

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
<b>Faculty Salaries and benefits</b>	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	1.50	198,465
	ER00218 WS-J Smiddy Chair Sci Scholar	102994 WS-J Smiddy Chair Sci Scholar	0.15	23,100
	ER00258 WS-Beaty, John Morton End Prof	103034 WS-Beaty, John Morton End Prof	0.21	24,825
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History	0.07	7,506
	ER01774 WS-Hill Prof in Business	118053 WS-Hill Prof in Business	0.26	41,643
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing	0.33	59,635
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof	0.38	44,821
	ER02070 WS-Richmond Endowed Prof	137348 WS-Richmond Endowed Prof	0.30	48,639
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof	0.32	39,249
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity	1.00	211,274
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	1.50	155,089
		120973 WS-Athletics, Baseball	0.80	43,417
		SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	1.00
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office	0.50	163,083
		102366 WS-Development Office	2.00	262,442
		102374 WS-Ctr For Teaching Excellence	1.00	141,289
		102381 WS-Registrar	1.00	91,112
		102384 WS-Admissions Office	2.00	241,379
		102391 WS-Academic Affairs	2.75	378,457

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		102393 WS- ADA	0.21	14,115
		120994 WS-Human Resource Services	1.00	79,888
		120995 WS-Comptroller	1.00	89,131
		120997 WS-College Public Relations	1.00	78,303
		121002 WS-Information Svcs	0.60	89,764
		121009 WS-Financial Aid	1.00	83,717
		121010 WS-Procurement	1.44	147,269
		121018 WS-Business & Econ Department	8.79	874,148
		121021 WS-Language & Lit Department	16.10	1,256,127
		121023 WS-VPAR	10.00	767,715
		121024 WS-History & Philosophy Dept	7.93	729,741
		121025 WS-Math & Computer Sci. Dept.	8.93	730,168
		121026 WS-Natural Science Department	15.30	1,229,010
		121027 WS-Education Dept.	8.20	778,963
		121028 WS-Dept of Social Sciences	9.79	841,133
		121029 WS-Nursing Department	5.67	553,124
		121031 WS-College Library	4.00	346,489
		121036 WS-Center for Student Dev	1.00	65,627
		125700 WS-Software Engineering	4.07	469,068

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		125709 WS-Communication Department	4.00	315,129
		125866 WS-Freshman Seminar	0.08	5,900
		137497 WS-Advising Center	1.00	79,756
		137498 WS-Wise IR	0.40	59,843
		137509 WS-Convocation Center	1.00	70,116
		138151 WS-ROTC	2.00	150,902
		141829 WS-T&R Fac Salary Correction		150,000
		146878 WS-College Assessment	0.50	29,552
		147372 WS-Office of Compliance	2.00	186,450
		149368 WS-Economic Development Office	1.00	155,814
		149370 WS-Abingdon Professional Dev.	1.00	68,929
		150975 WS-Wise Writes	1.15	122,918
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 FI-UBO 101 dummy project		
		115949 FI-UBO 103 dummy project	3.75	196,457
	<b>Total Faculty Salaries and benefits</b>		<b>140.98</b>	<b>13,058,034</b>
<b>Staff Salaries and benefits</b>	DR03581 WS-Football Gifts	150090 WS-Football Gifts	4.69	236,653
	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental	0.50	55,351
		150967 WS-Endowment Admin Operating	0.06	2,735
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)	0.94	42,874

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services	3.00	144,438
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations	3.00	131,791
	SA00024 WS-Housing Operations Award	120955 WS-Student Residence Hall	6.00	275,028
		137510 WS-Physical Plant Res Life	5.00	162,709
	SA00025 WS-Parking & Trans Award	120965 WS-Parking & Transportation	2.00	117,732
	SA00026 WS-Fleet Management	120966 WS-Fleet Vehicle Mgt.	1.50	52,011
	SA00027 WS-Student Health	120967 WS-Health and Career Services	1.53	84,111
	SA00029 WS-Athletics	120971 WS-Athletics Administrative	1.00	64,473
		120972 WS-Athletics, Trainer	4.00	198,658
		120973 WS-Athletics, Baseball	1.00	39,852
		120977 WS-Athletics Men's Basketball	2.00	103,321
		120979 WS-Athletics, Volleyball	2.00	96,456
		120980 WS-Athletics, Wmn's Basketball	2.00	102,535
		120982 WS-Athletics, Football	1.31	148,036
		120985 WS-Athletics, Softball	2.00	103,619
		130543 WS-Athletics Strength & Cond	1.00	59,039
		142570 WS-Athletics, Women's LaCrosse	2.00	105,104
		145157 WS-Athletics, Sports Inform.	2.00	106,384
	SA00054 WS-State Auxiliary Interest	120086 WS-Interest Earnings		

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	SA00066 WS-Slemp Student Ctr Ops	137514 WS-Slemp Student Ctr Oper	4.00	85,248
	SA00067 WS-Physical Plant Auxiliary	137519 WS-Physical Plant Auxiliary	4.40	160,836
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center	1.00	44,280
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services		
	SG00078 WS-Wise E/G Award	102363 WS-Chancellors Office	2.00	106,022
		102366 WS-Development Office	7.50	401,843
		102374 WS-Ctr For Teaching Excellence	2.00	93,908
		102381 WS-Registrar	5.00	241,013
		102384 WS-Admissions Office	8.00	254,576
		102391 WS-Academic Affairs	6.00	381,693
		102393 WS- ADA	1.00	40,289
		102425 WS-Tutor Connection	0.50	19,701
		119027 WS-Special Events	1.00	71,457
		120992 WS-UVa-Wise Alumni	2.00	127,513
		120994 WS-Human Resource Services	2.00	137,414
		120995 WS-Comptroller	7.00	383,975
		120997 WS-College Public Relations	2.00	113,933
		120999 WS-Campus Police Dept	6.00	356,769
		121002 WS-Information Svcs	16.00	1,140,721

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		121009 WS-Financial Aid	4.00	180,214
		121010 WS-Procurement	6.50	293,012
		121013 WS-Printing Operations	2.00	105,268
		121015 WS-Postal Operations	2.00	88,022
		121016 WS-Chancellor's Exec. Asst.	1.00	157,600
		121023 WS-VPAR	1.00	42,569
		121026 WS-Natural Science Department	1.00	64,576
		121029 WS-Nursing Department	1.00	41,582
		121031 WS-College Library	7.00	387,842
		121032 WS-Housekeeping Services	10.00	343,286
		121033 WS-Maintenance Operations	13.00	702,440
		121034 WS-Landscaping Services	3.50	113,072
		121035 WS-Physical Plant Management	0.60	23,828
		121036 WS-Center for Student Dev	2.47	117,646
		125700 WS-Software Engineering	3.00	170,730
		128435 WS-Budget Office	2.00	161,713
		136281 WS-HAI Capture	1.00	69,200
		137497 WS-Advising Center	2.00	90,623
		137498 WS-Wise IR	1.00	53,410

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		137509 WS-Convocation Center	4.00	176,258
		140442 WS-Early Alert Program	1.00	56,242
		146878 WS-College Assessment	1.00	95,940
		147372 WS-Office of Compliance	1.00	57,181
		149368 WS-Economic Development Office	1.50	82,382
		149369 WS-Economic Development	1.00	87,504
		149370 WS-Abingdon Professional Dev.	1.50	66,135
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 FI-UBO 101 dummy project		
		115949 FI-UBO 103 dummy project	5.00	289,623
	<b>Total Staff Salaries and benefits</b>		<b>206.00</b>	<b>10,711,999</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		12,379
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		1,200
	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		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

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	SA00029 WS-Athletics	120971 WS-Athletics Administrative		6,605
		120972 WS-Athletics, Trainer		11,160
		120973 WS-Athletics, Baseball		4,077
		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		9,540
		120978 WS-Athletics, Men's Tennis		15,062
		120979 WS-Athletics, Volleyball		500
		120980 WS-Athletics, Wmn's Basketball		10,655
		120981 WS-Athletics, Women's Tennis		15,062
		120982 WS-Athletics, Football		34,500
		130543 WS-Athletics Strength & Cond		13,610
		141191 WS-Women's Golf Team		6,342
		142570 WS-Athletics, Women's LaCrosse		1,500
		145157 WS-Athletics, Sports Inform.		1,324
	SA00058 WS-SWVA Tech Ctr Conf	130403 WS-OED Aux Expense		3,000
		141045 WS-Distributed Prog. Aux Exp.		1,405
		141046 WS-Abingdon Aux Expense		636

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Category	Award	Gm Project	FY	2018-O
				<u>FTE</u>
		142577 WS-Event Revenue Aux. Exp.		532
	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		3,400
		102393 WS- ADA		7,667
		102404 WS-Adjunct Faculty		422,800
		102424 WS-Faculty Development		6,100
		102425 WS-Tutor Connection		41,198
		119027 WS-Special Events		950
		120992 WS-UVa-Wise Alumni		500
		120994 WS-Human Resource Services		1,190

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		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
		121015 WS-Postal Operations		23,806
		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
		121029 WS-Nursing Department		1,327
		121030 WS-Summer Academic Sessions		257,786
		121031 WS-College Library		24,715
		121032 WS-Housekeeping Services		7,748

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		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		116,270
		125700 WS-Software Engineering		25,000
		125709 WS-Communication Department		3,680
		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		933
		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

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		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		51,827
	<b>Total Wages and benefits</b>			<b>2,138,999</b>
<b>Recoveries</b>	SG00078 WS-Wise E/G Award	121015 WS-Postal Operations		-75,000
		121032 WS-Housekeeping Services		-100,000
		121033 WS-Maintenance Operations		-255,000
		123654 WS-General Faculty Reserve		-134,000
		138417 WS-Wise VolP		-65,000
	SG00147 WS-Auxiliary Indirect Cost	102347 WS-Auxiliary Indirect Cost		-1,123,000
	<b>Total Recoveries</b>			<b>-1,752,000</b>
<b>OTPS</b>				
	DR00152 WS-Athletic Operating Gifts	100330 WS-Athletic Operating Gifts		946
	DR00153 WS-Library Gifts	102965 WS-Library Gifts		6,000
	DR00154 WS-Development Fund Gifts	102966 WS-Development Fund Gifts		50,000
	DR00155 WS-Project Nurse Gifts	102967 WS-Project Nurse Gifts		16,000
	DR00158 WS-Restricted Gifts	102970 WS-Restricted Gifts		7,000
	EF00017 WS-Endow Admin Fee Dist	137951 WS-Development Supplemental		5,000

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Category	Award	Gm Project	FY	2018-O
				<u>FTE</u> <u>Amount</u>
		150967 WS-Endowment Admin Operating		26,679
	ER00200 WS-Charles Fuller Quasi	102976 WS-Charles Fuller Quasi		113,295
	ER00201 WS-Colgate Darden Academic	102977 WS-Colgate Darden Academic		68,152
	ER00202 WS-Colgate Darden Book Fund	102978 WS-Colgate Darden Book Fund		4,377
	ER00203 WS-Colgate Darden Lecture	102979 WS-Colgate Darden Lecture		36,201
	ER00214 WS-Cohen Chapel Fund	102990 WS-Cohen Chapel Fund		15,872
	ER00215 WS-Cohen Concert Series	102991 WS-Cohen Concert Series		2,298
	ER00219 WS-Foreign Travel	102995 WS-Foreign Travel		3,267
	ER00227 WS-Glenn/Jere Noel Endow Human	103003 WS-Blackburn Endow Humanities		10,618
	ER00255 WS-Emmet F&N Alys Endow Prof	103031 WS-Emmet F&N Alys Endow Prof		8,878
	ER00256 WS-UVAW Library QUASI Endow	103032 WS-UVAW Library QUASI Endow		17,017
	ER00259 WS-Emmet F&N Endw Prof Physic	103035 WS-Low, Emmet F&N Endw Prof		15,327
	ER01758 WS-Asbury Prof in History	116710 WS-Asbury Prof in History		15,065
	ER01789 WS-Richmond Coaches Fund	118798 WS-Richmond Coaches Fund		10,942
	ER01833 WS-Dishner, Paul Quasi	121717 WS-Dishner, Paul Quasi		48,074
	ER01834 WS-Johnson Prof in Nursing	121899 WS-Johnson Prof in Nursing		7,696
	ER01860 WS-Low Chair Quasi	122683 WS-Low Chair Quasi		3,573
	ER01887 WS-Alper Chancellor's Fund	124309 WS-Alper Chancellor's Fund		2,718
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		8,457

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Category	Award	Gm Project	FY	2018-O
				<u>FTE</u>
	ER01910 WS-Strunk, K. Prof in Nursing	125299 WS-Strunk, K. Prof in Nursing		54,067
	ER01988 WS-Stallard Quasi-Endowment	130583 WS-Stallard Quasi-Endowment		6,210
	ER02021 WS-Daniel Endowed Prof	132881 WS-Daniel Endowed Prof		27,570
	ER02107 WS-Buchanan Endowed Prof	141282 WS-Buchanan Endowed Prof		18,529
	ER02114 WS-FINS Research Sup Q/E	142075 WS-FINS Research Sup Q/E		1,155
	ER02197 WS-Wyllie Book Fund Quasi	146056 WS-Wyllie Book Fund Quasi		4,837
	ER02211 WS-Buchanan Quasi-Endowment	146989 WS-Buchanan Quasi-Endowment		170,640
	EU00144 WS-Porter Greatest Needs Quasi	151995 WS-Porter Greatest Needs Quasi		16,357
	FA00008 WS-F&A Operations (50%)	102330 WS-F&A Operations (50%)		747
	LA00013 WS-Cafeteria	120988 WS-Cafeteria Services		1,710,000
	LA00014 WS-Bookstore	120989 WS-Bookstore Operations		610,000
	LA00025 WS-Student Fee-Campus Activity	119062 WS-Student Fee-Campus Activity		69,726
	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
	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

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	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		91,942
	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		52,275
		121339 WS- Athletic Insurance		146,848
		130543 WS-Athletics Strength & Cond		3,610

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Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		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		66,412
		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		24,400
		141045 WS-Distributed Prog. Aux Exp.		35,959
		141046 WS-Abingdon Aux Expense		8,364
	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		73,077
	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		580,000
	SA00071 WS-Health & Wellness Center	145330 WS-Health & Wellness Center		23,310

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
				<u>FTE</u>
	SA00072 WS-Conference Event Services	145334 WS-Conference Event Services		117,000
	SA00074 WS-SGA	149615 WS-Student Government Assoc.		59,400
	SA00075 WS-Student Orientation	149617 WS-Student Orientation		11,250
	SA00076 WS-Intramurals	149618 WS-Intramurals		27,900
	SA00077 WS-Highland Cavalier	149619 WS-Highland Cavalier		16,650
	SA00078 WS-Leadership Development	149620 WS-Leadership Development		10,395
	SA00079 WS-Student Entertainment	149621 WS-Student Entertainment		50,400
	SA00080 WS-Greek Life	149622 WS-Greek Life		2,700
	SA00081 WS-Outdoor Recreation	149623 WS-Outdoor Recreation		17,100
	SA00082 WS-Jimson Weed	149624 WS-Jimson Weed		9,450
	SA00083 WS-V.C. Discretionary	149625 WS-V.C. Discretionary		9,900
	SA00084 WS-Highland Players	149627 WS-Highland Players		5,850
	SA00085 WS-Threat Assessment	149628 WS-Threat Assessment		3,375
	SA00086 WS-Pep Band	149629 WS-Pep Band		17,100
	SA00087 WS-Expedition	149630 WS-Expedition		13,950
	SG00078 WS-Wise E/G Award	102358 WS-Virginia Writing Grant		6,760
		102363 WS-Chancellors Office		31,500
		102366 WS-Development Office		55,919
		102373 WS-Utilities		500,000

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		102374 WS-Ctr For Teaching Excellence		128,118
		102377 WS-Instructional Improvement		31,839
		102381 WS-Registrar		25,186
		102384 WS-Admissions Office		119,892
		102391 WS-Academic Affairs		29,700
		102393 WS- ADA		19,997
		102394 WS-General Instructional		8,174
		102406 WS-General Faculty		3,848
		102417 WS-Cultural Arts		19,000
		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
		118983 WS-College Catalog		3,753
		119027 WS-Special Events		3,480
		120992 WS-UVa-Wise Alumni		6,711

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		120993 WS-Minority Affairs		3,479
		120994 WS-Human Resource Services		5,381
		120995 WS-Comptroller		14,369
		120996 WS-General Administrative Svcs		305,000
		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		76,141
		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.		3,408
		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

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		121026 WS-Natural Science Department		103,124
		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-College Library		178,880
		121032 WS-Housekeeping Services		65,865
		121033 WS-Maintenance Operations		246,744
		121034 WS-Landscaping Services		41,398
		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
		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
		121185 WS-Merchant Fees		18,711

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		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		4,698
		125866 WS-Freshman Seminar		6,398
		126472 WS-International Programs		7,245
		126478 WS-Chancellors Reserve Fund		3,204
		127609 WS-Enrollment Mgt Reserve		3,136
		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		8,417
		137497 WS-Advising Center		93,251
		137498 WS-Wise IR		9,245

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
		137509 WS-Convocation Center		114,700
		138151 WS-ROTC		4,500
		138417 WS-Wise VoIP		52,000
		140442 WS-Early Alert Program		78,996
		141458 WS-FAR Travel		4,500
		142580 WS-University Staff Merit Fund		124,101
		143668 WS-Threat Assessment Team		2,250
		143748 WS-Academic Enrichment		6,390
		143749 WS-Student Research Conf		5,400
		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		54,790
		149368 WS-Economic Development Office		25,519
		149369 WS-Economic Development		10,000
		149370 WS-Abingdon Professional Dev.		10,076
		149372 WS-Entrepreneurship Programs		7,000

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
				<u>FTE</u>
		150968 WS-New Library Operating		150,000
		150975 WS-Wise Writes		12,139
		154040 WS-Future Expansion Plan		50,000
	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 FI-UBO 101 dummy project		78,360
		115948 FI-UBO 102 dummy project		15,000
		115949 FI-UBO 103 dummy project		515,031
	<b>Total OTPS</b>			<b>13,052,268</b>
<b>Financial Aid</b>				-50,000
	<b>Total Financial Aid</b>			<b>-50,000</b>
<b>Undergraduate Financial Aid</b>	DR00151 WS-Restricted Scholarship Gift	102334 WS-Restricted Scholarship Gift		10,000
	DR00159 WS-Athletic Scholarship Gifts	102971 WS-Athletic Scholarship Gifts		364,000
	ER00204 WS-Colgate Darden Scholarship	102980 WS-Colgate Darden Scholarship		216,009
	ER00205 WS-Gertrude Manhal Endowment	102981 WS-Gertrude Manhal Endowment		51,778
	ER00206 WS-Sturgill Merit Scholarship	102982 WS-Sturgill Merit Scholarship		37,845
	ER00207 WS-Helen J Sutherland Scholar	102983 WS-Helen J Sutherland Scholar		46,526
	ER00208 WS-Harold Jackson Scholarship	102984 WS-Harold Jackson Scholarship		17,562
	ER00209 WS-Lucy K Starkovsky Scholar	102985 WS-Lucy K Starkovsky Scholar		3,021

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

Category	Award	Gm Project	FY	2018-O
				<u>FTE</u> <u>Amount</u>
	ER00210 WS-Cohen Memorial Scholarship	102986 WS-Cohen Memorial Scholarship		21,663
	ER00211 WS-Restricted Scholarship	102987 WS-Restricted Scholarship		84,657
	ER00212 WS-Clumbus/Marg Phipps Scholar	102988 WS-Clumbus/Marg Phipps Scholar		12,857
	ER00213 WS-Unrestricted Scholarships	102989 WS-Unrestricted Scholarships		8,745
	ER00216 WS-C Paul& Ida Fugate Scholar	102992 WS-C Paul& Ida Fugate Scholar		39,826
	ER00217 WS-C W Harris III Athl Scholar	102993 WS-C W Harris III Athl Scholar		11,917
	ER00220 WS-Coburn Medical Scholarship	102996 WS-Coburn Medical Scholarship		32,013
	ER00221 WS-S A & Jane Knox Mem Scholar	102997 WS-S A & Jane Knox Mem Scholar		13,210
	ER00222 WS-Kennedys Pigg/Wigg Scholar	102998 WS-Rigg Family Scholarship		8,981
	ER00223 WS-Charles Fuller Sr Scholar	102999 WS-Charles Fuller Sr Scholar		4,556
	ER00224 WS-Virginia I Meador Scholar	103000 WS-Virginia I Meador Scholar		169,714
	ER00225 WS-Sturgill Family Ath Scholar	103001 WS-Sturgill Family Ath Scholar		8,027
	ER00226 WS-Samuel& Helen Gott Scholar	103002 WS-Samuel& Helen Gott Scholar		16,057
	ER00229 WS-Sylvia Stone Cohen Scholars	103005 WS-Sylvia Stone Cohen Scholar		35,705
	ER00230 WS-Colyer Family Endow Scholar	103006 WS-Colyer Family Endow Scholar		3,157
	ER00231 WS-R&C Cummins Endow Scholar	103007 WS-R&C Cummins Endow Scholar		3,790
	ER00232 WS-Betty Freeman Endw Scholar	103008 WS-Betty Freeman Endw Scholar		10,929
	ER00233 WS-Hamilton Endow Scholarship	103009 WS-Hamilton Endow Scholarship		7,446
	ER00234 WS-E G King Endow Scholar	103010 WS-E G King Endow Scholar		8,922

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	ER00235 WS-Edward King Endow Scholar	103011 WS-Edward King Endow Scholar		12,990
	ER00236 WS-Norton/Hunnicutt Endow Schl	103012 WS-Norton/Hunnicutt Endow Schl		14,528
	ER00237 WS-Candace Rakes Endow Schlar	103013 WS-Candace Rakes Endow Schlar		5,248
	ER00238 WS-Reba Smiddy Endow Scholar	103014 WS-Reba Smiddy Endow Scholar		4,365
	ER00239 WS-G & M Wharton Scholar	103015 WS-G & M Wharton Scholar		7,113
	ER00240 WS-P C Sapra Endow Scholar	103016 WS-P C Sapra Endow Scholar		1,507
	ER00241 WS-Coeburn Endow Scholar	103017 WS-Coeburn Endow Scholar		1,367
	ER00242 WS-Gertrude Cherry Scholar	103018 WS-Gertrude Cherry Scholar		11,227
	ER00243 WS-Lila Passan Endow Scholar	103019 WS-Lila Passan Endow Scholar		2,486
	ER00244 WS-ELB Endowed Scholar	103020 WS-ELB Endowed Scholar		1,378
	ER00245 WS-Velta Holyfield End Scholar	103021 WS-Velta Holyfield End Scholar		2,840
	ER00246 WS-Thompson Fam Endow Scholar	103022 WS-Thompson Fam Endow Scholar		7,818
	ER00247 WS-Joe/Frances Howard Scholar	103023 WS-Joe/Frances Howard Scholar		5,028
	ER00248 WS-Henry/Edna Siphers Scholar	103024 WS-Henry/Edna Siphers Scholar		11,311
	ER00249 WS-Stanley/Fran Botts Scholar	103025 WS-Stanley/Fran Botts Scholar		2,173
	ER00250 WS-Morton Asbury Scholarship	103026 WS-Morton Asbury Scholarship		15,448
	ER00251 WS-Sen M M Long Endow Scholar	103027 WS-Sen M M Long Endow Scholar		11,682
	ER00252 WS-Maury-Tice Fund for UVAW	103028 WS-Maury-Tice Fund for UVAW		2,340
	ER00253 WS-Heise Memorial Scholarship	103029 WS-Heise Memorial Scholarship		807

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	ER00254 WS-Amy/Burl Short Mem Scholar	103030 WS-Amy/Burl Short Mem Scholar		1,174
	ER00257 WS-Albert/Dor Garrison Scholar	103033 WS-Albert/Dor Garrison Scholar		12,087
	ER00260 WS-UVAW Flanary Fam Scholars	103036 WS-UVAW Flanary Fam Scholars		10,611
	ER00261 WS-Rose Smiddy End Schlar Fnd	103037 WS-Rose Smiddy End Schlar Fnd		6,722
	ER00262 WS-Hallie/Wanda Pippin Schlar	103038 WS-Hallie/Wanda Pippin Schlar		7,246
	ER00263 WS-H Markusich Endow Scholar	103039 WS-H Markusich Endow Scholar		7,039
	ER00264 WS-UVAW Int Med Assoc Scholar	103040 WS-UVAW Int Med Assoc Scholar		6,204
	ER00265 WS-Wise ARH Aux Endow Scholar	103041 WS-Wise ARH Aux Endow Scholar		2,759
	ER00266 WS-Bank of America Schlr Fund	103042 WS-Bank of America Schlr Fund		3,456
	ER00267 WS-Joe Mitchell Endow Scholar	103043 WS-Joe Mitchell Endow Scholar		8,051
	ER00268 WS-C Gary Rakes Endow Scholar	103044 WS-C Gary Rakes Endow Scholar		24,444
	ER00269 WS-Wellmont Hos VGUAP Scholar	103045 WS-Wellmont Hos VGUAP Scholar		7,938
	ER00270 WS-Jim Humphreys Endow Scholar	103046 WS-Jim Humphreys Endow Scholar		4,156
	ER00271 WS-C Lambert Endow Scholar	103047 WS-C Lambert Endow Scholar		60,344
	ER00272 WS-Lambert Scholarship	103048 WS-Lambert Scholarship		11,099
	ER00273 WS-B. "Slew" Stallard Scholar	103049 WS-B. "Slew" Stallard Scholar		4,890
	ER00274 WS-Carroll Tate Endow Scholar	103050 WS-Carroll Tate Endow Scholar		4,574
	ER00275 WS-Avery Powers Endow Scholar	103051 WS-Avery Powers Endow Scholar		21,158
	ER00276 WS-S Campbell Endow Scholar	103052 WS-S Campbell Endow Scholar		6,886

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	ER01265 WS-Showalter, CE Scholarship	105792 WS-Showalter, CE Scholarship		6,681
	ER01266 WS-CV Med Ctr Scholarship	105797 WS-CV Med Ctr Scholarship		1,594
	ER01731 WS-Rudnick Scholarship	115344 WS-Rudnick Scholarship		5,112
	ER01732 WS-Propper Endowed Scholarship	115346 WS-Propper Endowed Scholarship		3,597
	ER01733 WS-Culbertson Scholarship Fund	115459 WS-Culbertson Scholarship Fund		11,301
	ER01738 WS-South-West Insurance Schol	115784 WS-South-West Insurance Schol		3,419
	ER01739 WS-Christopher Freeman Schol	115786 WS-Christopher Freeman Schol		4,716
	ER01757 WS-Pangle Scholarship	116709 WS-Pangle Scholarship		869
	ER01790 WS-Straughan Mem Scholarship	118801 WS-Straughan Mem Scholarship		1,452
	ER01791 WS-Appalachian Healthcare Schl	118803 WS-Appalachian Healthcare Schl		3,498
	ER01795 WS-Holyfield Scholarship	119244 WS-Holyfield Scholarship		1,718
	ER01800 WS-Caudill Lecture Fund	119584 WS-Caudill Lecture Fund		2,073
	ER01812 WS-Gilliam Scholarship Fund	120322 WS-Gilliam Scholarship Fund		56,440
	ER01813 WS-Hancock Scholarship Fund	120324 WS-Hancock Scholarship Fund		264,017
	ER01818 WS-Williams Scholarship Fund	120472 WS-Williams Scholarship Fund		395
	ER01819 WS-Sutherland Scholarship Fund	120473 WS-Sutherland Scholarship Fund		2,914
	ER01826 WS-Cohen Scholarship	120906 WS-Cohen Scholarship		94,865
	ER01836 WS-Sturgill Athletic Schol	122093 WS-Sturgill Athletic Schol		10,478
	ER01837 WS-Roberson Scholarship	122108 WS-Roberson Scholarship		1,240

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
			<u>FTE</u>	<u>Amount</u>
	ER01838 WS-Lions Club of Norton	122117 WS-Lions Club of Norton		2,334
	ER01840 WS-Kiwanis Club of Norton Schl	122142 WS-Kiwanis Club of Norton Schl		1,635
	ER01842 WS-Wright Family Scholarship	122176 WS-Wright Family Scholarship		34,088
	ER01843 WS-Lions Club of Norton Schl	122177 WS-Lions Club of Norton Schl		9,306
	ER01847 WS-Napoleon Hill Fdn Schl	122272 WS-Napoleon Hill Fdn Schl		55,331
	ER01855 WS-Davis Scholarship Fund	122537 WS-Davis Scholarship Fund		4,036
	ER01856 WS-McMurray Scholarship Fund	122544 WS-McMurray Scholarship Fund		407
	ER01878 WS-Cawood Music Scholarhsip Fd	123707 WS-Cawood Music Scholarship Fd		19,703
	ER01882 WS-Wendell Scholarship	123982 WS-Wendell Scholarship		8,635
	ER01886 WS-Alper Scholarship Fund	124306 WS-Alper Scholarship Fund		5,583
	ER01888 WS-Weaver & Phipps Scholarship	124310 WS-Weaver & Phipps Scholarship		22,064
	ER01911 WS-Strunk Scholarship Fund	125301 WS-Strunk Scholarship Fund		66,600
	ER01913 WS-Holda Athletic Fund	125306 WS-Holda Athletic Fund		5,089
	ER01933 WS-B.F. Foundation Scholarship	127027 WS-B.F. Foundation Scholarship		10,243
	ER01942 WS-Needy Scholarship	127426 WS-Needy Scholarship		6,221
	ER01946 WS-Poor Farm Society Schl	127572 WS-Poor Farm Society Schl		4,596
	ER01948 WS-Lee Scholarship Fund	127714 WS-Lee Scholarship Fund		1,762
	ER02025 WS-Waters Scholarship Fund	133029 WS-Waters Scholarship Fund		1,975
	ER02093 WS-Stallard Scholarship	139825 WS-Stallard Scholarship		3,125

## University of Virginia Detail Budget

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

Category	Award	Gm Project	FY	2018-O
				<u>FTE</u> <u>Amount</u>
	ER02108 WS-McFall Memorial Scholarship	141390 WS-McFall Memorial Scholarship		5,126
	ER02140 WS-Stallard Quasi-Endowment Fd	144452 WS-Stallard Quasi-Endowment Fd		26,415
	ER02156 WS-Gillespie Intl Studies Fd	145590 WS-Gillespie Intl Studies Fd		2,876
	SR00057 WS-State Scholarship	120990 WS-Commonwealth Grant		2,565,576
	SR00205 WS-Fund 0317 State SFA	138697 WS-State Student Financial Aid		50,000
	UB36102 WS-VC ADMINISTRATION-GC DUMM	115947 FI-UBO 101 dummy project		71,640
		115949 FI-UBO 103 dummy project		40,187
	<b>Total Undergraduate Financial Aid</b>			<b>5,082,339</b>
<b>Supplemental Funds</b>	ER00218 WS-J Smiddy Chair Sci Scholar	102994 WS-J Smiddy Chair Sci Scholar		-2,631
	ER01774 WS-Hill Prof in Business	118053 WS-Hill Prof in Business		-20,799
	ER01909 WS-Strunk, T. Prof in Nursing	125298 WS-Strunk, T. Prof in Nursing		-15,225
	ER02070 WS-Richmond Endowed Prof	137348 WS-Richmond Endowed Prof		-31,365
	<b>Total Supplemental Funds</b>			<b>-70,020</b>
<b>Grand Total</b>				<b>346.98      42,171,619</b>