 WS-Russell Co. Conference Ctr.		31,965
	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
		102363 WS-Chancellors Office		17,500
		102366 WS-Development Office		10,000
		102374 WS-Ctr For Teaching Excellence		121,900
		102377 WS-Instructional Improvement		4,778
		102379 WS-Temps, Wage		10,600
		102381 WS-Registrar		4,720
		102384 WS-Admissions Office		23,320
		102391 WS-Academic Affairs		3,400
		102393 WS- ADA		7,667
		102404 WS-Adjunct Faculty		424,000
		102424 WS-Faculty Development		6,117
		102425 WS-Tutor Connection		41,198
		102430 WS-SACS Self Study		18,500
		119027 WS-Special Events		950
		120992 WS-UVa- Wise Alumni		500
		120994 WS-Human Resource Services		500
		120995 WS-Comptroller		2,500
		120997 WS-College Public Relations		9,010
		120999 WS-Campus Police Dept		5,300
		121002 WS-Information Svcs		31,899
		121009 WS-Financial Aid		1,855
		121015 WS-Postal Operations		19,600
		121018 WS-Business & Econ Department		1,800
		121021 WS-Language & Lit Department		1,981
		121023 WS-VPAR		67,840
		121024 WS-History & Philosophy Dept		1,000

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

Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		121025 WS-Math & Computer Sci. Dept.		48,230
		121026 WS-Natural Science Department		15,246
		121027 WS-Education Dept.		5,260
		121028 WS-Dept of Social Sciences		1,800
		121029 WS-Nursing Department		1,327
		121030 WS-Summer Academic Sessions		258,518
		121031 WS-Wylie Library		24,766
		121032 WS-Housekeeping Services		7,770
		121033 WS-Maintenance Operations		10,600
		121034 WS-Landscaping Services		20,140
		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
		121074 WS-Abingdon Program		19,875
		122563 WS-Overload for T&R Faculty		116,600
		125700 WS-Software Engineering		25,000
		125866 WS-Quality Enhancement Plan		53,500
		126472 WS-International Programs		500
		128172 WS-Lebanon Center E&G		31,586
		129416 WS-Chancellors Spedal Wage		9,860
		136281 WS-HAI Capture		4,840
		137496 WS-Student Life		12,000
		137497 WS-Advising Center		933
		137509 WS-Convocation Center		25,000
		140088 WS-Office of Economic Dev		18,897
		144359 WS-Summer Bridge Program		20,000
		146578 WS-STEM Academy		15,000
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort		15,000
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project		8,700
		115949 MB-UBO 103 dummy project		185,119
		<b>Total Wages and benefits</b>		<b>2,415,841</b>
OTPS	DR00152 WS-Athletic Operating Gifts	100330 WS-Athletic Operating Gifts		1,000
	DR00153 WS-Library Gifts	102965 WS-Library Gifts		450

**University of Virginia Detail Budget**

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Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
	DR00154 WS-Development Fund Gifts	102966 WS-Development Fund Gifts		50,000
	DR00155 WS-Project Nurse Gifts	102967 WS-Project Nurse Gifts		3,000
	DR00158 WS-Restricted Gifts	102970 WS-Restricted Gifts		3,700
	DR02770 WS-SWVA Summer Opera Co	137808 WS-SWVA Summer Opera Co		90
	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		296
	ER00200 WS-Charles Fuller Quasi	102976 WS-Charles Fuller Quasi		99,406
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic		1,493
	ER00202 WS-Colgate Darden Book Fund	102978 WS-Colgate Darden Book Fund		3,840
	ER00203 WS-Colgate Darden Lecture	102979 WS-Colgate Darden Lecture		31,762
	ER00214 WS-Cohen Chapel Fund	102990 WS-Cohen Chapel Fund		13,926
	ER00215 WS-Cohen Concert Series	102991 WS-Cohen Concert Series		2,016
	ER00219 WS-Foreign Travel	102995 WS-Foreign Travel		2,866
	ER00227 WS-Glenn/Jere Noel Endow Human	103003 WS-Blackburn Endow Humanities		9,316
	ER00255 WS-Emmet F&N Alys Endow Prof	103031 WS-Emmet F&N Alys Endow Prof		7,780
	ER00256 WS-UVAW Library QUASI Endow	103032 WS-UVAW Library QUASI Endow		14,930
	ER00259 WS-Emmet F&N Endw Prof Physic	103035 WS-Low, Emmet F&N Endw Prof		9,816
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History		12,903
	ER01789 WS-Richmond Coaches Fund	118798 WS-Richmond Coaches Fund		9,600
	ER01833 WS-Dishner, Paul Quasi	121717 WS-Dishner, Paul Quasi		42,180
	ER01834 WS-Johnson Prof in Nursing	121899 WS-Johnson Prof in Nursing		6,752
	ER01860 WS-Low Chair Quasi	122683 WS-Low Chair Quasi		2,914
	ER01887 WS-Alper Chancellor's Fund	124309 WS-Alper Chancellor's Fund		2,322
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		4,085
	ER01910 WS-Strunk, K. Prof in Nursing	125299 WS-Strunk, K. Prof in Nursing		47,438
	ER01988 WS-Stallard Quasi-Endowment	130583 WS-Stallard Quasi-Endowment		5,449
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof		21,192
	ER02114 WS-FINS Research Sup Q/E	142075 WS-FINS Research Sup Q/E		1,013
	ER02197 WS-Wyllie Book Fund Quasi	146056 WS-Wyllie Book Fund Quasi		4,224
	ER02211 WS-Buchanan Quasi-Endowment	146989 WS-Buchanan Quasi-Endowment		147,615
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)		3,662
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		1,710,000
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		810,000
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		6,825
	LA00036 WS-Supplemental Student Fees	137515 WS-Supplemental Student Fees		115,000
	LA00037 WS-Student Fee Local	137516 WS-Student Fee Local		255,420
	LA00041 WS-Athletic Facility Use	147220 WS-Athletic Facility Use		700

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Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
	LO00024 WS-Provost Fund	102316 WS-Provost Fund		2,700
	LO00025 WS-Chancellors Disc Activity	102317 WS-Chancellors Disc Activity		52,200
	LO00026 WS-General Discretionary	102318 WS-General Discretionary		4,500
	LS00133 WS-Facilities Fees	102313 WS-Facilities Fees		4,500
	LS00351 WS-Enrollment Management Fund	126902 WS-Enrollment Management Fund		90
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall		1,440,000
		137511 WS-Utilities-Res Hall		325,550
		142574 WS-Merit Increases, Res. Life		16,927
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation		40,500
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.		72,000
	SA00027 WS-Student Health	120967 WS-Health and Career Services		81,000
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		138,073
		120972 WS-Athletics, Trainer		23,208
		120973 WS-Athletics, Baseball		69,350
		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		61,750
		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
		120984 WS-Athletics, Cavalettes		294
		120985 WS-Athletics, Softball		51,775
		121339 WS- Athletic Insurance		146,848
		130543 WS-Athletics Strength & Cond		3,610
		138572 WS-Athletic Uniforms		14,250
		141191 WS-Women's Golf Team		19,000
		142570 WS-Athletics, Women's LaCrosse		52,250
		142572 WS-Athletics, Merit Increases		80,512
		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		142,200

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Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		141045 WS-Lebanon Aux Expense		29,700
		141046 WS-Abingdon Aux Expense		9,000
		142577 WS-Russell Co. Conference Ctr.		720
	SA00059 WS-Printing & Copying Svcs	130401 WS-Printing & Copying Services		157,500
	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		81,640
		142575 WS-Merit Increases, St ud. Life		35,848
	SA00067 WS-Physical Plant Auxiliary	142576 WS-Merit Inc., Physical Aux.		43,117
	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		700,000
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center		23,310
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services		117,000
	SG00078 WS-Wise E/G Award	102354 WS-Budget Reserve		283,701
		102358 WS-Virginia Writing Grant		6,761
		102363 WS-Chancellors Office		31,500
		102366 WS-Development Office		54,730
		102373 WS-Utilities		500,000
		102374 WS-Ctr For Teaching Excellence		46,250
		102377 WS-Instructional Improvement		34,339
		102381 WS-Registrar		25,186
		102384 WS-Admissions Office		104,892
		102391 WS-Academic Affairs		29,700
		102392 WS- Advising Ctr Supplemental		1,800
		102393 WS- ADA		19,997
		102394 WS-General Instructional		8,174
		102406 WS-General Faculty		3,848
		102417 WS-Cultural Arts		17,100
		102420 WS-Gender Issues		1,309
		102423 WS-Faculty Recruiting		36,000
		102424 WS-Faculty Development		8,855
		102425 WS-Tutor Connection		14,310
		102430 WS-SACS Self Study		13,950
		117605 WS-Staff Council		1,033
		117607 WS-Chancellor's Office-Board		8,080

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		118983 WS-College Catalog		3,753
		119027 WS-Special Events		3,480
		120992 WS-UVa-Wise Alumni		8,711
		120993 WS-Minority Affairs		3,479
		120994 WS-Human Resource Services		6,071
		120995 WS-Comptroller		14,369
		120996 WS-General Administrative Svcs		315,000
		120997 WS-College Public Relations		40,837
		120998 WS-Staff Prof. Development		3,150
		120999 WS-Campus Police Dept		12,488
		121000 WS-Mathematics Lab		5,655
		121002 WS-Information Svcs		79,817
		121009 WS-Financial Aid		10,863
		121010 WS-Procurement		8,243
		121013 WS-Printing Operations		450
		121015 WS-Postal Operations		46,665
		121016 WS-Chancellor's Exec. Asst.		3,908
		121018 WS-Business & Econ Department		17,126
		121021 WS-Language & Lit Department		19,507
		121023 WS-VPAR		56,369
		121024 WS-History & Philosophy Dept		12,005
		121025 WS-Math & Computer Sci. Dept.		22,720
		121026 WS-Natural Science Department		83,124
		121027 WS-Education Dept.		24,176
		121028 WS-Dept of Social Sciences		29,412
		121029 WS-Nursing Department		35,314
		121030 WS-Summer Academic Sessions		3,078
		121031 WS-Wylie Library		178,880
		121032 WS-Housekeeping Services		65,865
		121033 WS-Maintenance Operations		246,744
		121034 WS-Landscaping Services		48,398
		121035 WS-Physical Plant Management		49,072
		121036 WS-Center for Student Dev		9,752
		121039 WS-Affirmative Action		1,350
		121041 WS-College Faculty Senate		1,033
		121045 WS-College Honors Program		6,138

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		121056 WS-Writing Computer Lab		405
		121057 WS-Business Dept Lab		4,617
		121058 WS-Modern Lang. Computer Lab		2,756
		121059 WS-Psychology Dept. Lab		2,400
		121074 WS-Abingdon Program		9,466
		121185 WS-Merchant Fees		18,711
		123232 WS-T&R Faculty Travel		53,086
		123439 WS-Marketing Initiative		4,500
		123654 WS-General Faculty Reserve		200,000
		125700 WS-Software Engineering		55,800
		125709 WS-Communication Department		5,198
		125866 WS-Quality Enhancement Plan		10,026
		126472 WS-International Programs		7,245
		126478 WS-Chancellors Reserve Fund		3,201
		127609 WS-Enrollment Mgt Reserve		3,136
		128172 WS-Lebanon Center E&G		27,645
		128433 WS-Faculty Position Ad Expense		12,150
		128434 WS-VC-IT Discretionary		35,100
		128435 WS-Budget Office		6,301
		128697 WS-UVa Wise Crisis Management		3,445
		128860 WS-Communications Lab		3,454
		133344 WS-Tech Development Fund		93,744
		136281 WS-HAI Capture		18,144
		137496 WS-Student Life		20,503
		137497 WS-Advising Center		91,451
		137498 WS-Wise IR		9,245
		137509 WS-Convocation Center		114,700
		138151 WS-ROTC		4,500
		138417 WS-Wise VoIP		58,500
		140088 WS-Office of Economic Dev		22,500
		140442 WS-Early Alert Program		78,996
		141458 WS-FAR Travel		4,500
		142580 WS-University Staff Merit Fund		300,000
		143668 WS-Threat Assessment Team		2,250
		143748 WS-Academic Enrichment		6,390
		143749 WS-Student Research Conf		5,400

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
		144331 WS-GMEC		22,435
		144359 WS-Summer Bridge Program		68,115
		146578 WS-STEM Academy		30,274
		146878 WS-College Assessment		4,173
		147219 WS-Center for Economic Edu		2,700
		147294 WS-Recruitment Publications		66,150
		147372 WS-Office of Compliance		118,890
	SG00275 WS-Technology Fee Expense	121414 WS-Technology Fee Expense		185,400
	SR00040 WS-SWVA Public Educ Consort	102326 WS-SWVA Public Educ Consort		180,860
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project		38,000
		115949 MB-UBO 103 dummy project		836,643
	<b>Total OTPS</b>			<b>13,941,294</b>
<b>Undergraduate Financial Aid</b>				-50,000
	DR00151 WS-Restricted Scholarship Gift	102334 WS-Restricted Scholarship Gift		72,401
	DR00159 WS-Athletic Scholarship Gifts	102971 WS-Athletic Scholarship Gifts		424,000
	ER00204 WS-Colgate Darden Scholarship	102980 WS-Colgate Darden Scholarship		188,846
	ER00205 WS-Gertrude Manhal Endowment	102981 WS-Gertrude Manhal Endowment		45,430
	ER00206 WS-Sturgill Merit Scholarship	102982 WS-Sturgill Merit Scholarship		33,205
	ER00207 WS-Helen J Sutherland Scholar	102983 WS-Helen J Sutherland Scholar		40,797
	ER00208 WS-Harold Jackson Scholarship	102984 WS-Harold Jackson Scholarship		15,406
	ER00209 WS-Lucy K Starkovsky Scholar	102985 WS-Lucy K Starkovsky Scholar		2,650
	ER00210 WS-Cohen Memorial Scholarship	102986 WS-Cohen Memorial Scholarship		19,007
	ER00211 WS-Restricted Scholarship	102987 WS-Restricted Scholarship		73,738
	ER00212 WS-Clumbus/Marg Phipps Scholar	102988 WS-Clumbus/Marg Phipps Scholar		11,281
	ER00213 WS-Unrestricted Scholarships	102989 WS-Unrestricted Scholarships		7,672
	ER00216 WS-C Paul& Ida Fugate Scholar	102992 WS-C Paul& Ida Fugate Scholar		34,943
	ER00217 WS-C W Harris III Athl Scholar	102993 WS-C W Harris III Athl Scholar		10,455
	ER00220 WS-Coburn Medical Scholarship	102996 WS-Coburn Medical Scholarship		28,088
	ER00221 WS-S A & Jane Knox Mem Scholar	102997 WS-S A & Jane Knox Mem Scholar		11,590
	ER00222 WS-Kennedys Pigg/Wigg Scholar	102998 WS-Rigg Family Scholarship		7,879
	ER00223 WS-Charles Fuller Sr Scholar	102999 WS-Charles Fuller Sr Scholar		3,997
	ER00224 WS-Virginia I Meador Scholar	103000 WS-Virginia I Meador Scholar		148,908
	ER00225 WS-Sturgill Family Ath Scholar	103001 WS-Sturgill Family Ath Scholar		7,043
	ER00226 WS-Samuel& Helen Gott Scholar	103002 WS-Samuel& Helen Gott Scholar		14,088
	ER00229 WS-Sylvia Stone Cohen Scholars	103005 WS-Sylvia Stone Cohen Scholar		31,328
	ER00230 WS-Colyer Family Endow Scholar	103006 WS-Colyer Family Endow Scholar		2,757

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
	ER00231 WS-R&C Cummins Endow Scholar	103007 WS-R&C Cummins Endow Scholar		2,811
	ER00232 WS-Betty Freeman Endw Scholar	103008 WS-Betty Freeman Endw Scholar		9,587
	ER00233 WS-Hamilton Endow Scholarship	103009 WS-Hamilton Endow Scholarship		6,530
	ER00234 WS-E G King Endow Scholar	103010 WS-E G King Endow Scholar		7,828
	ER00235 WS-Edward King Endow Scholar	103011 WS-Edward King Endow Scholar		11,397
	ER00236 WS-Norton/Hunnicutt Endow Schl	103012 WS-Norton/Hunnicutt Endow Schl		12,746
	ER00237 WS-Candace Rakes Endow Schlar	103013 WS-Candace Rakes Endow Schlar		4,466
	ER00238 WS-Reba Smiddy Endow Scholar	103014 WS-Reba Smiddy Endow Scholar		3,823
	ER00239 WS-G & M Wharton Scholar	103015 WS-G & M Wharton Scholar		6,236
	ER00240 WS-P C Sapra Endow Scholar	103016 WS-P C Sapra Endow Scholar		1,321
	ER00241 WS-Coeburn Endow Scholar	103017 WS-Coeburn Endow Scholar		1,199
	ER00242 WS-Gertrude Cherry Scholar	103018 WS-Gertrude Cherry Scholar		9,850
	ER00243 WS-Lila Passan Endow Scholar	103019 WS-Lila Passan Endow Scholar		2,181
	ER00244 WS-ELB Endowed Scholar	103020 WS-ELB Endowed Scholar		1,199
	ER00245 WS-Velta Holyfield End Scholar	103021 WS-Velta Holyfield End Scholar		2,482
	ER00246 WS-Thompson Fam Endow Scholar	103022 WS-Thompson Fam Endow Scholar		6,813
	ER00247 WS-Joe/Frances Howard Scholar	103023 WS-Joe/Frances Howard Scholar		4,350
	ER00248 WS-Henry/Edna Siphers Scholar	103024 WS-Henry/Edna Siphers Scholar		9,924
	ER00249 WS-Stanley/Fran Botts Scholar	103025 WS-Stanley/Fran Botts Scholar		1,901
	ER00250 WS-Morton Asbury Scholarship	103026 WS-Morton Asbury Scholarship		13,552
	ER00251 WS-Sen M M Long Endow Scholar	103027 WS-Sen M M Long Endow Scholar		10,249
	ER00252 WS-Maury-Tice Fund for UVAW	103028 WS-Maury-Tice Fund for UVAW		2,053
	ER00253 WS-Heise Memorial Scholarship	103029 WS-Heise Memorial Scholarship		707
	ER00254 WS-Amy/Burl Short Mem Scholar	103030 WS-Amy/Burl Short Mem Scholar		1,021
	ER00257 WS-Albert/Dor Garrison Scholar	103033 WS-Albert/Dor Garrison Scholar		10,605
	ER00260 WS-UVAW Flanary Fam Scholars	103036 WS-UVAW Flanary Fam Scholars		9,309
	ER00261 WS-Rose Smiddy End Schlar Fnd	103037 WS-Rose Smiddy End Schlar Fnd		5,845
	ER00262 WS-Hallie/Wanda Pippin Schlar	103038 WS-Hallie/Wanda Pippin Schlar		6,314
	ER00263 WS-H Markusich Endow Scholar	103039 WS-H Markusich Endow Scholar		6,176
	ER00264 WS-UVAW Int Med Assoc Scholar	103040 WS-UVAW Int Med Assoc Scholar		5,443
	ER00265 WS-Wise ARH Aux Endow Scholar	103041 WS-Wise ARH Aux Endow Scholar		2,421
	ER00266 WS-Bank of America Schlr Fund	103042 WS-Bank of America Schlr Fund		3,032
	ER00267 WS-Joe Mitchell Endow Scholar	103043 WS-Joe Mitchell Endow Scholar		7,063
	ER00268 WS-C Gary Rakes Endow Scholar	103044 WS-C Gary Rakes Endow Scholar		21,221
	ER00269 WS-Wellmont Hos VGUAP Scholar	103045 WS-Wellmont Hos VGUAP Scholar		6,965
	ER00270 WS-Jim Humphreys Endow Scholar	103046 WS-Jim Humphreys Endow Scholar		3,643

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			FTE	Amount
	ER00271 WS-C Lambert Endow Scholar	103047 WS-C Lambert Endow Scholar		52,946
	ER00272 WS-Lambert Scholarship	103048 WS-Lambert Scholarship		9,736
	ER00273 WS-B. "Slew" Stallard Scholar	103049 WS-B. "Slew" Stallard Scholar		4,271
	ER00274 WS-Carroll Tate Endow Scholar	103050 WS-Carroll Tate Endow Scholar		4,008
	ER00275 WS-Avery Powers Endow Scholar	103051 WS-Avery Powers Endow Scholar		18,552
	ER00276 WS-S Campbell Endow Scholar	103052 WS-S Campbell Endow Scholar		6,041
	ER01265 WS-Showalter, CE Scholarship	105792 WS-Showalter, CE Scholarship		3,576
	ER01266 WS-CV Med Ctr Scholarship	105797 WS-CV Med Ctr Scholarship		1,398
	ER01731 WS-Rudnick Scholarship	115344 WS-Rudnick Scholarship		4,267
	ER01732 WS-Propper Endowed Scholarship	115346 WS-Propper Endowed Scholarship		2,973
	ER01733 WS-Culbertson Scholarship Fund	115459 WS-Culbertson Scholarship Fund		9,915
	ER01738 WS-South-West Insurance Schol	115784 WS-South-West Insurance Schol		2,998
	ER01739 WS-Christopher Freeman Schol	115786 WS-Christopher Freeman Schol		4,138
	ER01757 WS-Pangle Scholarship	116709 WS-Pangle Scholarship		750
	ER01790 WS-Straughan Mem Scholarship	118801 WS-Straughan Mem Scholarship		1,265
	ER01791 WS-Appalachian Healthcare Schl	118803 WS-Appalachian Healthcare Schl		3,068
	ER01795 WS-Holyfield Scholarship	119244 WS-Holyfield Scholarship		1,503
	ER01800 WS-Caudill Lecture Fund	119584 WS-Caudill Lecture Fund		1,818
	ER01812 WS-Gilliam Scholarship Fund	120322 WS-Gilliam Scholarship Fund		48,364
	ER01813 WS-Hancock Scholarship Fund	120324 WS-Hancock Scholarship Fund		231,651
	ER01818 WS-Williams Scholarship Fund	120472 WS-Williams Scholarship Fund		347
	ER01819 WS-Sutherland Scholarship Fund	120473 WS-Sutherland Scholarship Fund		2,513
	ER01826 WS-Cohen Scholarship	120906 WS-Cohen Scholarship		83,235
	ER01836 WS-Sturgill Athletic Schol	122093 WS-Sturgill Athletic Schol		8,740
	ER01837 WS-Roberson Scholarship	122108 WS-Roberson Scholarship		1,046
	ER01838 WS-Lions Club of Norton	122117 WS-Lions Club of Norton		2,048
	ER01840 WS-Kiwanis Club of Norton Schl	122142 WS-Kiwanis Club of Norton Schl		1,349
	ER01842 WS-Wright Family Scholarship	122176 WS-Wright Family Scholarship		29,909
	ER01843 WS-Lions Club of Norton Schl	122177 WS-Lions Club of Norton Schl		8,164
	ER01847 WS-Napoleon Hill Fdn Schl	122272 WS-Napoleon Hill Fdn Schl		48,412
	ER01855 WS-Davis Scholarship Fund	122537 WS-Davis Scholarship Fund		3,540
	ER01856 WS-McMurray Scholarship Fund	122544 WS-McMurray Scholarship Fund		334
	ER01878 WS-Cawood Music Scholarship Fd	123707 WS-Cawood Music Scholarship Fd		15,859
	ER01882 WS-Wendell Scholarship	123982 WS-Wendell Scholarship		7,576
	ER01886 WS-Alper Scholarship Fund	124306 WS-Alper Scholarship Fund		4,801
	ER01888 WS-Weaver & Phipps Scholarship	124310 WS-Weaver & Phipps Scholarship		19,359

**University of Virginia Detail Budget**

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

Category	Award	Gm Project	FY	2016-O
			<u>FTE</u>	<u>Amount</u>
	ER01911 WS-Strunk Scholarship Fund	125301 WS-Strunk Scholarship Fund		58,435
	ER01913 WS-Holda Athletic Fund	125306 WS-Holda Athletic Fund		4,465
	ER01933 WS-B. F. Athletic Scholarship	127027 WS-B. F. Athletic Scholarship		8,980
	ER01942 WS-Needy Scholarship	127426 WS-Needy Scholarship		5,370
	ER01946 WS-Poor Farm Society Schl	127572 WS-Poor Farm Society Schl		4,002
	ER01948 WS-Lee Scholarship Fund	127714 WS-Lee Scholarship Fund		1,477
	ER02025 WS-Waters Scholarship Fund	133029 WS-Waters Scholarship Fund		1,733
	ER02093 WS-Stallard Scholarship	139825 WS-Stallard Scholarship		2,740
	ER02108 WS-McFall Memorial Scholarship	141390 WS-McFall Memorial Scholarship		4,497
	ER02140 WS-Stallard Quasi-Endowment Fd	144452 WS-Stallard Quasi-Endowment Fd		23,073
	ER02156 WS-Gillespie Intl Studies Fd	145590 WS-Gillespie Intl Studies Fd		2,450
	SR00057 WS-State Scholarship	120990 WS-Commonwealth Grant	0.00	2,219,938
	SR00205 WS-Fund 0317 State SFA	138697 WS-State Student Financial Aid	0.00	50,000
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 MB-UBO 101 dummy project		40,187
	<b>Total Undergraduate Financial Aid</b>		<b>0.00</b>	<b>4,485,589</b>
<b>Recoveries</b>	SG00078 WS-Wise E/G Award	121015 WS-Postal Operations		-75,000
		121032 WS-Housekeeping Services		-110,000
		121033 WS-Maintenance Operations		-300,000
		138417 WS-Wise VoIP		-65,000
	SG00147 WS-Auxiliary Indirect Cost	102347 WS-Auxiliary Indirect Cost		-900,000
	<b>Total Recoveries</b>			<b>-1,450,000</b>
		<b>Grand Total</b>	<b>341.43</b>	<b>41,306,624</b>