

UNIVERSITY OF VIRGINIA



2007-2008 BUDGET SUMMARY ALL DIVISIONS

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2007-2008 BUDGET SUMMARY
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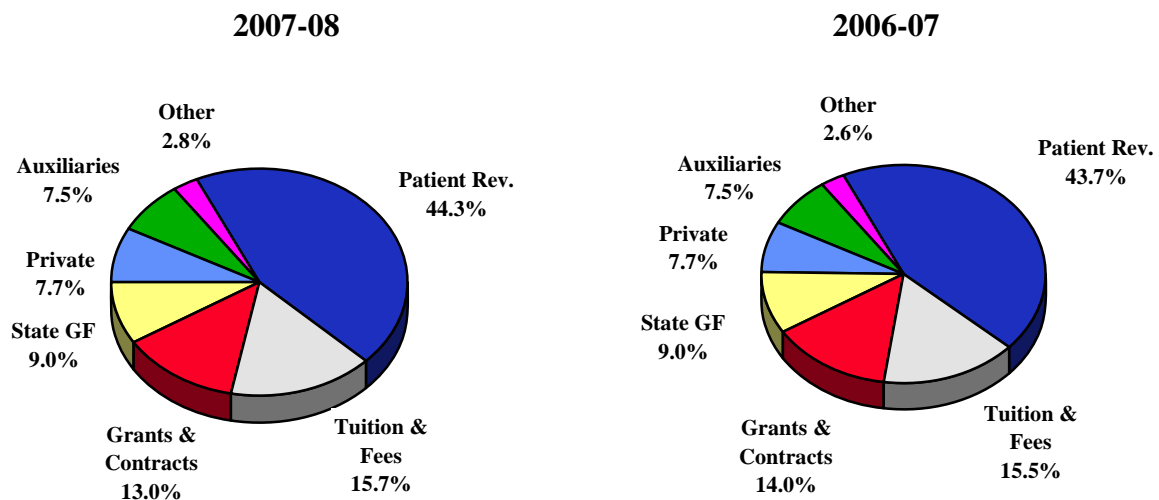
UNIVERSITY OF VIRGINIA – ALL DIVISIONS 2007-2008 OPERATING BUDGET SUMMARY

The operating expenditure budget for the period July 1, 2007 through June 30, 2008 for the University of Virginia will total \$2.1 billion, an increase of \$131.0 million or 6.7 percent compared with the 2006-07 projection. Of the total budget, \$1.1 billion or 54.1 percent relates to the Academic Division (including the Schools of Medicine and Nursing), \$930.0 million or 44.3 percent to the Medical Center, and \$33.3 million or 1.6 percent to the University of Virginia’s College at Wise (Wise).

OPERATING EXPENDITURE BUDGET (in millions)						
	2007-08 Budget	2006-07 Projection	Increase	% Increase	2006-07 Budget	2005-06 Actual
Academic Division	\$1,135.8	\$1,079.0	\$ 56.8	5.3%	\$1,069.9	\$1,004.7
Medical Center	\$ 930.0	\$ 857.9	\$ 72.1	8.4%	\$ 866.0	\$802.9
Wise	\$ 33.3	\$ 31.1	\$ 2.2	7.1%	\$ 30.4	\$26.6
Total	\$2,099.1	\$1,968.0	\$131.1	6.7%	\$1,966.3	\$1,834.2

SOURCES FOR THE OPERATING EXPENDITURE BUDGET

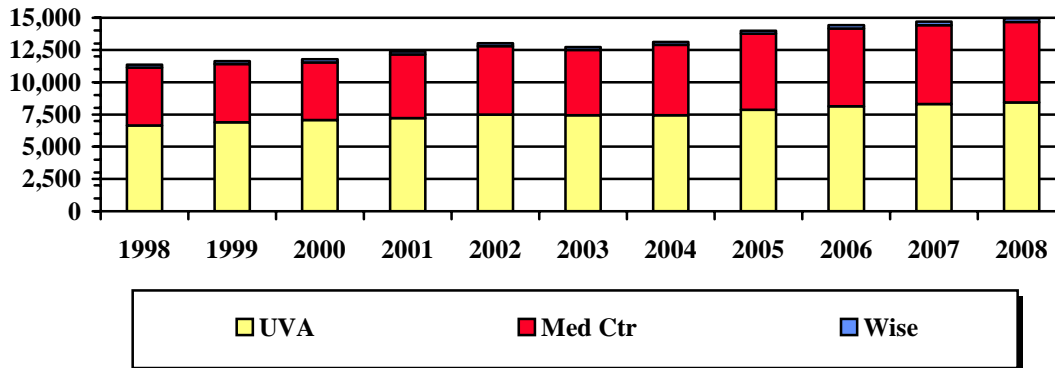
As shown below, patient revenues (44.3 percent) fund the greatest proportion of the operating expenditure budget, followed by tuition and fees (15.7 percent) and grants and contracts (13.0 percent). The state general fund appropriation will contribute 9.0 percent, gift and endowment distributions will provide 7.7 percent, and auxiliary enterprise operations will comprise 7.5 percent of the operating expenditure budget.



EMPLOYMENT LEVELS – ALL DIVISIONS

The University has planned for 14,956 full-time equivalent (FTE) positions for 2007-08, an increase of 1.8 percent or 258 FTEs from the 2006-07 revised budget levels as shown below. The Academic Division is expecting 8,431 FTEs, an increase of 133 FTEs, the Medical Center is projecting 6,235 FTEs, an increase of 99 over current staffing levels, and the College at Wise plans to increase its employment by 26 FTEs to 290 FTEs.

History of Employment Levels



KEY ISSUES

The University's management agreement with the Commonwealth of Virginia was effective on July 1, 2006. During the year, the University administration continued to work with the State administration to develop new procedures taking advantage of new autonomy. 2007-08 will be another significant year as the University expects to have all operating balances currently on deposit with the State Treasury transferred to University local bank accounts for local management. The University's 2007-08 budget includes, for the first time, an estimate of interest revenue to be earned on tuition balances.

Compensation and retention remain a priority for all divisions and will be discussed in later sections. For the Academic Division, actions by the Board of Visitors helped to focus several University planning and funding priorities toward financial aid, compensation, deferred maintenance, and research. Later sections will outline how these actions are reflected in the 2007-08 budget. The University's Ten Year Academic Planning effort and Commission on the Future of the University, currently under development, will certainly impact future University priorities.

For the Medical Center, the 2007-08 fiscal plan incorporates aspects of the Decade Plan developed by the Medical Center and School of Medicine while considering the challenges of providing patient care, teaching, and research services in an increasingly changing health care industry. The cost associated with providing quality patient care will continue to have upward pressure due to increases in medical supply, pharmaceutical and medical device expenses, as well as a shortage of healthcare workers. In addition, the Medical Center has planned for the continued implementation of the Integrated Health Information Management System, as well as growth in surgery and the number of patients with high acuity illnesses.

COMPARISON OF THE OPERATING BUDGET TO AUDITED FINANCIAL RESULTS

The University's 2007-08 operating budget describes a financial plan that is developed on a basis that is separate but related to the method of preparing the audited financial statements, which are developed in accordance with generally accepted accounting principles (GAAP). The operating budget and the audited financial statements have different objectives and are developed using differing rules and conventions. In some cases similar descriptions are used in both reports even though the precise definitions and the specific amounts are not identical. However, both sets of figures are accurate for their particular purposes, and both are drawn from the University's financial applications.

The annual operating budget reflects the basis on which budget decisions are made and executed. The objective of the operating budget is to accomplish current University goals while ensuring our physical and financial resources are appropriately preserved for the longer term. It is the responsibility of the University administration to propose annual plans which keep expenditures and revenues in balance.

The Statement of Revenues, Expenses, and Changes in Net Assets (SRECNA) from the audited financial statements most closely relate to the operating budget, but there are different rules and conventions employed. Several of those differing rules include:

- GAAP financial statements classify general fund appropriations as non-operating income, while the operating budget classifies this as operating income.
- GAAP financial statements are prepared on an accrual basis, while the operating budget is prepared on a cash basis, consistent with the state's operating budget.
- GAAP accounting rules require tuition revenues to be shown net of scholarship allowances. The operating budget shows tuition and fees as gross income and the full amount of all student aid as an expense in order to highlight both the revenue impact of tuition planning, as well as the corresponding student financial aid requirements.
- GAAP financial statements recognize depreciation expense for buildings and equipment. In the Academic Division's operating budget, depreciation is not funded and non-capital outlay purchases are recognized as expensed rather than spread over the useful life of the purchase. This is, in part, due to the state funding a significant portion of maintenance as a capital outlay appropriation. Academic Division expenditures for major repair or renovation work occur within the reserve accounts – and off the operating budget. Alternatively, the Medical Center's operating budget includes funded depreciation for buildings and equipment similar to the GAAP treatment.
- GAAP statements reflect actual endowment investment performance. The operating budget includes the planned distribution from the endowment.

- GAAP statements accrue pledged gifts in the year the pledge is made. The operating budget includes only cash received for gifts.
- Federal Family Education Loan Program is included in the GAAP statements as federal grants and contracts, but excluded from the annual operating budget.
- Fringe benefit expenditures are included in the operating budget using pooled benefit rates; the GAAP basis statements include the impacts of the actual expenditures as well as the related reserve liabilities and assets.
- Self-funded insurance and healthcare reserves are excluded from the operating budget, but are included in the GAAP-based financial statements.

At each Finance Committee meeting, an overview of actual results as compared to the budgeted financial plan for the most recently ended quarter is provided. In this quarterly overview, actual results are not presented in accordance with GAAP, but rather, are presented consistent with the budget plan as described above in order to provide a useful basis for comparison to the previously approved budget plan.

PERFORMANCE MEASUREMENT

In the past, the Academic Division has reported its performance on a set of measures called the Reports of Institutional Effectiveness to the State Council of Higher Education in Virginia. With implementation of the Restructured Higher Education Financial and Administrative Operations Act, the Reports of Institutional Effectiveness will be replaced with Institutional Performance Standards. Performance against these standards will determine the extent to which the University receives a number of financial incentives, including interest on tuition balances, credit card rebates, and rebates of transaction fees on sole source procurements from vendors not registered with the state's electronic procurement program. The University recently received notice that we have met the state's standards for 2006-07 and will expect to receive the financial incentives early in the 2007-08 fiscal year. The University will further report to the Commonwealth on a set of performance measures specifically related to the Management Agreement that the University has negotiated with the state for level three administrative and financial autonomy.

In addition, the Board of Visitor's Special Committee on Planning has adopted a comprehensive set of 32 primary performance measures and 52 secondary measures for the Academic Division and the Medical Center which will be reviewed with the Board at least annually.

ACADEMIC DIVISION BUDGET

BUDGET DEVELOPMENT

The first step in developing an expenditure budget is to estimate salary and fringe benefit increases for the upcoming year. Second, the Budget Office calculates expenditure targets for state and local general budgets for each vice president. The targets are based on preliminary budget assumptions approved by the President and reported to the Board of Visitors in October 2006. The target development process is designed to give maximum flexibility to vice presidents in the allocation of resources among their activities. Expenditure budgets for other sources (gifts, endowment, grants, contracts, facilities and administrative (F&A) recoveries, and auxiliaries) do not have initial targets, but are set by the responsible unit based upon expected activity. The third step in the budget development process is the projection of funds available for expenditure. Actions by the Board of Visitors – approval of housing, dining, mandatory fee, and tuition rates – and the General Assembly – passage of a budget – are steps in that process.

A \$7.7 million salary reserve is set aside from projected general funds (\$2.9 million) and non-general funds (\$4.8 million) for the projected state and local general salary increases. Departmental budgets for other sources (gifts, endowment, grants, contracts, indirect cost recoveries, and auxiliaries) reflect the proposed salary and benefit increases, but are funded from their own sources.

As is consistent with the past few years, no incremental funding for increases in "other than personal services" budget categories has been included in the state or local general budgets or targets except as specifically identified in subsequent sections of this narrative.

In the final step of budget development, vice presidents are given an opportunity to present prioritized lists of resource needs that cannot be addressed within the target budgets provided. Available institutional funds are then allocated towards the highest priority initiatives. Incremental tuition and fee revenue, state general funds, and private funds provided funding to meet the highest priority needs in 2007-08. The University was able to meet mandatory commitments, re-establish a reserve for emergency needs, and address some critical needs. More information concerning the 2007-08 addenda allocation is included in the expenditure budget analysis later in this document.

PLANNING PRIORITIES

Schools and departments have been encouraged to fully utilize their available resources to meet the priorities that have been identified in the University's strategic planning efforts. Within the financial and staffing limitations established by the budget, vice presidents, deans, and directors of major units of the University have the flexibility to re-allocate available funds to their highest priority program requirements.

KEY INITIATIVES IMPACTING THE UNIVERSITY'S BUDGET

Access UVa

In the continued implementation of Access UVa in 2007-08, the University will offer 100 percent of demonstrated need to all undergraduates and eliminate loans and work study for undergraduates whose families are at or below 200 percent of the poverty level (\$41,300 for a family of four in 2007). Additionally, first-, second-, and third-year students and Fall 2005, 2006, and 2007 transfers from the Virginia Community College System will be guaranteed that their loan burden due to demonstrated financial need will not exceed 25 percent of the cost of four years of attendance for an in-state student (\$18,000 for students who entered in Fall 2005; \$19,500 for students who entered in Fall 2006; \$21,000 for students entering in Fall 2007).

The 2007-08 full cost of all phases of Access UVa will be \$53.8 million. Central University sources will provide \$19.1 million in the current year and will exceed \$20 million with full implementation in 2008-09. The central University investment is entirely from unrestricted funds (tuition and local unrestricted funds); the unrestricted local contribution is contributing to the need to draw upon accumulated investment balances to meet expenditure commitment in 2007-08. Access UVa is considered to be a great draw for philanthropy; an increased emphasis on raising dollars for this program will free up unrestricted resources for other academic priorities.

The remaining portion of the total cost, \$34.7 million in 2007-08, is funded from restricted gifts and endowments, athletic grants, general funds, outside grants, federal grants and loans, and work study.

Competitive Compensation

In 2003-04, the Board approved a resolution to increase the compensation of the University's faculty and staff to a competitive level. In 2004-05, the Board further refined that goal with a resolution to move the University's teaching and research average faculty salary to a position between the 15th and 19th rank among AAU universities. Since that time, supplements approved by the Board have allowed us to close the gap between the average teaching and research faculty salary at the University and at the institution holding the 19th position of AAU institutions from \$7,000 in 2002-03 to \$600 in 2006-07.

For 2007-08, the General Assembly has authorized a four percent average salary increase for full-time teaching and research faculty; this increase, along with the 10 percent across-the-board increase for nursing faculty, is expected to eliminate the gap between the University's average faculty salary and the 19th position – achieving the goal set out by the Board in 2004-05. We have reserved a fifth round of \$250,000 to be strategically allocated to critical compensation needs among staff.

Deferred Maintenance

In February 2005, the Board heard a report regarding the Academic Division's deferred maintenance backlog for educational and general (E&G) buildings. The Board agreed that the University should move to establish on-going maintenance investments that will protect our

physical assets and make one-time investments to reduce the backlog to a reasonable level based on industry standards.

In order to establish on-going maintenance investments to protect the University's physical assets, our goal – based on industry guidelines – is to invest two percent of the asset value annually into maintenance. For the E&G buildings, this will require increasing annual maintenance expenditures by \$1.5 million each year for ten years between 2005-06 and 2014-15. For 2007-08 we have allocated \$1.5 million for the third installment. In addition, we must continue to budget 2 percent of the value of any new facilities that come on line. The budget for 2007-08 includes nearly \$1 million to support operating and maintenance costs of new facilities expected to open during the year.

In order to bring the maintenance backlog to a level where identified maintenance deficiencies are 5 percent of the E&G asset value, we will also need to make at least \$73 million in one-time investments in maintenance over the ten year period. In order to fund this \$73 million, we will be looking to assistance from the state through its Maintenance Reserve and capital outlay programs, student fees, private funding, and debt financing. The 2006-08 Appropriation Act included an increase of nearly \$5 million for the biennium in the allocation to the University under the Maintenance Reserve Program.

The \$29.8 million HVAC replacement project in the School of Medicine's core research facility, Jordan Hall, is the first major E&G building to benefit from the Board's initiative, with more than half of the project cost coming from central resources. The University has also included a number of renewal projects in its Six Year Capital Outlay Plan recently submitted to the state, including: New Cabell Hall, Ruffner Hall, Rugby Road Administrative Building, the Rotunda, Carr's Hill, Alderman Library, Cobb Hall, a pavilion, and a hotel. During 2006-07, auxiliary, Medical Center, and the College at Wise each completed assessments of facility condition and have begun addressing how any backlog will be addressed and how each entity will devote appropriate resources annually to major maintenance. The budget write-up for each entity will address how these objectives will be achieved.

As a part of the deferred maintenance initiative and the University's transition under Restructuring, this Budget Summary includes, for the first time, an annual plan for how the Academic Division and Medical Center will address major renovations and infrastructure projects costing between \$1 million and \$5 million. This plan is summarized beginning on page 42. The Board's approval of these Annual Renovation and Infrastructure Project (ARIP) plans will help to ensure that the University continues to address and place a high priority on its critical maintenance needs.

Base Budget Adequacy

The budget plan includes \$1.5 million in additional general funds in 2007-08 to assist in addressing base budget adequacy. These new resources, along with tuition and Higher Education Equipment Trust funds, have enabled the University to make several investments in key academic areas. We have addressed base budget needs in the College of Arts & Sciences with a \$4.2 million base budget increase; this is year three of a five year plan to invest in the

base operating support of the College which absorbed about 75 percent of the total undergraduate enrollment growth between 1991 and 2004 and will absorb much of the future growth. The University has provided \$750,000 to Alderman Library as the cost of providing a world class research library continues to rise. Base budget adequacy funding also covers technological, administrative, and physical plant operating expenses, including a \$611,000 increase in utility costs for educational and general facilities in 2007-08.

Research Enhancement Initiative

In February 2004, the Board approved an initiative to enhance research at the University over five years. The Vice President and Provost and Vice President for Research and Graduate Studies have worked with the deans and faculty in the sciences and engineering to nominate outstanding faculty candidates to meet the goal of adding ten world class faculty. To identify candidates, letters were sent to the provosts and research vice presidents at the top 50 research institutions and top Historically Black Colleges and Universities, and advertisements were placed in the premier science and engineering journals. A committee of the leading University scientists reviewed more than 175 applications from a variety of disciplines and schools, and narrowed the field to the top 30 based on research excellence in their field, reputation, and potential fit at the University. From that list of highly desired candidates, the University invited 16 researchers for campus visits and hired 7. The first successful hire, Joseph C. Campbell, arrived in January 2006 and is a renowned innovator in electrical engineering and nanotechnology, widely credited for having developed the modern-day detectors of laser light used in fiber optics systems in telephone and other telecommunication systems.

Two recruits joined the University in 2006-07: Steve Rich is a highly distinguished investigator, with a long record of scientific productivity and demonstrated skills as both a program-builder and academic leader. John Yates, a member of the National Academy of Sciences, is recognized as one of the top surface chemists in the world and developed and used many new physical and chemical measurement methods in surface science to understand structure, dynamics, and chemistry on metals, semiconductors, and insulators. His work could put Dr. Yates in line to win the Nobel Prize.

Three recruits will arrive at the University in July 2007. Christine Thisse and Bernard Thisse are outstanding developmental biologists and geneticists from the Institute of Genetics and Molecular and Cellular Biology (IGBMC) in Strasburg, France. The Thisses are leaders in zebrafish genomics and informatics and plan to begin with the Department of Cell Biology this summer. Mark Yeager will take over as the next Chair of the Department of Molecular Physiology & Biological Physics in July 2007; Dr. Yeager will serve as a cardiologist in the clinic one day a week and at the same time a premiere cell biologist doing structural biology of membrane proteins.

In the fall of 2008, Joseph Takahashi, a member of the National Academy of Sciences and a Howard Hughes Medical Institute Investigator, will begin at the University. Dr. Takahashi is well known for his work in understanding the genetic and molecular basis of circadian rhythms as well as other behaviors such as learning and memory.

The Board research enhancement plan also included construction of two research facilities. Due for completion in the fall of 2008, construction is well underway for the Carter-Harrison Research Building. Located south of the University Hospital, the facility will provide over 100,000 net assignable square feet devoted to research on cancer, immunology and infectious diseases and will link clinical and basic science research under one roof.

Work is moving along for the Advanced Research and Technology (A.R.T) facility at Fontaine Research Park which is scheduled for completion by the spring 2008. It will be 52,000 assignable square feet and one of the University's first true multi-school, multi-disciplinary research buildings. The A.R.T. will house researchers working on imaging, biological timing and regenerative medicine.

The 2006-08 Appropriation Act included a significant investment of resources into the Higher Education Research Initiative. The 2006 General Assembly allocated \$5.75 million for research seed funding and \$1.6 million for graduate financial aid in each year of the biennium; \$11.5 million in research-oriented Equipment Trust Fund; and \$25 million for the Emily C. Couric Clinical Cancer Center to the University. The University plans to use these state resources to support several of the seven senior "national academy level" research scientists hired to date: \$3.35 million for Steve Rich; \$1.8 million for Joseph Takahashi; and \$4.5M for Bernard and Christine Thisse. Additionally \$1.8M has been allocated to support Tom Skalak (chair of Biomedical Engineering), Cato Laurencin (Regenerative Medicine Project) and Martin Schwartz and Doug DeSimone (Regenerative Medicine Project). The ETF will be used to purchase equipment to support the senior hires, as well as bioengineering and regenerative projects. The 2007 General Assembly has added an additional \$1 million allocation to the Academic Division for cancer research.

Student System Project

In 1999, the Board approved a \$58.9 million budget for the entire Integrated System Project, with a preliminary estimate of \$15 million for the student system phase. At the time, Oracle did not have a viable student information system, so the estimate was very preliminary. Since that time, the decision has been made to implement PeopleSoft Campus Solutions as the University's new student information system. PeopleSoft, recently acquired by Oracle, will provide a fully integrated solution when the next generation of Oracle solutions is released.

In 2006-07, the Student System Project (SSP) selected a consulting vendor, CedarCrestone, with extensive expertise in Oracle technology and PeopleSoft Enterprise applications. The SSP team finalized the project charter and began to resolve critical policy issues. The team has defined the scope of the project, drafted a budget based on the project's scope and timeline, and developed a detailed project plan. In order to inform stakeholders of system functionality and to identify gaps between the delivered functionality and University requirements, the team and implementation partner held preview sessions for users to demonstrate the look and feel of the software.

In 2007-08, the SSP team will complete the technical infrastructure for the project, conduct Interactive Design and Prototyping sessions to determine the configuration of the system

for the University, and begin data conversions and system set-up. The team will begin the rollout of a training program for system users and prepare for deployment of the Admission module in summer 2008.

With the assistance of CedarCrestone, the SSP proposes a revised budget of \$51.2 million for the implementation of PeopleSoft Campus Solutions at the University. The administration believes the project can be completed within a budget excluding the \$2.3 million contingency, or \$48.9 million. The University will request authority for a \$51.2 million budget, but will plan and measure success internally versus the budget net of the contingency. The University has developed an overall funding plan including an allocation of state funds, one-time reserves, an increase in the student technology fee, support from auxiliary units, and short-term debt. It is expected that through the end of 2006-07, \$7.6 million, funded from local general resources, will have been expended on this phase of the project. In 2007-08, \$19.0 million will be required for the project. Approximately \$1 million will be allocated from Equipment Trust Funds; \$2 million from a one-time state reserve, and \$16 million will be internally financed.

Central Development/Alumni Engagement

A continuing challenge is the appropriate funding source of central development and alumni engagement activities. The 2007-08 budget projection for central development activities is \$19.9 million. Of this total, \$4.5 million is funded only on a temporary basis, from existing cash balances, to support the capital campaign, strengthen alumni activities, and develop constituent relations. Currently the development operations are funded from a combination of distributions on the unrestricted quasi endowment and accrued cash balances; this is not a long-term solution as the accrued cash balances will be deleted within the next 2-3 years. The structural imbalance results from the majority of development coordination and activities being funded from central unrestricted resources, while the majority of the gifts generated are restricted or managed by schools and foundations.

The School of Medicine's Implementation of the Decade Plan

The Decade Plan – a joint planning effort of the School of Medicine, School of Nursing, the Health Sciences Library, the Medical Center, and the Health Services Foundation – has charted the ways in which the Health System will create innovative “Models for all of U.S.” in areas such as patient service, translational research from cell to bedside, and professionalism in teaching and service to the community. In 2006-07, the School of Medicine noted progress in several important areas:

- The Faculty Development Program expanded its Leadership in Academic Medicine program to include representatives from the provost's office, the School of Nursing, and the Health Sciences Library. The new faculty orientation program was strengthened in response to feedback from earlier sessions, and the portfolio development program was added to the Promotion & Tenure website.
- In medical education, the “Basic Science for Careers” program was developed to introduce as a pilot in the 2007-08 academic year, with full implementation in 2008-09.

- The Office for Research (OFR) collaborated with the Vice President for Research to provide interim funding for investigators whose federal funding was not renewed but who had high scores and were likely to be refunded on the next round. The OFR worked with the Medical Center to provide clinical investigators with access to the Clinical Data Repository.
- UVa Health Home, funded by University contributions to Habitat for Humanity and in partnership with Comcast, will integrate home tele-health technologies into a newly constructed home. A family with chronic illness will occupy the home by December and will have ongoing health monitoring.
- The Access, Service, and Communication Committee has been successful in helping 67 percent of the primary care clinics and 53 percent of the specialty care clinics meet the target of providing non-urgent, initial appointments within 14 days. We averaged a 46 percent discharge rate by noon (toward a goal of 50 percent); early discharge is critical in easing the burden of overcapacity.

During 2007-08, the School of Medicine will continue to focus on improvements in patient access and satisfaction, strengthening research support, and fostering innovative clinical programs.

HIGHER EDUCATION EQUIPMENT TRUST

The 1986 General Assembly established a statewide Higher Education Equipment Trust to meet the high priority equipment needs of higher education. Through June 30, 2007, the University has received \$116.8 million, plus an additional \$11.5 million in 2006-07 as part of the Higher Education Research Initiative. In 2007-08, the University will be allocated another \$8.6 million. As in 2006-07, the University plans to allocate the 2007-08 allocation in a strategic manner – to assist in new faculty start-up packages, to purchase critical research equipment, and to upgrade the student information system. This funding comes to the University as reimbursement of purchases, so neither the allocation nor the related purchases are included in the University's 2007-08 budget.

ACADEMIC DIVISION OVERVIEW OF OPERATING SOURCES

The below schedule of Academic Division Operating Sources summarizes total available resources to the Academic Division based on projected cash inflows from general funds, tuition and fees, sponsored research, gifts, endowment distributions, auxiliary revenues, and other. Resources which will not be available for the operating budget are subtracted: transfers to capital reserves or projects, gifts-in-kind or transfers to endowments; and philanthropic gifts collected directly by foundations. These adjustments result in net available resources for the operating budget of \$1.15 billion for 2007-08. A description of each fund source begins on page 14; additional budget detail on funding sources can be found in the supplemental information on page 45.

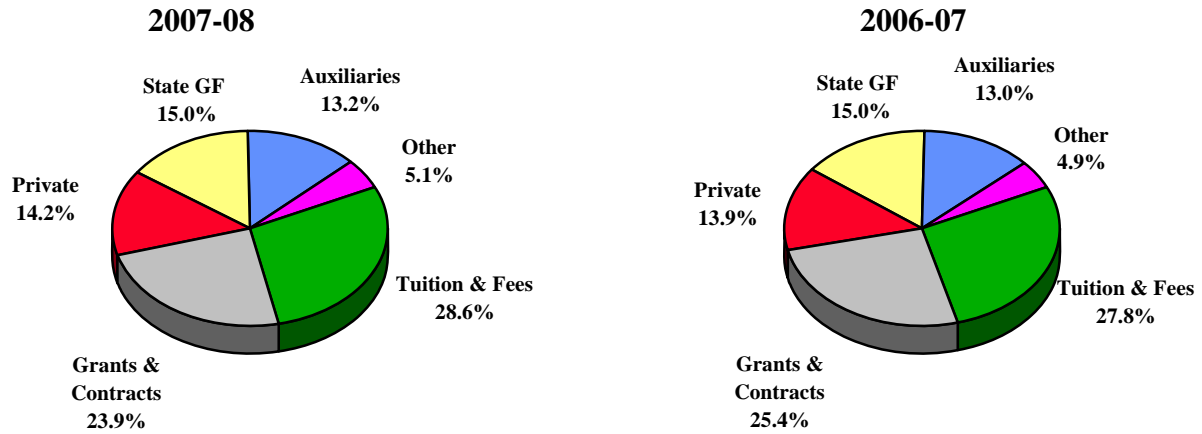
ACADEMIC DIVISION OPERATING SOURCES					
(in thousands)					
	2007-08 Proposed Budget	2006-07 Projected Results	Change	% Change	2006-07 Approved Budget
Sources of Available Funds, net of transfers to capital reserves					
State general fund appropriation	\$ 201,475	\$ 224,821	\$(23,346)	(10.4%)	\$204,442
Less: transfers to capital reserves/projects	(30,601)	(62,820)	32,219	(51.3%)	(52,805)
State general fund appropriation for operating plan	170,874	162,001	8,873	5.5%	151,637
Tuition and fees	326,058	301,051	25,007	8.3%	300,936
Less: transfers to capital reserves/projects	(1,886)	(1,185)	(701)	59.2%	(1,185)
Tuition and fees for operating plan	324,172	299,866	24,306	8.1%	299,751
Sponsored research direct costs & F&A recoveries	288,485	284,717	3,768	1.3%	287,117
Less: transfer to capital reserves/projects	(10,608)	(10,778)	170	(1.6%)	(11,300)
Sponsored research for operating plan	277,877	273,939	3,938	1.4%	275,817
Endowment distribution	99,424	95,287	4,137	4.3%	86,887
Less: transfers to capital reserves/projects	(4,477)	(981)	(3,496)	356.4%	-
Net gifts available for operating plan	94,947	94,306	641	0.7%	86,887
Projected philanthropic cash flow	310,625	245,247	65,378	26.7%	230,060
Less: gifts directly to foundations	(177,748)	(136,835)	(40,913)	29.9%	(150,100)
Less: gifts-in-kind and transfers to endowments	(72,556)	(17,364)	(55,192)	317.9%	(22,700)
Less: transfers to capital reserves/projects	(39,868)	(53,458)	13,590	(25.4%)	(12,200)
Plus: transfers from foundations	78,000	73,000	5,000	6.8%	64,300
Net gifts available for operating plan	98,453	110,590	(12,137)	(11.0%)	109,360
Sales, investment & other	34,015	31,319	2,696	8.6%	32,583
Auxiliary enterprises, including private sources	184,761	175,702	9,059	5.2%	175,001
Less: transfers to capital reserves/projects	(34,659)	(32,991)	(1,668)	5.1%	(32,716)
Net auxiliary enterprises for operating	150,102	142,711	7,391	5.2%	142,285
Total Sources of Available Funds	\$1,150,440	\$1,114,732	\$35,708	3.2%	\$1,098,320

ACADEMIC DIVISION OVERVIEW OF OPERATING USES

As shown below, the Academic Division's projected spending plan comes to \$1.1 billion for 2007-08. After a planned use of accumulated investment earnings and internal financing to support several centrally funded items, the operating plan shows a surplus of \$40 million for 2007-08. In reality, these funds are restricted gifts and endowment income and are not unrestricted or available for normal operational needs. A description of operating budget activities begins on page 19; additional budget detail on funding sources can be found in the supplemental information on page 48.

ACADEMIC DIVISION OPERATING USES (in thousands)					
	2007-08 Proposed Budget	2006-07 Projected Results	Change	% Change	2006-07 Approved Budget
Uses of Available Funds					
Direct instruction	\$ 290,381	\$ 275,665	\$ 14,716	5.3%	\$ 269,010
Research and public service	270,906	273,079	(2,173)	(0.8%)	271,227
Library, information tech., and academic administration	113,791	112,253	1,538	1.4%	106,947
Student services	25,694	23,327	2,367	10.1%	23,393
General administration	74,338	76,283	(1,945)	(2.5%)	68,195
Operation and maintenance of physical plant	67,050	63,363	3,687	5.8%	62,797
Scholarships, fellowships and other graduate support	113,464	109,363	4,101	3.7%	105,900
Athletics	41,343	35,403	5,940	16.8%	36,949
Bookstore	33,864	34,286	(422)	(1.2%)	34,286
Housing and conference services	20,417	18,549	1,868	10.1%	18,549
Other auxiliary operations	53,972	52,129	1,843	3.5%	51,643
Total operating expenses	1,105,220	1,073,700	31,520	2.9%	1,048,896
Operating reserves and temporary allocations					
Temporary allocation to student system	18,554	5,347	13,207	247.0%	9,600
Reserve for salary increases	7,809	-	7,809	n/a	7,540
Reserve for Access UVa/tuition shortfall	1,000	-	1,000	n/a	1,000
Reserve for base operating needs and contingencies	1,300	-	1,300	n/a	2,871
Reserves for renewal, replacement, and debt	1,886	-	1,886	-	-
Total operating reserves and temporary allocations	30,549	5,347	25,202	471.3%	21,011
Total Uses of Available Funds	1,135,769	1,079,047	56,722	5.3%	1,069,907
Net Sources and Uses of Operating Funds					
Planned use of internal financing for student system project	14,671	35,685	(21,014)	(58.9%)	28,179
Planned application of appreciation of investment balances	15,544	-	15,544	n/a	-
	9,955	20,478	(10,523)	(51.4%)	24,731
Adjusted Net Sources and Uses of Operating Funds	\$ 40,170	\$ 56,163	(\$15,993)	(28.5%)	\$52,910

The charts below demonstrate which of the operating revenues will provide the resources to fund the operating expenditure budget.



While net gifts and endowment distributions make up nearly 17 percent of the available resources on the Academic Division Operating Sources schedule on page 12, it is expected that gifts and endowment distributions will fund 14.2 percent of the Academic Division Operating Uses schedule on page 13 due to amounts that are not projected for expenditure in 2007-08.

In 2007-08, tuition and fees (28.6 percent) provides the greatest proportion of the operating budget, followed by grants and contracts (23.9 percent), the state general fund appropriation (15.0 percent), and gifts and endowment distributions (14.2 percent). Auxiliaries will account for 13.2 percent of the operating budget, and the remaining 5.1 percent is generated from investment income, accumulated investment balances, internal financing, and other miscellaneous revenues.

FUNDING SOURCES

State General Fund Appropriation

State general funds are tax revenues appropriated by the General Assembly for the use of the institution. The state general fund appropriation is made up of an appropriation for educational and general programs, a special appropriation for specific programs, and an appropriation for student financial aid. The following chart shows the University’s standing among peer public institutions using the 2006-07 state appropriation for each school:

School	2006-07 GF per In-state Student
University of North Carolina – Chapel Hill	\$23,165
University of California – Los Angeles	\$18,409
University of California – Berkeley	\$17,879
University of Michigan – Ann Arbor	\$16,728
University of Maryland	\$16,586
University of Virginia	\$11,042

The 2007-08 budget for the general fund appropriation will increase \$8.9 million or 5.5 percent. This increase includes \$2.9 million for the general fund portion of the approved November 2007 salary increases, \$1.5 million for base adequacy support, \$409,000 expected from the Tuition Incentive Fund, the annualization of November 2006 salary increases, funding to operate new facilities, and \$290,000 additional undergraduate financial aid.

It is expected that the Eminent Scholar matching program will remain at \$2.9 million, for a match of about 16¢ on the dollar, while the University adds over half a million dollars or another 3¢ per dollar from private resources.

Non-general Funds

Non-general funds are resources generated by the University such as tuition, payments from federal agencies and other entities for research, student and user fees, or gifts and endowment distributions.

Tuition and Fees

The budget reflects tuition increases previously approved by the Board of Visitors:

TUITION AND E&G FEES	In-State % Increase	Out-of-State % Increase
Undergraduate	8.6%	6.9%
Graduate	6.4%	3.0%
Darden	7.1%	6.2%
Law	9.2%	7.9%
Medicine, average increase	3.8%	2.8%

Tuition and fee revenues are expected to increase \$24.3 million or 8.1 percent over the projected 2006-07 budget to \$324.2 million. The 2007-08 tuition and fee budget was developed using approved enrollment projections, as well as recent enrollment trends. The budget assumes that the current in-state versus out-of-state ratios will remain unchanged.

The approved enrollment growth plan shows that Fall 2007 on-grounds enrollment will total 20,432 students. Of the 13,350 undergraduate students, approximately 67 percent will be Virginians. The off-grounds enrollment projection for the fall is 3,700 students. It is projected that the first year class will include 3,170 students, while 520 students will transfer to the University.

Approximately \$12.3 million of the total tuition increase is generated from increases in undergraduate, graduate, Medical School, Summer Session and the School of Continuing and Professional Studies tuition rates. Approximately \$7.5 million of the incremental tuition revenue is allocable to self-supporting degree programs, including Law, Darden, McIntire graduate programs, and an Engineering executive-style graduate program.

Grants, Contracts, and Facilities and Administrative (F&A) Recoveries

Based upon the expected federal funding and the value of new sponsored program awards during the period July 2005 through March 2006 and consistent with the ten year projection updated in May 2006, direct expenditures reimbursed from grants and contracts are expected to increase by 1.8 percent over the 2006-07 revised budget. It is estimated that facilities and administrative (F&A) recoveries will remain relatively flat.

Total grants, contracts, and F&A recoveries are budgeted at \$288.5 million in 2007-08. F&A recoveries, after the transfer of \$10.6 million to capital reserves, will comprise \$51.8 million of that total, with direct costs funded from grants budgeted at \$226 million.

Endowment Income and Gifts

Approximately \$99.7 million, including \$276,000 included in the auxiliary revenues for Athletics, will be distributed from the endowment to the Academic Division in 2007-08. This is a 4.4 percent increase over the amount distributed in 2006-07, due to additions to the endowment and a planned 3.6 percent increase in the distribution for both class A and class B shares.

Based upon historical levels of expenditure, we project that \$74.2 million will be expended in 2007-08 for educational and general programs and student financial aid. The majority of the \$25.5 million that will be distributed but not expended is restricted and is not available for general institutional commitments. These amounts will not be expended due to donor restrictions, unfilled professorships, or accumulations for future commitments.

University Development originally projected cashflow from philanthropy would reach \$255 million in 2007-08 after the September 2006 public kick-off of the capital campaign. With the recent announcement of the \$100 million gift from Frank Batten, this amount has been increased to \$316.9 million, including \$6.3 million generated by Athletics and included in the auxiliary revenues section. Of this amount, it is expected that \$177.7 million will be generated directly by the University's affiliated foundations. The foundations will, in turn, transfer \$78 million to the University. Of the available collections, \$63.5 million will be invested in the pooled endowment fund, \$39.9 million will be transferred to capital projects, and \$9.0 million will be in the form of non-cash gifts-in-kind. As a result, just under \$80 million in new gifts collected in 2007-08 will be available for operations. Based on estimates provided by the schools and historical trends, all new gifts collected will be expended in 2007-08.

Private support for athletics operations, nearly \$6.6 million in 2007-08, is included in the athletics operating revenues. Athletics will also generate \$11.2 million in gifts during 2007-08 for athletic grants-in-aid.

Other Sources of Funds

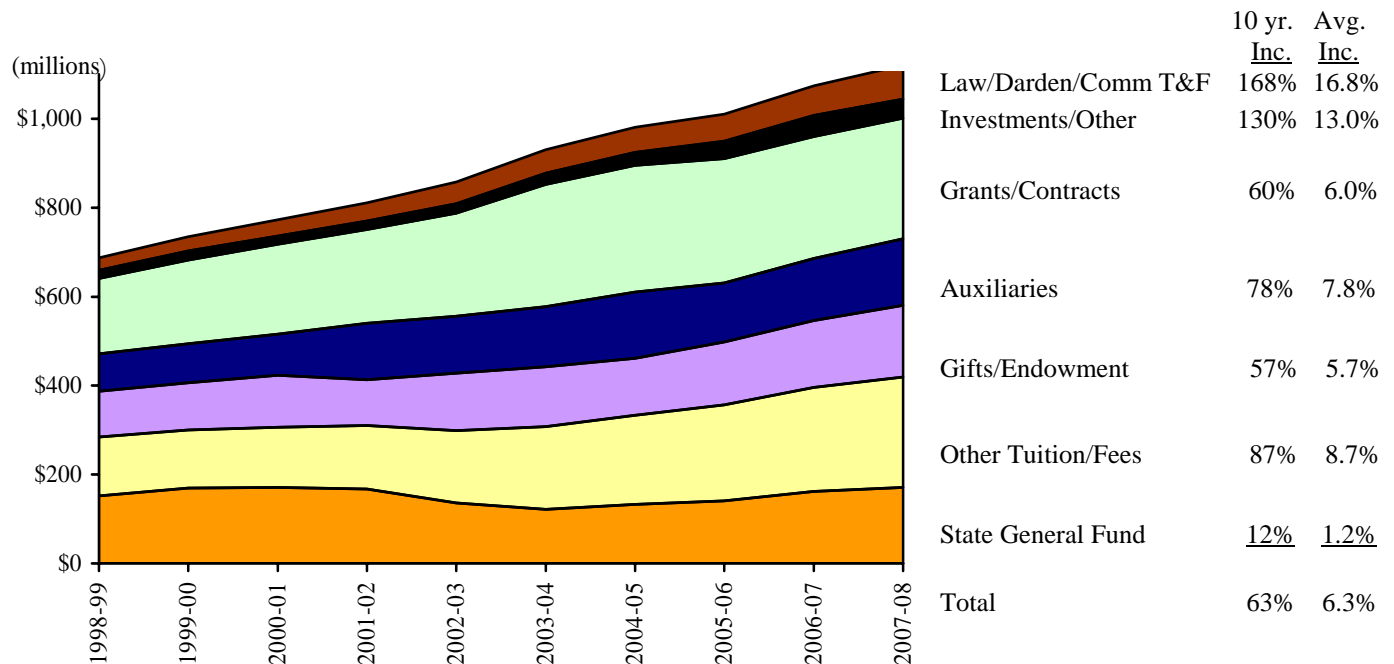
Other sources including current fund investments and sales and services of educational departments will contribute \$32.8 million towards the expenditure budget. Finally, in order to meet expenditure commitments to the Student System Project, Access UVa, and the central development, approximately \$9.9 million from accumulated investment earnings and \$15.5

million from internal financing will be used. The accumulated investment earnings were the result of a Board action four years ago to invest a portion of our current funds in the pooled endowment fund.

The discussion of auxiliary operations begins on page 22.

HISTORICAL GROWTH IN THE ACADEMIC DIVISION BUDGET

The Academic Division budget has consistently increased over the years. The following chart shows the ten-year trend for the funding sources of the Academic Division budget.



The expenditure budget has increased \$448 million or about 63 percent over the past ten years, for an annual growth rate just over 6 percent. The operating expenditure budget for core instructional and support programs (funded from state general fund appropriation and tuition revenues other than those generated by the Law School, the Darden School, and the McIntire graduate programs) has increased by \$128 million or 48 percent over the past ten years, for an annual increase of about 4.8 percent. The largest percentage increase (168 percent) is from the tuition and fees from the Law School, the Darden School, and the McIntire graduate programs. These programs have not been subject to tuition roll-back, freezes and caps imposed by the governors and General Assembly during the period. Alternatively, they have been encouraged to price their programs closer to market, and, through financial self-sufficiency and revenue sharing agreements, their educational programs have directly benefited.

Just over 8.4 percent of the growth in expenditures over the past ten years, has been funded from three primary sources:

- Grants, contracts, and F&A recoveries have increased \$127 million or 60 percent

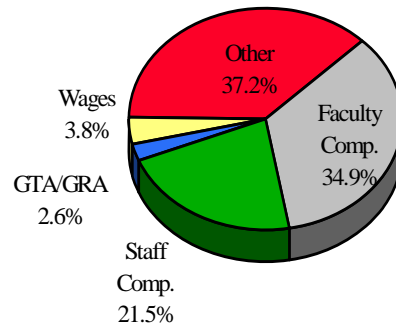
during the period. These revenues reimburse the direct and indirect costs of sponsored research, and are not intended for core instructional activities.

- Auxiliary enterprise operations, fully funded from auxiliary revenues, have increased over \$63 million or 78 percent over the period. These revenues are used for the direct and indirect cost of athletics, bookstores, housing, dining, and other activities which support faculty, staff, and students, but not core educational activities.
- Expenditures from gifts, endowment distributions, investment income, and other fund sources have increased nearly \$59 million or 57 percent over the ten-year period. These fund sources, which have increased due to the exemplary performance of the endowment and other investment decisions, are generally restricted by the donor and are used to supplement rather than fund base operating needs.

OPERATING BUDGET BY EXPENDITURE CATEGORY

Approximately 64 percent of the Academic Division’s total operating budget will be expended on personal services. When financial aid and auxiliary operations are excluded, approximately 77 percent of educational expenditures are for the compensation, including fringe benefits, of faculty, staff, wage employees, and graduate teaching and research assistants. The University has reserved funds for the state’s 4 percent authorized salary increase for all employees, plus a \$250,000 pool to address critical compensation issues for staff.

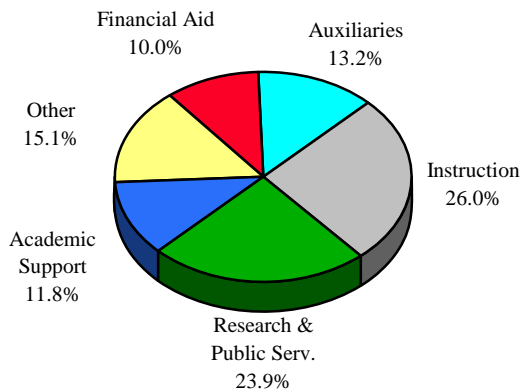
2007-08 By Expenditure Category



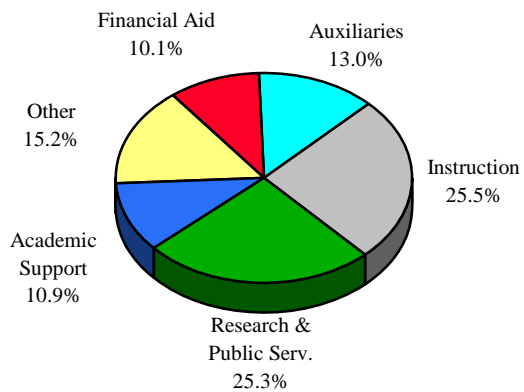
OPERATING BUDGET BY ACTIVITY

The following pie charts show the percentage of the total operating budget dedicated to each major activity:

2007-08



2006-07



Educational and General Budget

Educational and general (E&G) is a term used to describe operations that are related directly to the University's educational objectives, including the programs of instruction, research, public service, academic support, student services, institutional support, and maintenance and operation of physical plant.

Direct Instruction

Instruction includes the teaching faculty, support staff, instructional equipment, and operating costs directly related to instruction, as well as departmental research. The increase, including salary and contingency reserves, in the 2007-08 instructional budget is \$20.6 million or 7.5 percent over the 2006-07 forecast. This increase includes \$6.4 million in the self-supporting schools related to tuition increases (Law, Darden, and McIntire graduate programs), a \$4.2 million allocation of base operating funds to the College of Arts & Sciences, the annualization of the November 2006 salary increase, and the projected current year cost of the November 2007 salary increase. Addenda recommendations include \$485,000 and three faculty positions for the Curry School of Education and \$279,000 for the masters of public health program. In addition, \$256,000 has been provided from state general funds to increase by 10 percent the salaries of nursing teaching and research faculty on November 25, 2007. The University further recommends the use of Pratt Fund. For 2007-08, \$5.3 million is recommended for the School of Medicine to provide direct research support and to fund the continued implementation of the Decade Plan. For the College of Arts and Sciences, \$2.5 million to support the departments of Biology, Chemistry, Mathematics, and Physics in compliance with the terms of Mr. Pratt's will. Funds totaling \$4.0 million are held in the President's Fund for Excellence and in a normal operating reserve.

The instruction budget includes the addition of a 5th year masters of public policy program, the first step in the establishment of the Frank Batten School of Leadership and Public Policy. The first installment of \$50 million (out of the total \$100 million gift) from Mr. Batten will be received during the year, invested in the endowment, and the proceeds used to finance this start-up. In conjunction with the new School of Leadership and Public Policy, the College of Arts and Sciences will receive funding for 2 new faculty, one in economics and one in politics.

Research and Public Service

This category includes both University and externally-funded research and public service. University-funded research and public service includes support for research faculty, as well as the Center for Public Service, the Center for Advanced Studies, the Center for Politics, Fishery Resource grants, the State Climatologist, the Institute of Nuclear and Particle Physics, the Virginia Center for Diabetes Professional Education, the Virginia Foundation for the Humanities, the Institute of Government, the Women's Center, the Virginia Film Festival, Blandy Farm, and non-credit course offerings. In addition, the Commonwealth's investments of \$5,725,000 in 2006-07 and 2007-08 are included in this program. As mentioned earlier in the Research Enhancement Initiative, these funds are primarily invested in the new senior scientist hires. The 2007-08 research and public service budget, including salary reserves, will decrease

by less than 1 percent as compared to 2006-07. The decrease is primarily related to a conservative projection of F&A expenditures given the projection of no growth in this fund source during 2007-08. The 2007-08 budget includes \$150,000 general funds provided by the 2007 General Assembly for Blandy Farm, as well as \$25,000 in core support for the Bibliography Society from the University.

Academic Support

The academic support program encompasses the libraries, academic computing, and academic administration. The budget for 2007-08, including salary reserves and the full 2007-08 requirement for the Student System Project, is projected to increase by 13.6 percent or \$16.0 million. In addition to salary increases, permanent addenda funding is recommended for: Alderman Library (\$750,000), the Center for Undergraduate Excellence (\$200,000), the UVa Art Museum (\$93,000), the Virginia Quarterly Review (\$67,000), implementation of the re-accreditation-related Quality Enhancement Plan (\$50,000), and Upward Bound (\$12,000). The President's Fund for Excellence will support two new faculty support initiatives for three years, after which time there will be an assessment of their success. These two programs include an academic chair leadership program (\$45,000) and a faculty development and retention program (\$25,000).

A one-time reduction in the faculty fringe benefit rate has allowed the University to make several one-time funding allocations in academic support (and below in general administrative activities). An Information Technology and Communications project to harden and secure the academic technology infrastructure will require an investment of \$900,000, of which \$700,000 will be funded through the central addenda process. Other one-time recommendations include: \$55,000 to replace the Library's VIRGO server, \$50,000 to implement the Quality Enhancement Plan resulting from the recent re-accreditation from SACS, \$18,000 to purchase technology for Nursing classrooms, and \$12,000 for Upward Bound.

Most significantly, approximately \$19 million, net of contingency and resources from other University departments, is included in this budget for the Student System Project in 2007-08, as compared to \$5.3 million in 2006-07. Internal financing will fund the majority of the 2007-08 need; a \$2 million reserve from the one-time faculty fringe benefit savings, a \$1 million ETF allocation, and a contribution from auxiliaries will provide the remainder of the 2007-08 need. The \$2 million reserve is first set aside to offset any potential budget reductions in the event the state's revenues do not improve; if the reserve is not needed, the funds will be allocated to the student system project. If these funds are not available for the student system, internal financing will need to be increased.

Student Services

The student services program includes those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside of the classroom. The student services budget, including salary increases held in reserve, for 2007-08 is projected to increase by \$2.6 million or 11 percent. The increases are related to salary increases, an increased investment in student services by the

Darden School, the addition of a new assistant dean of students and a new administrative assistant, and the increased cost of room and board for resident advisors.

The 2007-08 budget also includes funding for several items to ensure the University achieves goals of access for an economically diverse student body: \$146,000 for the Rainey Scholars Program to provide support to Access UVa aid recipients, \$50,000 to enhance recruitment of low income and minority students, and \$25,000 for the Virginia Historically Black Colleges and Universities Fellowship Program, which encourages undergraduate students from HBCUs to continue their graduate education at the University.

General Administrative Activities

This category includes the executive, financial, administrative, logistical, and fundraising activities of the University. The general administration budget, including salary increases and other items held in reserve, is projected to decrease slightly by 1.6 percent in 2007-08. Permanent addenda allocations have been made to provide additional base operating support to the Vice President and Provost (\$200,000); Integrated Systems Deployment and Support (\$125,000); University Human Resources (\$165,000); and Audit (\$98,000). In addition on-going support for the University's new Jobs@UVa applicant tracking system (\$75,000) and initiation of a new Work Life Balance proposal from the Women's Leadership Council (\$30,000) have also been allocated. One-time savings from the temporary reduction in the faculty fringe rate will also allow the University to implement a new Advanced Benefits system at an estimated cost of \$757,000 and to replace all student and employee identification cards, removing the social security information (\$75,000).

Operation and Maintenance of Plant

The operation and maintenance program category includes all expenditures for operating and maintaining facilities, leasing space, and police and security, net of amounts charged to auxiliary enterprises and the Medical Center. The operations and maintenance budget, including items held in reserve, is projected to increase \$6.9 million or 10.9 percent in 2007-08 compared to the 2006-07 revised forecast. Permanent increases in 2007-08 include: \$1.5 million to address maintenance deficiencies; \$1 million for salary increases; \$985,000 (net of support from other units) for maintenance of new facilities; \$611,000 to fund higher utility costs; \$443,000 to ensure appropriate Police and security coverage; \$250,000 to establish an Emergency Management Coordinator Office; \$124,000 for higher property insurance premiums; \$48,000 for a new fire safety inspector; and \$17,000 for E-911 coordination with the City of Charlottesville and County of Albemarle.

STUDENT FINANCIAL AID

The student financial aid budget, nearly \$114 million in 2007-08, includes graduate and undergraduate student scholarships, fellowships and other forms of student assistance supported from state general funds, tuition, endowment income, gifts, and federal sources. This budget excludes work study, loans, or aid provided directly to students by third parties.

Financial aid awards to undergraduate students are primarily based on standard calculations of the student's financial need based upon the principles of Access UVa. For graduate students, the University is committed to working with schools to improve the flexibility and attractiveness of the University's graduate support packages in order to become more competitive in attracting top graduate students. Support to graduate students is based upon both employment as a graduate teaching or research assistant and merit.

Nearly \$41 million, 13 percent of tuition revenue from degree programs, is allocated to undergraduate and graduate financial aid. The University re-allocates tuition revenues to support financial aid through the following programs:

- \$13.3 million to support Access UVa.
- \$9.2 million to fund the cost of in-state tuition and fees and a healthcare voucher for eligible graduate teaching assistants.
- \$6.2 million to provide the differential between in-state and out-of-state tuition and fees for out-of-state graduate students who are employed in a significant academic capacity, earning at least \$5,000 during the fiscal year.
- \$12 million for graduate fellowships, including Law and Darden students.

The 2007-08 budget includes funding from central unrestricted private resources of: \$6.2 million for Access UVa, \$1.8 million for an undergraduate merit scholarship program, and \$840,000 for the President's Fellowships, our most prestigious graduate fellowship.

AUXILIARY ENTERPRISES

An auxiliary enterprise is an entity that exists to furnish goods or services to students, faculty or staff and charges a fee that is related to the cost of the service. Auxiliary enterprises are expected to be self-supporting, with revenues fully supporting the operating and capital expenditures of the enterprise. Emphasis is placed on providing safe, effective, and efficient enterprises that are compatible with and facilitate the accomplishment of the University's primary mission. The Commonwealth requires that auxiliaries be charged an overhead rate to support the general and administrative services provided by E&G operations. In 2007-08, the auxiliaries will be charged 7 percent of their operating expenditures – a total of \$5.6 million will be recovered by E&G activities. In return, auxiliaries are credited with interest earned on their cash balances.

Revenue projections were developed using Board-approved enrollment projections,

housing and dining rates, and mandatory non-E&G fees. Increases in student fees support cost increases in University Transit, Recreational Facilities, Athletics, Student Health, and Newcomb Hall. Revenues from all auxiliary enterprises are estimated to total \$184.8 million in 2007-08, an increase of 5.2 percent over the 2006-07 projected budget. Nearly \$35 million of the revenues will be transferred to reserves for renewal, replacement, and debt service, leaving net revenues of \$150.1 million available for operations. It is projected that auxiliary expenditures will total \$149.6 million, leaving a small surplus of \$523,000 or about 0.3 percent of gross revenues. The University continues to place emphasis on the maintenance of prudent reserves for the rational and systematic renewal and replacement of equipment and facilities. Detailed budget information, including projected expenditures from reserves, for the major auxiliary enterprise units is included in the following sections.

Athletics

Athletics revenues are increasing by 8.0 percent to \$44.8 million in 2007-08. This increase is net of anticipated reduced gate receipts for 2007-08, based on the actual 2006-07 gate receipts. Offsetting increases include private gifts, student fees and licensing and conference revenues. The 2007-08 operating expenditures are expected to be \$41.3 million, exclusive of \$11.2 million in student athlete scholarships, an increase of \$5.9 million over the 2006-07 projected budget. In addition to supporting normal increases associated with the anticipated salary increases, the increased available funds are directed towards improvements in the program support areas facilities, sports promotions, ticket office, video services and human resources.

As shown on the schedule below, Athletics plans to transfer \$3.0 million of its remaining revenues to its renovation and repair (R&R) and expansion reserves in 2007-08. The planned transfer is \$700,000 greater than in the prior year in as part of the multi-year effort to comply with the board policy to re-invest 1.5 percent in Athletics facilities. During 2006-07 Facilities Management assessed the condition of Athletics facilities, identifying \$10 million of deferred maintenance items.

ATHLETIC RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$492,100	\$2,058,800	\$2,551,000
Plus: Transfers from Operating	1,491,100	1,519,200	3,010,300
Less: Planned Expenditures	540,600	1,480,000	2,020,600
Projected Balance, 6/30/08	\$1,442,600	\$2,098,000	\$3,540,700

With \$2.0 million in planned expenditures, Athletics will have a remaining \$3.5 million reserve, primarily earmarked as a reserve for continuing debt service for Scott Stadium Expansion, the start of a reserve for the Arena and for repayment of the \$1.5 million internal loan for the football and lower practice field fieldturf improvement.

In addition to debt service requirements totaling \$1.08 million, the Athletics budget plans for the following expenditures from its reserves in 2007-08: \$400,000 annual transfer to the Arena project, \$420,600 payment on the fieldturf internal loan, \$60,000 for University Hall Locker Rooms improvements, \$50,000 for the Boathouse and Dock Replacement and \$40,000

for Women's Crew equipment.

Bookstore

Bookstore revenues are decreasing by 1.7 percent to \$35.3 million from the 2006-07 projected budget of \$35.9 million, while Bookstore expenditures decrease 1.2 percent to \$33.9 million. This downward trend is a direct result of Cavalier Computing's 2007-08 contingency planning. A critical factor in projecting 2007-08 activity is the timing of the Hospital Cavalier Computer branch relocation and the potential down time resulting in lost revenues. In addition, current trends reflect a leveling off of revenues from the Desktop Computing Initiative Student Program. The Bookstore will continue to make its annual transfer for required debt service of \$647,100 as well as transfers of \$200,000 to the Bookstore Endowment for Excellence, \$25,000 to Student Council, and \$10,000 for scholarships.

As shown on the below schedule, the Bookstore will transfer, on behalf of the Bookstore and Cavalier Computers, \$698,000 to its reserves. This is relatively consistent with transfers to reserves in prior years. Overall, the Bookstore is meeting the policy of an annual 1.5 percent investment in its facilities, though for 2007-08, more funds are directed to the expansion reserve to address the expansion project, resulting in a somewhat lower transfer into the renewal and replacement reserve. During 2006-07 Facilities Management assessed the condition of Bookstore facilities, identifying less than \$500,000 of deferred maintenance needs. With \$2.96 million in planned expenditures, the Bookstore is projecting a \$2.5 million reserve at June 2008.

BOOKSTORE RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$2,683,600	\$2,089,100	\$4,772,700
Plus: Transfers from Operating	110,000	588,000	698,000
Less: Planned Expenditures	855,000	2,100,000	2,955,000
Projected Balance, 6/30/08	\$1,938,600	\$577,100	\$2,515,700

In addition to planned 2007-08 spending of \$780,000 for both Cavalier Computer and other bookstore facility repairs and improvements and \$75,000 on equipment and computer system upgrades, the Bookstore expects to expend \$2.1 million toward the central grounds bookstore expansion. This capital project has a total project budget of \$10.5 million, with \$3.6 million of this total debt financed. The \$6.9 million funded from bookstore reserves anticipates the first \$2.1 million to be required in 2007-08. The remaining reserve balance, to be supplemented with the Bookstore's operating reserve in 2008-09, is the primary funding earmarked for the remainder of central grounds bookstore expansion project.

Housing

The Housing Division includes student housing, faculty/staff housing, and conference services. Revenues are increasing by 11.1 percent to \$35.1 million, primarily related to the housing rate increases approved in February 2007. Operating expenditures are increasing to \$20.4 million, related to higher operating costs, including compensation, volatility in utility prices, and increased preventive maintenance.

As shown on the schedule below, Housing plans to transfer \$10.5 million to its reserves in 2007-08. The \$5.1 million transfer to the expansion reserve is funded from the Housing Improvement Fee now assessed to students residing in University housing. The 2007-08 transfers represent a \$1.3 million increase over the amount transferred to the reserves in the prior year. This is consistent with the Board of Visitors February 2007 approval of Housing's seventh and final increment of the Housing Improvement Fund fee—specifically assessed to fund replacement and renovation reserves for anticipated major renovation and the replacement of first year residence halls. The facility audit confirms Housing deferred maintenance needs exceeding a cost of \$59 million and a Facilities Condition Index of 23 percent. With \$16.0 million in planned expenditures, Housing projects a June 2008 \$12.2 million reserve balance. Most of this reserve will be committed to the Alderman Road Dormitory Replacement project. Construction of Phase I of this project, including a new dormitory to use as swing space for the remainder of the project and the required utilities infrastructure, began in March 2007.

HOUSING RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$ 2,626,000	\$ 15,092,000	\$ 17,718,000
Plus: Transfers from Operating	5,362,000	5,107,000	10,469,000
Less: Planned Expenditures	6,831,000	9,144,000	15,975,000
Projected Balance, 6/30/08	\$ 1,157,000	\$11,055,000	\$12,212,000

In 2007-08, the Housing reserves support both Student Housing and Faculty and Staff Housing. Planned reserve expenditures include: \$9.1 million toward the Alderman Road Dormitory Replacement project, \$1.9 million for the Gooch and Dillard Residence Roofs as addressed in the Annual Renovation and Infrastructure Project plan, \$900,000 for Lambeth refurbishment, \$900,000 for Faulkner repairs to steps and concrete and replacement of furnishings, \$525,000 for Copeley decking and balconies and the balance toward numerous other repair and renovation projects addressing deficiencies identified in the facilities audit.

Parking and Transportation

Parking and Transportation (P&T) revenues are increasing by 4.7 percent to \$15.8 million in 2007-08. In addition to the approved student fee increase, this reflects a monthly increase, ranging from \$2 to \$3, in permit parking rates. P&T operating expenditures are increasing by 4.8 percent to \$11.8 million, resulting from higher operating costs, including compensation and fuel. P&T will continue to make its annual transfers as required for debt service associated with parking structures totaling \$4.1 million, reflecting a \$550,000 increase for 2007-08 with the addition of the Arts Grounds Garage. Parking and Transportation will also receive a one-year subsidy of \$150,000 to support the University's new initiative providing free ridership on the Charlottesville Transit Service. In the future, fees will be increased to support this on-going cost.

As shown on the schedule on the following page, P&T plans to transfer \$1.2 million of revenues to its reserves in 2007-08. This is relatively consistent with transfers to reserves in prior years and complies with the Board of Visitors policy of an annual 1.5 percent investment in

facilities. Any related maintenance needs for the Health Sciences Center (HSC) parking structures are addressed through the Medical Center's depreciation reserves separate from the P&T reserves noted below. The Facilities Management assessment of P&T facilities identified deferred maintenance needs totaling \$2.7 million, of which \$1.7 million represented HSC garages needs. With \$2.7 million in planned expenditures, P&T projects ending fiscal year 2008 with a \$2.5 million reserve, primarily earmarked for future replacement of buses, lot and garage repair and maintenance and parking projects, such as the South Lawn Project.

P&T RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$1,880,300	\$2,127,500	\$4,007,800
Plus: Transfers from Operating	1,111,000	106,500	1,217,500
Less: Planned Expenditures	1,667,000	1,018,200	2,685,200
Projected Balance, 6/30/08	\$1,324,300	\$1,215,800	\$2,540,100

2007-08 planned expenditures from the reserves include: \$900,000 for bus replacements, \$800,000 for the Arts Grounds Garage, \$100,000 for parking lot repairs, and \$985,000 for facility maintenance, equipment and vehicle replacement, lighting and other needs.

Voice Communications

Voice Communications provides a broad range of modern computing and communications services ranging from the support of high performance research computing to basic data connection services including telephone, data, voicemail, and cable television services. Revenues are increasing by 1.5 percent to \$14.1 million in 2007-08. Service rates and the number of people served will remain relatively unchanged for 2007-08. Operating expenditures are expected to increase by 3.3 percent to \$12.3 million.

As shown on the schedule below, Voice Communications plans to transfer \$1.8 million to its reserve in 2007-08. With \$1.8 million in planned expenditures, Voice Communications will have a remaining \$10.6 million reserve. This balance is accumulating for the next major telephone system replacement project and for infrastructure projects required for future deployment of the next generation of technology services.

VOICE COMMUNICATIONS RESERVE	Expansion Reserve
Projected Balance, 7/1/07	\$10,628,800
Plus: Transfers from Operating	1,832,800
Less: Planned Expenditures	1,825,000
Projected Balance, 6/30/08	\$10,636,600

2007-08 planned reserve expenditures include: \$700,000 for dorm network, \$250,000 for residence hall wireless network, \$225,000 for switch room generators and air conditioning, \$150,000 for telemanagement system upgrade, and \$500,000 for other growth and plant needs.

Student Health

Student Health revenues are increasing by 5.8 percent to \$8.6 million in 2007-08, which is primarily related to the approved student fee increase. Student Health operating expenditures are increasing by 5.6 percent to \$8.3 million, related to higher operating costs, including compensation, medical and pharmacy supplies, utilities and service providers.

As shown on below schedule, Student Health will transfer \$150,000 to its R&R reserve representing a 2.3 percent investment in the Elson Student Health facility, satisfying the Board of Visitors Reserve policy of annual capital expenditures or contributions to capital reserves of at least 1.5 percent of replacement value of buildings and equipment. The facilities assessment performed by Facilities Management during 2006-07 identified \$300,000 of deficiencies for the Elson Student Health facility.

STUDENT HEALTH RESERVE	Ren. & Repair Reserve
Projected Balance, 7/1/07	\$858,300
Plus: Transfers from Operating	150,000
Less: Planned Expenditures	114,500
Projected Balance, 6/30/08	\$893,800

With \$114,500 in planned expenditures, Student Health will have a remaining \$893,800 reserve, primarily earmarked for future facility needs and major equipment replacement. 2007-08 planned expenditures from the reserves include major equipment purchases, facility roof repairs, carpet replacement and minor renovations.

Intramural/Recreation Sports

Intramural/recreation sports revenues will increase to \$6.1 million in 2007-08. Revenues are increasing by 5.0 percent, primarily related to fee increases. Expenditures are increasing 2.4 percent to \$3.4 million as a result of higher operating costs, including compensation.

As shown below, Intramurals expects to transfer \$2.5 million to its reserves in 2007-08. Of this amount, \$1.6 million covers required debt service, leaving \$900,000 for reserve needs. This represents a 2.5 percent investment in facilities, satisfying the Board of Visitors Reserve policy of annual facilities re-investments of at least 1.5 percent of replacement value of buildings. With \$2.5 million in planned expenditures, Intramurals will have a remaining \$2.9 million reserve, primarily earmarked for continued facility maintenance and debt service requirements.

INTRAMURAL RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$2,222,400	\$ 648,900	\$2,871,300
Plus: Transfers from Operating	893,500	1,638,700	2,532,200
Less: Planned Expenditures	936,300	1,598,800	2,535,100
Projected Balance, 6/30/08	\$2,179,600	\$688,800	\$2,868,400

Planned expenditures from the reserves in 2007-08 include: \$1.6 million for debt service and \$350,000 for Lambeth Field Improvements, \$220,000 for Slaughter Recreation Center air conditioning and lobby renovation, \$100,000 to supplement operating funds for an online registration system and \$266,300 for various other improvements including equipment.

Printing and Copying

Printing and Copying (P&C) revenues are decreasing nominally by 2.8 percent to \$5.5 million in 2007-08. P&C anticipated higher sales volume for 2006-07 with the introduction of digital printing, new intelligent inserting capabilities, continued production of a major Education School program, and coordination with Medical Records and the Hospital Forms Compliance Committee to satisfy web-based and on-demand forms needs. However, due to the timing of implementation of the digital printing capabilities, the 2006-07 budgeted activity will likely not be completely realized. While digital printing capabilities are anticipated for 2007-08, P&C has budgeted more conservatively for 2007-08. Consistent with the decrease in projected revenues, P&C operating expenditures are decreasing by 2.3 percent to \$5.1 million.

As shown on the schedule below, P&C will transfer \$472,000 to its R&R reserve. This is relatively consistent with transfers to reserves in prior years and complies with the Board of Visitors policy of an annual 1.5 percent investment in its printing and copying facilities. During 2006-07, Facilities Management performed an assessment of the P&C facilities identifying deficiencies of only \$154,000. With \$2.0 million in planned reserve expenditures, P&C will have a remaining \$2.6 million reserve balance, primarily earmarked for the planned addition to the Printing and Copying Building, future investment in new printing and copying technology and replacement of production equipment.

P&C RESERVE	Ren. & Repair Reserve
Projected Balance, 7/1/07	\$4,116,500
Plus: Transfers from Operating	472,000
Less: Planned Expenditures	1,998,000
Projected Balance, 6/30/08	\$2,590,500

2007-08 planned expenditures from the reserves are primarily in support of the Printing and Copying Addition which has a total project cost of \$2.6 million with \$1.6 million funded from reserves and the balance financed over a longer period. The above 2007-08 planned expenditures include \$1.3 million for the Printing and Copying Addition, and \$698,000 for equipment and system purchases.

Newcomb Hall

Newcomb Hall and University Programming Council revenues are increasing 16.1 percent to \$5.5 million in 2007-08. New revenues totaling \$513,000, representing 10.6 percent of the increase, are related to a newly established renewal and replacement fee. Newcomb operating expenditures are projected to increase 4.9 percent to \$3.5 million.

As shown on the below schedule, Newcomb will transfer \$2.0 million to its reserves in 2007-08 which reflects a \$500,000 increase over prior years due to the establishment of a \$28 renewal and replacement fee to assist Newcomb with addressing deferred maintenance. Of this amount, \$835,000 covers required debt service, leaving \$1.2 million for true reserve needs which represents a 3.7 percent investment in the Student Activity facilities. This rate of investment is higher than the required Board policy due to a Facilities Condition Index of 14.8 percent associated with the student activity facilities and approximately \$6.6 million in deferred maintenance. With \$2.5 million in planned expenditures, Newcomb will have a remaining \$2.4 million reserve, primarily earmarked for deferred maintenance and future planning of a new student activity space.

NEWCOMB HALL RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$1,402,300	\$1,470,000	\$2,872,300
Plus: Transfers from Operating	650,500	1,326,800	1,997,300
Less: Planned Expenditures	1,635,000	834,600	2,469,600
Projected Balance, 6/30/08	\$417,800	\$1,962,200	\$2,380,000

2007-08 planned expenditures include \$1,050,000 for the Newcomb Hall Roof replacement as addressed in the Annual Renovation and Infrastructure Project plan, \$835,000 related to Newcomb's Expansion and Heat Plant debt, \$500,000 for Newcomb exterior painting, and other miscellaneous facility repairs.

Dining

Under the dining services contract with ARAMARK Corporation, net revenues received by the University in 2007-08 are expected to total \$4.3 million, an increase of 3.2 percent. Of this amount, \$4.1 million is from total board and retail sales and the remaining revenues of \$200,000 are generated from interest earnings and net vending and concession commissions. Operating expenditures are expected to total \$478,000 in 2007-08.

In addition to planned debt service of \$1.2 million, the schedule below illustrates Dining's plan to transfer \$2.6 million to its reserves in 2007-08. Dining is complying with the Board of Visitors policy of at least an annual 1.5 percent investment in its facilities. During 2006-07, Facilities Management performed an assessment of facilities, identifying dining related deficiencies of \$1.8 million. With \$2.6 million in planned reserve expenditures, Dining will have a remaining \$8.5 million reserve, primarily earmarked for a South Lawn Dining Facility, Arts Residential College Dining Facility, and other future facility maintenance needs.

DINING RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/07	\$5,819,400	\$ 2,723,200	\$8,542,600
Plus: Transfers from Operating	1,562,000	1,003,400	2,565,400
Less: Planned Expenditures	1,298,500	1,331,500	2,630,000
Projected Balance, 6/30/08	\$6,082,900	\$2,395,100	\$8,478,000

2007-08 planned expenditures of \$1.3 million are earmarked for the Arts Residential College Dining Facility and \$1.3 million for facility repairs and improvements.

Other

This category includes the John Paul Jones Arena operations, leased facilities (NRAO and Judge Advocate General’s School), Mail Services, University Press, the School of Continuing and Professional Studies’ Satellite Uplink, the Child Development Center, Business Operations, Cavalier Advantage and Central Auxiliary Activity. There are increases of \$28,800 in revenues in the other auxiliary units, with \$467,000 decreased expenditures. The decreased expenditures are a direct result of one-time expenditures during 2006-07 to cover the start-up eVa fees and the life cycle analysis on auxiliary facilities to assess auxiliary deferred maintenance needs. Transfers of \$601,000 will be made to the various reserves as shown on the schedule below. With planned expenditures of \$158,200, the projected 2008 reserve balances are \$4.4 million.

OTHER RESERVES	JAG R&R	SCPS R&R	Other R&R	Total
Beginning Balance, 7/1/07	\$2,935,400	\$282,800	\$780,000	\$3,998,200
Plus: Transfers from Operating	499,600	50,000	51,400	601,000
Less: Planned Expenditures	92,700	-0-	65,500	158,200
Projected Balance, 6/30/08	\$3,342,300	\$332,800	\$765,900	\$4,441,000

2007-08 planned expenditures from the reserves include: \$92,700 for the Judge Advocate General’s School and \$65,500 for other needs in Mail Services, the Child Development Center, Business Operations and Cavalier Advantage.

STAFFING

The Academic Division projects an increase of 133 FTE positions to 8,431 in 2007-08. Increases are projected in state-funded positions and auxiliary enterprises; offset by a decrease driven by the projected decline in grants, contracts, and F&A recoveries. Positions funded from private resources are expected to remain flat. Of the 8,431 positions budgeted, 4,287 positions are involved directly in the primary programs of instruction, research, and public service.

	State	Grants and Contracts	Private Resources	Auxiliaries	Total
2006-07 Revised	4,563.9	1,888.4	1,040.1	817.2	8,297.6
2007-08	4,749.2	1,813.4	1,041.1	827.4	8,431.0
Change	185.30	(75.00)	1.00	10.20	133.40
% Change	4.1%	(4.0%)	0.1%	1.2%	1.6%

**THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE
2007-2008 BUDGET SUMMARY**

The 2007-08 operating budget for the University of Virginia's College at Wise (Wise) is projected to total \$33.3 million, an increase of \$2.2 million or 7 percent compared to the 2006-07 revised budget. As a result of the 2007 General Assembly session, Wise received general fund increases for the Regional Economic Initiative-Russell County Data Center, additional support for nursing faculty, continued enrollment growth and base operating needs. Funding for the state share of a 4 percent salary increase for staff and faculty, as well as an increase in state financial aid, were also included. The College will continue to focus on student success and regional involvement, in keeping with the Six Year Plan submitted to SCHEV in October 2005. The Executive Committee of the College at Wise Board reviewed and approved this budget on February 23, 2007.

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE					
OPERATING FINANCIAL PLAN (dollars in thousands)					
	2007-08 Proposed Budget	2006-07 Projected Results	Change	%	2006-07 Approved Budget
				Change	
Sources of Available Funds					
State general fund appropriation	\$16,781	\$15,546	\$1,235	7.9%	\$15,014
State general fund appropriation for SW Va.					
Public Education Consortium	298	298	-	0.0%	298
Tuition and fees	6,060	5,726	334	5.8%	5,753
Tuition and fees - tuition remission	(300)	(300)	-	0.0%	(300)
Sponsored research direct costs	1,685	1,588	97	6.1%	1,723
Endowment distributions to be expended	981	970	11	1.2%	877
Private gifts to be expended	244	244	-	0.0%	396
Sales, investment and other to be expended	142	124	18	14.5%	196
Auxiliary enterprises, including gifts for Athletics	7,405	6,926	479	6.9%	6,450
Total Sources of Available Funds	33,296	31,122	2,174	7.0%	30,407
Uses of Available Funds					
Direct instruction	9,535	9,001	534	5.9%	9,610
Research and public service	1,522	1,387	135	9.7%	1,627
Library, technology, and academic administration	4,184	3,786	408	10.8%	3,725
Student services	1,921	1,816	105	5.8%	1,741
General administration	3,888	3,604	284	7.9%	3,096
Operation and maintenance of physical plant	2,197	2,194	3	0.1%	1,845
Scholarships and fellowships	2,644	2,408	236	9.8%	2,313
Auxiliary enterprises	7,405	6,926	479	6.9%	6,450
Total Uses of Available Funds	33,296	31,122	2,174	7.0%	30,407
Surplus	\$ -	\$ -	\$ -	0.0%	\$ -

FUNDING SOURCES OF THE EDUCATIONAL AND GENERAL PROGRAMS

State General Fund Appropriation

The general fund revenue appropriation for 2007-08 is projected to total \$17.1 million, an increase of \$1.2 million or 7.8 percent over the revised 2006-07 budget. State financial aid included in the general fund appropriation will total \$1.6 million in 2007-08, an increase of 16.4 percent from the prior year. The Southwest Virginia Public Education Consortium also included in the general fund appropriation will continue to be funded at nearly \$300,000 in 2007-08.

Non-general Funds

Non-general fund educational and general fund (E&G) revenue for 2007-08 is projected to total \$8.8 million. Non-general fund revenue sources include tuition and E&G fees, grants, contracts and indirect cost recoveries, gifts, distributions from endowments and other sales and services income.

Tuition and Fees

Net revenue from tuition and E&G fees is projected to total \$5.8 million in 2007-08, as compared to \$5.4 million in 2006-07. Educational and General Fees include revenue from the technology fee, application for admission fees, late registration and transcript fees. In the Six Year Plan, the College projected a 9 percent increase in tuition for 2007-08. However, in accordance with the Tuition Incentive Fund established by the General Assembly, the 2007-08 tuition increase for both resident and non-resident students will be 5.25 percent. With the 5.25 percent increase, non-resident students will continue to pay the full cost of attendance.

Planned enrollment growth helps to determine the projected tuition and E&G revenue. Actual FTE enrollment for the 2006 fall semester totaled 1,647. It is anticipated that FTE enrollment for the 2007 fall semester will total 1,660. This total is based upon revised enrollment projections through 2014 which will be presented to the State Council of Higher Education for Virginia (SCHEV) for approval in May 2007. Wise will continue to offer reduced tuition rates for students residing in Kentucky and Tennessee.

Grants, Contracts and Facilities & Administrative (F&A) Recoveries

Sponsored research direct costs and indirect cost recoveries are expected to increase by 6.1 percent in 2007-08, as compared to the projected 2006-07 total. F&A recoveries amount to \$49,500 of the total.

Endowment Income and Gifts

Endowment distributions projected for educational and general programs and student financial aid total just under \$1 million in 2007-08, an increase of 1.2 percent over 2006-07. Expenditures from private gifts for educational and general programs, student financial aid and auxiliaries are projected to total \$438,000 for 2007-08. Of this amount, private support for athletics totaling \$193,500 for 2007-08 is included with athletics revenues.

Other Sources of Funds

Revenue from local sales and services and local other activities is expected to total \$142,000 in 2007-08.

OPERATING BUDGET BY ACTIVITY

Direct Instruction

This activity includes teaching and research faculty, support staff, equipment and operating costs associated directly with instruction. The 2007-08 operating budget for instruction will total \$9.5 million, an increase of 5.9 percent as compared to the revised 2006-07 budget. As the only college in the Commonwealth to offer a bachelor's degree in software engineering, the College was designated to be the lead agency to facilitate advanced technical training for Russell County in accordance with their agreements with Northrop Grumman and CGI-AMS. Located in Lebanon, Virginia, an Educational Resource Center will be staffed and operated through the College at Wise. Anticipated start up costs for the center will total \$246,358 in 2007-08. In the proposed amendments to the 2006-2008 biennial budget, the Governor recommended additional funding support for nursing faculty, making nursing education programs' salaries more competitive with those offered by healthcare providers. The projected supplemental salary increase costs for nursing faculty at Wise will total \$25,000; base salary and operating cost increases are projected to total nearly \$300,000 in 2007-08.

Research and Public Service

The Southwest Virginia Public Education Consortium, the Pro-Art Association of Wise County and the City of Norton, and WISE-FM Public Radio encompass the public service activities on the Wise campus. The 2007-08 research and public service budget will total \$1.5 million, an increase of 9.7 percent as compared to the revised 2006-07 budget. This program is both state and federal grant-funded. Of the \$300,000 in general fund appropriation to be received by The Southwest Virginia Public Education Consortium, one-third will be allocated to the William King Regional Arts Center, a non-state agency located in Abingdon, Virginia. The Consortium serves as the "flow through" agent for this funding. In 2006-07, \$59,000 of the appropriation was allocated to the educational and general budget. This allocation is made at the discretion of the Consortium board.

Wise will continue to provide funding to the Pro-Art Association of Wise County and the City of Norton in the amount of \$23,000 in 2007-08.

Supplemental support for WISE-FM Public Radio, which airs via WVTF-FM, will remain at \$500.

Academic Support

The academic support program includes library services, technological and computer services and general academic services to both students and instructional faculty. Faculty development and recruitment are also included within this program. The Quality Enhancement Plan was introduced during 2006-07 as an integral component of the Southern Association of

Colleges and Schools (SACS) accreditation process. Approved by SACS, the plan focuses on the Freshman Experience, a program designed to formally link the academic and co-curricular experience by engaging students during their freshman year both academically and through student life. The planned increase of \$408,000, or 10.8 percent, will provide additional support personnel in technology and computer services, advising, and retention and meet operational cost increases.

Student Services

Social and cultural development, counseling and career guidance and general student affairs encompass the student services program. Enrollment management, financial aid services, registration services, publication costs associated with student recruitment and programs designed to meet the guidelines of the American Disabilities Act are also included within this program. Increases in basic operational costs within the student services program will total \$106,000, a 5.8 percent increase as compared to 2006-07.

General Administration

Executive management, fiscal operations, logistical services, development and public relations and staff training and development are included within this program. The 2007-08 operating budget for General Administration will increase by \$289,000 or 8 percent as compared to the 2006-07 revised budget. Additional support personnel and basic operating costs account for the increase.

Operation and Maintenance of Plant

Physical plant operations including housekeeping services, maintenance operations, utilities and landscaping and grounds maintenance will continue to operate at the current 2006-07 budget level for 2007-08. Based upon historical expenditure patterns, funding for this program has steadily increased each fiscal year in the areas of general maintenance operations, landscaping and grounds maintenance and utilities.

Facilities Management has recently assessed the condition of facilities at the College at Wise, as well as the adequacy of the annual investment. The Facilities Condition Index for the College at Wise is currently 11.4, versus a 5.0 “good” assessment. The majority of deferred maintenance at the College at Wise is within the Educational and General (E&G) facilities. The largest components of the E&G facilities’ deferred maintenance backlog will be eliminated when the Science Center, Crockett Hall, Drama Building and Smiddy Hall renovation projects are completed. All these facilities currently have funds appropriated from the Commonwealth for renovations. It is anticipated that this will enable the College to reduce its overall FCI index to well below 10 percent from the current overall 11.4 percent.

Based on the current E&G facilities replacement value of \$53.4 million, the College should be re-investing approximately \$1.1 million per year. Considering the state maintenance reserve (\$393,000 per year) and the major maintenance budgets, Wise is nearly \$430,000 short of this mark. Over the next several years, Wise will re-evaluate its maintenance reserve request

from the state and begin to implement a systematic plan to fund the gap through tuition beginning in 2008-09.

Based on the current Auxiliary replacement value of \$60.8 million, the College should be re-investing approximately \$1.2 million per year. Wise is approximately \$500,000 short of this annual re-investment and will begin a systematic plan to fund this gap through auxiliary fee increases beginning in 2008-09.

STUDENT FINANCIAL AID

General Fund appropriated student financial aid will increase \$222,000 in 2007-08, a 14 percent increase as compared to 2006-07. Student financial aid funded from private funds and grants will total \$1,068,000 in 2007-08.

AUXILIARY ENTERPRISES

The auxiliary enterprise budget for 2007-08 will total \$7.4 million, an increase of 6.7 percent as compared to 2006-07. Student housing operations, bookstore, cafeteria operations, parking and transportation, student health services, student union operations and athletics make up the auxiliary enterprise program at Wise. Auxiliary enterprises are self-supporting, funded solely by revenue collected for services provided to students, faculty, staff and the general public.

Student Fees

Student service fees provide operating revenue for the majority of the College's student life programs. Activities receiving funds from student fee revenue include the student government association, student publications, intramural and outdoor recreation activities, student health services, athletics, student life support and debt service payments for Cantrell Hall and the Slemple Student Center. The College is at mid-level among the 15 public state institutions in Virginia in overall fees and has the second lowest total cost of attendance. The student service fee rate for full-time students will increase by 12 percent from \$2,380 in 2006-07 to \$2,666 in 2007-08. This increase includes funding for the second installment of the Dining Commons and a 5 percent increase in operating funds for student activities.

Student Housing

With the completion of Culbertson Hall, the total occupancy level for all residence halls is currently at 89 percent. It is anticipated that occupancy levels will remain at 90 to 100 percent as enrollment growth projections are met. Housing rates will increase by 7 percent in 2007-08 and the total residence life operating budget will increase by 6 percent.

Parking & Transportation

The 2007-08 projected operating budget for parking and transportation services will total \$127,179, an increase of 19 percent as compared to the 2006-07 revised budget. This increase reflects a more accurate budget, based upon revenue collections and expenditure patterns.

Cafeteria

Projected 2007-08 expenditures in the cafeteria budget will increase by about 5 percent over expected 2006-07 expenditures, consistent with the student meal plan rate increase of 5 percent. One percent of the increase is allocated to the Dining Commons reserve fund.

Bookstore

The 2007-08 operating budget for the bookstore is projected to total \$1.1 million, an increase of \$205,000 or 19 percent as compared to 2006-07. This increase reflects a more accurate budget, based upon revenue collections and expenditure patterns.

Athletics

The projected 2007-08 budget for all intercollegiate athletic programs will total \$1,062,000, an increase of 6 percent as compared to 2006-07.

Auxiliary Reserves

During 2006-07, the College received board approval to establish a Dining Commons reserve fund. Of the 2006-07 full-time student services fee, \$235 was obligated to this reserve fund for a total allocation of \$291,400. The 2007-08 full-time student services fee of \$2,666 includes a second installment of \$235 to the Dining Commons reserve fund. The total contribution will be \$470 per student and the transfer to the reserve fund will be \$582,800 in 2007-08.

STAFFING

Full-time equivalent positions for 2007-08 have been allocated as follows:

Educational and General	240
Auxiliary Enterprises	37
Sponsored Programs	12
Private Sources	<u>1</u>
Total	290

There will be 20 new full-time equivalent state E&G positions for 2007-08: 8.0 FTE will provide support in executive management, fiscal operations, logistical services, development, college relations, and operation and maintenance of plant; 5.0 FTE will support the new Software Engineering degree program and the Russell County data center; 3.0 FTE Teaching Fellow positions will be added to provide additional course offerings to support increased enrollment in freshman core classes; 3.0 FTE will improve student services; and 1.0 FTE to manage the daily operations within the Nursing department will be created.

Auxiliary enterprise positions will increase by 5.0 FTE in residence life, student activities, and recreation divisions. Finally, a full-time teaching faculty position within the nursing department will be funded from private gift sources.

UNIVERSITY OF VIRGINIA MEDICAL CENTER 2007-2008 BUDGET SUMMARY

The Medical Center's budget plan has been developed to include aspects of the Decade Plan developed by the Medical Center and School of Medicine while considering the challenge of providing patient care, teaching, and research services in an increasingly changing health care industry. The cost associated with providing quality patient care will continue to have upward pressure because of increases in medical supply, pharmaceutical, and medical device expenses as well as a shortage of healthcare workers. In addition, in 2007-08, the Medical Center expects to continue its growth in surgery and to care for patients with high acuity illnesses.

The Medical Center budget development process continues to be highly participatory and clinically focused. Patient care service management, support function management, and physicians have significant roles in the budget development cycle. The budget process begins with senior management developing basic budget assumptions such as admissions, length of stay, standard for the number of employees, and inflation. It continues with a budget forum which includes most Medical Center managers and ends with each operating unit providing a cumulative operating and capital budget that contains service demand forecasts, required full-time equivalent personnel, and non-labor expenses.

The Medical Center continues to modernize and integrate information technology services through the Integrated Health Information Management System (IHIMS) project. The capital budget for Information Services is \$11.1 million.

Previous increases in capital investment for the hospital expansion and all other capital activity will result in additional depreciation expense of \$8.1 million for 2007-08. The budget maintains operating room capacity at 24 rooms which will grow to 26 rooms by the end of 2007-08. The Medical Center's 2007-2008 fiscal plan accounts for these additional expenses while preserving its goal of providing high quality and cost effective health care, education, and research services to patients and their families, students, employers, state and federal governments, referring physicians, referring agencies, and affiliated networks.

BUDGET DEVELOPMENT ASSUMPTIONS

Market Conditions

For 2007-08 admissions are to grow 2.1 percent from current projections for 2006-07. The growth will result from enhanced operating room capacity and additional bed capacity consisting of seven ICU beds and nine acute care beds. Further, a full year impact from the recently opened short stay twenty bed unit will be realized. Outpatient service demand is projected to grow 4.0 percent from 2006-07 projected levels.

The following table includes historical and projected patient volumes:

	Budgeted 2007-08	Projected 2006-07	Budgeted 2006-07
Discharges	30,405	29,777	30,405
Adjusted Discharges	51,412	50,051	52,122
Average length of stay	5.8	5.7	5.8
Patient days	176,349	171,239	176,349
Clinic & ER visits	710,511	683,184	678,673

Revenues

The Medical Center’s 2007-08 budgeted payer mix will remain consistent with that of 2006-07. One of the Medical Center’s largest challenges is the unwillingness of payers, especially government payers, to increase their payments commensurate with the increases in medical delivery costs. Growth in revenues may also result from the impact of the new operating rooms, added beds, and emerging new diagnostic and testing procedures.

Rate Changes

The Medical Center proposes rate increases ranging from 8 percent to 9.9 percent, which is commensurate with rate increases expected to be implemented in the hospital industry.

Expenses

Expenses from operations are projected to increase by \$72.1 million. Expenses per case mix index (CMI) weighted adjusted discharge and acuity are projected to increase 5.1 percent from \$9,334 to \$9,806. It is anticipated that expense per CMI weighted adjusted discharge included in the budget will be approximately equal to the academic medical center median expense as shown in the University Health System Consortium Operational Data Base. The pay for performance pool has been established at \$5.4 million which includes the impact on benefit costs. Other salary adjustments such as market, equity and compression total \$5.6 million, including the impact on benefit costs.

Staffing

The Medical Center’s 2007-08 budget includes 6,235 full time equivalent employees, an increase of 99 over the 2006-07 projections of 6,136 FTEs. On an all payor CMI weighted adjusted discharges basis, full time equivalent employees will drop from 24.4 in 2006-07 to 24.0 in 2007-08, reflecting fewer employees required to treat the volume growth.

OPERATING PLAN

The operating plan is presented on page 41 and includes actual results from 2005-06, the original 2006-07 budget, the 2006-07 projection, and the 2007-08 budget. The Medical Center’s 2007-08 fiscal plan projects an operating margin of \$41.6 million or 4.3 percent. With non-operating activities contributing \$24.7 million, net income is budgeted at \$66.3 million. In comparison, it is projected that the 2006-07 operating margin will be \$43.1 million or 4.8 percent. Non-operating activities in 2006-07 are expected to contribute \$47.0 million, for an expected net income of \$90.1 million.

UNIVERSITY OF VIRGINIA MEDICAL CENTER
OPERATING FINANCIAL PLAN

(dollars in thousands)

	2007-08 Proposed Budget	2006-07 Projected Results	2006-07 Approved Budget	2005-06 Actual Results
Operating Revenues				
Total Gross Charges	\$2,070,926	\$1,847,109	\$1,833,410	\$1,669,371
Less Deductions:				
Indigent Care Deduction	129,089	109,404	104,614	93,577
Contractual Deduction	991,644	858,750	837,811	756,293
Total Deductions	1,120,733	968,155	942,425	849,870
Net Patient Revenue	950,193	878,954	890,985	819,501
Miscellaneous Revenue	21,371	22,046	18,630	21,480
Total Operating Revenues	971,564	901,000	909,615	840,981
Operating Expenses				
Compensation and Benefits	427,172	398,011	401,068	375,298
Supplies, Utilities, and Other	401,960	373,721	368,844	344,618
Depreciation and Amortization	54,813	46,674	50,740	45,962
Interest Expense	9,096	5,962	6,677	4,712
Bad Debt	36,961	33,519	38,659	32,286
Total Operating Expenses	930,002	857,887	865,988	802,876
Operating Income	41,562	43,113	43,627	38,105
Operating Income Percent	4.3%	4.8%	4.8%	4.5%
Non-operating Revenues (Expenses)				
Investment Income	29,284	44,579	18,776	27,763
Net Gain from Affiliates	750	699	766	1,197
Net Gain (Loss) on Fixed Assets	(800)	(480)	(800)	(1,893)
Other	(4,545)	2,210	(1,940)	(1,248)
Net Non-operating Revenues	24,689	47,008	16,802	25,819
Net Income	66,252	90,121	60,429	63,923
Add back Non-cash Expenditures: Dep/Amort	54,813	46,674	50,740	45,962
Cash Available for Capital and Other	121,065	136,795	111,169	109,885
Transfer to Capital Requirements	73,868	43,600	73,766	33,183
Remaining Addition to Cash/Reserves	\$47,196	\$93,195	\$37,403	\$76,703

The rapidly changing health care environment will require continuous examination of budget assumptions. Management will monitor budget versus actual performance on a monthly basis and, where appropriate, make changes to operations. Management will continue to identify and implement process improvement strategies that will allow for operational streamlining and cost efficiencies.

The major strategic initiatives that impact next year's fiscal plan include:

- Salary adjustments for employees and residents, employee market adjustments, and internal alignment adjustments.
- The impact of increasing surgical case volume.
- Medical supply and drug cost management.
- Expansion of bed capacity.
- Contract discussions with Anthem.
- Increased investment in Graduate Medical Education.

The major risk factors that impact the ability to accomplish the fiscal plan include:

- Nationwide shortage in healthcare workers that could negatively impact our ability to staff expanded capacity especially when we consider that our biggest need is for operating room personnel, which are some of the more difficult skills to recruit.
- Maintaining an adequate number of physicians in areas experiencing a national shortage.
- New CMS and other regulatory reimbursement changes.
- Advancements in medical technology that could alter expenses and/or revenues very quickly.
- Inflation for medical devices and pharmaceutical goods that could exceed the budget assumptions.
- Proposed rule changes by Federal regulators in areas such as medical records, billing, coding and contractual agreements.

DEFERRED MAINTENANCE AND CAPITAL PLAN

Funds available to meet capital requirements are derived from operating cash flows, funded depreciation reserves, philanthropy, and interest income. The Medical Center faces

many challenges regarding capital funding as continued pressures on the operating margin affect cash flow, while demand for capital has increased significantly from space requirements, technological advances and aging of existing equipment. Subject to funds availability, Medical Center management recommends \$73.9 million, which includes \$7.4 million for contingencies, be authorized for capital requirements.

The Medical Center has worked with the University Facilities Management to assess the condition of its facilities and to quantify the deferred maintenance backlog. The preliminary results estimate a \$42 million backlog on a \$388.6 million inventory; this comes to a 10.8, or “poor”, Facilities Condition Index. Based on industry guidance, approximately \$7.8 million, or 2 percent of the inventory, should be re-invested into facilities. With its policy of funding depreciation and directing these funds in to the capital program, the Medical Center is meeting this goal. The Medical Center has aggressive plans to address the deferred maintenance backlog as outlined in the Annual Renovation and Infrastructure Plan on page 42.

UNIVERSITY OF VIRGINIA ACADEMIC DIVISION AND MEDICAL CENTER ANNUAL RENOVATION AND INFRASTRUCTURE PROJECTS PLAN

Previously, as part of the University's Six Year Capital Plan and in accordance with authority delegated by the state, the Board of Visitors has authorized "blanket" capital authority, allowing the Academic Division and the Medical Center to initiate renovation or infrastructure projects costing between \$1 million and \$2 million without bringing each specific project to the Board for approval. The Board has also authorized larger "umbrella" capital authority, allowing the renovation of laboratories and vivaria which may exceed the \$2 million mark.

Under Restructuring, the Board of Visitors has been delegated the authority to approve all capital projects (acquisitions, capital leases, or new construction or renovation projects costing more than \$1,000,000 and impacting more than 5,000 gross square foot) funded with non-general funds. With this additional authority granted to the Board, the administration proposes a consolidation of and modification to the previously used "blanket" and "umbrella" authorities.

We propose that annually, with the Budget Summary presentation to the Board of Visitors, the Academic Division and the Medical Center will present a detailed list of renovation and infrastructure projects expected to cost between \$1 million and \$5 million, to be funded with non-general fund cash (no debt), and expected to be initiated within the next fiscal year. The 2007-08 Annual Renovation and Infrastructure Projects (ARIP) Plan for the Academic Division and Medical Center is included on page 43.

This modification allows these smaller projects to be planned in a more appropriate timeline based on the nature of the project. For example, renovating a lab for a new scientist is a project for which the need will arise during the recruitment and will need to be completed before the scientist joins the faculty. This shorter, annual approval process will help to facilitate this process. We have also increased the threshold of projects in this category to \$5 million recognizing the increasing cost of renovation work, but are, in fact, providing more information about the projects which will be initiated under this plan than under the prior "blanket" authority.

The 2007-08 ARIP Plan includes potential projects totaling \$40.8 million for the Academic Division, including \$16.4 million in medical laboratory and office renovations in the School of Medicine; \$9.4 million in upgrades in Clemons Library, Monroe Hall, Campbell Hall, Culbreth Theater, and the Chemistry Teaching Labs; \$5 million in infrastructure upgrades; \$4.9 million in roof replacements for Gooch/Dillard residence halls and Newcomb Hall; \$3.7 million to renovate space into offices in the Law School and Facilities Management; \$2.4 million to waterproof Scott Stadium; and a \$1 million renovation in the Runk dining hall to create new student programming space. All the projects will be funded from cash, either from Board of Visitors deferred maintenance allocations, Law School tuition funds, F&A recoveries, private resources, or auxiliary reserves.

The Medical Center's 2007-08 Annual Renovation and Infrastructure Projects Plan includes \$40 million in various renovation projects and infrastructure upgrades. All projects will be funded from Medical Center operating funds.

2007-08 Annual Renovation and Infrastructure Projects Plan - ACADEMIC DIVISION

School/ Unit	Project Description	Scope	Subtotal E&G Funds	F&A Recoveries	Gifts/ Endowment Income	Auxiliary Reserve	Other	Total Project Budget
SOM	Lab renovation for Dr. Rich, a new medical research faculty. (DAVIS 3)	5,400	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
SOM	Lab renovation for Dr. Rich, a new medical research faculty. (OMS 3RD FL.)	5,000	\$ -	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000
SOM	Lab renovation for Dr. Rich, a new medical research faculty. (6TH FL MULTISTORY)	2,100	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
SOM	Lab renovation for Dr. Yeager, a new medical research faculty - for electron microscope. (WILSDORF HALL)	1,000 + tech	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
SOM	Lab renovation for Dr. Yeager, a new medical research faculty. (4TH FL OJH)	4,160	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
SOM	Lab renovation for Dr. Felder - to allow for research space growth. 2,000GSF LAB @\$542/SF, 1,600GSF OFFICE @ \$491/SF	2,000 lab 1,600 office	\$ -	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ 2,000,000
SOM	OMS 4th floor - Dept of Med renovation - General renovation for new hires	5,000	\$ -	\$ -	\$ -	\$ -	\$ 3,552,500	\$ 3,552,500
Arch	Interior Renovations to Campbell Hall		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Law	New faculty offices on 3rd floor of library (Withers-Brown Hall)	Approximately 15 new offices	\$ 2,030,000	\$ -	\$ 507,500	\$ -	\$ -	\$ 2,537,500
Housing	Replacement of roof at Gooch and Dillard residences	9 residence halls	\$ -	\$ -	\$ -	\$ 1,873,000	\$ -	\$ 1,873,000
VPSA	Newcomb Hall Roof		\$ -	\$ -	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000
VPSA	Runk Dining Green Room Renovation		\$ -	\$ -	\$ 1,004,930	\$ -	\$ -	\$ 1,004,930
Athletics	Scott Stadium Waterproofing		\$ -	\$ -	\$ 2,357,500	\$ -	\$ -	\$ 2,357,500
Fac Mgt	Clemons Library - Roof/Paver System	17,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fac Mgt	Monroe Hall - Maintenance and Adaption	67,370	\$ 1,000,000	\$ -	\$ 275,000	\$ -	\$ -	\$ 1,275,000
Fac Mgt	Replace Culbreth Theater Stage Hydraulic Rigging System	1,500	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fac Mgt	Campbell Hall - Exterior Brick Wall Renewal	123,376	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Fac Mgt	Development of Office Space for Facilities Management	5,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Fac Mgt	Sanitary Sewer Piping Replacement		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Fac Mgt	Converter Replacments-Variou Buildings		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Fac Mgt	JC80/85 Replacement Fire Protection		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fac Mgt	Heating Distribution Piping Upgrades		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fac Mgt	Chemistry Teaching Lab - replace fume hoods, exhaust, renovate		\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Total			\$ 16,330,000	\$ 3,400,000	\$ 11,544,930	\$ 2,923,000	\$ 6,552,500	\$ 40,750,430

**2007-08 Annual Renovation and Infrastructure Projects Plan
MEDICAL CENTER**

School/ Unit	Project Description	Scope	Medical Center Operating
Med Ctr	Fontaine Park Planning Project	N/A	\$ 1,000,000
Med Ctr	UH Radiology Master plan Phase III Staff Area	2,100 gsf	\$ 1,400,000
Med Ctr	UH Radiology Master plan Phase III Reading Room	6,200 gsf	\$ 3,451,000
Med Ctr	UH Radiology Master plan Phase III Ultrasound	2,000 gsf	\$ 1,400,000
Med Ctr	UH Radiology Master plan Phase II Nuclear Medicine	2,100 gsf	\$ 1,200,000
Med Ctr	UH Radiology Master plan Phase I Waiting Room	5,700 gsf	\$ 3,451,000
Med Ctr	UH Radiology Master plan Phase I IT & Clinical Area	3,300 gsf	\$ 1,600,000
Med Ctr	UH 8E Labor & Delivery OR Renovation	3,000 gsf	\$ 1,900,000
Med Ctr	UVa OSC HVAC Upgrade	3,000 gsf	\$ 1,900,000
Med Ctr	UVa OSC Sterile Supply Renovation	3,400 gsf	\$ 1,200,000
Med Ctr	UH Normal Power Upgrade	N/A	\$ 5,000,000
Med Ctr	UH Emergency Power Upgrade Phase I	N/A	\$ 2,537,500
Med Ctr	UH AHU Replacements	N/A	\$ 3,045,000
Med Ctr	UH 0 Level Support Offices & On-Call Suites	N/A	\$ 1,165,000
Med Ctr	UH 1st Floor Admitting/Bathroom Renovation	N/A	\$ 4,856,775
Med Ctr	Stacey Hall Data Center Expansion	N/A	\$ 1,200,000
Med Ctr	UH AHU 12 Replacement & Temp AHU	N/A	\$ 1,138,403
Med Ctr	UH AHU Replacements, HVAC Upgrades	N/A	\$ 1,361,609
Med Ctr	UH Radiology Design / Equipment Coord.	5,500 gsf	\$ 1,195,576
			\$ 40,001,863

University of Virginia - Academic Division
Supplemental Budget Information
Detail of Available Fund Sources

	2007-08 Financial Plan	2006-07 Projection	2006-07 Financial Plan
State General Fund Appropriations for Educational and General (E&G)			
Base Appropriations	\$ 192,407,052	\$ 216,101,556	\$ 193,482,232
Less: Transfer to capital projects	(23,151,000)	(55,370,000)	(45,355,000)
Less: Transfer to maintenance reserve	(7,450,000)	(7,450,000)	(7,450,000)
Less: Transfer to student financial aid	(8,997,381)	(8,857,936)	(7,107,218)
Plus: Expected Tuition Incentive Fund	409,000	-	-
Actions pending General Assembly approval of 2006-08 Budget	-	-	7,815,771
Total State General Fund Appropriations for E&G	153,007,671	144,206,320	141,385,785
Special State Appropriations for E&G			
Eminent Scholars matching funds	2,933,590	2,933,590	2,933,590
Fishery Resource Grants, including reappropriation of 2005-06 balances	210,000	217,300	210,000
Higher Education Research Initiative	5,725,000	5,725,000	-
VIVA library materials	-	60,968	-
Total Special State Appropriations for E&G	8,868,590	8,936,858	3,143,590
State Nongeneral Funds for E&G			
Traditional degree program tuition			
School of Architecture	7,221,161	6,670,332	6,670,332
College of Arts & Sciences	137,275,873	128,759,404	128,759,404
McIntire School of Commerce	9,325,923	8,837,868	8,837,868
Curry School of Education	8,695,385	8,216,009	8,216,009
School of Engineering and Applied Science	30,586,947	28,683,630	28,683,630
School of Nursing	5,259,262	4,721,703	4,721,703
Medicine	18,086,748	17,153,154	17,153,154
School of Continuing and Professional Studies (SCPS)	3,441,172	3,265,709	3,265,709
Summer Session	6,900,000	6,400,000	6,400,000
January Term	450,000	356,000	356,000
Subtotal traditional degree program tuition	<u>227,242,471</u>	<u>213,063,809</u>	<u>213,063,809</u>
Less: Transfer to undergrad University Grants	(13,266,279)	(11,912,279)	(11,912,279)
Less: Transfer to graduate adjustment	(6,212,221)	(6,243,995)	(6,243,995)
Less: Transfer to GTA/GAA remission	(7,213,454)	(6,708,287)	(6,669,812)
Less: Transfer to GTA/GAA healthcare	(2,004,000)	(1,980,397)	(1,980,397)
Less: Transfer to graduate University Grants	(4,053,638)	(4,053,638)	(4,053,638)
Subtotal tuition transferred to financial aid	<u>(32,749,592)</u>	<u>(30,898,596)</u>	<u>(30,860,121)</u>
Percentage of tuition to financial aid	14.4%	14.5%	14.5%
Net traditional degree program tuition	194,492,879	182,165,213	182,203,688
Self-supporting degree program tuition			
Law JD, graduate, and appellate judges' programs	40,140,049	35,779,923	35,779,923
Darden MBA, executive MBA, and PhD programs	28,886,759	23,743,669	23,743,669
McIntire executive and E&Y degree programs	5,387,745	5,352,404	5,358,310
Engineering executive degree program	1,300,000	1,330,000	1,330,000
Subtotal self-supporting degree program tuition	<u>75,714,553</u>	<u>66,205,996</u>	<u>66,211,902</u>
Less: Transfer to University Grants	(8,015,000)	(6,012,000)	(6,012,000)
Percentage of tuition to financial aid	10.6%	9.1%	9.1%
Net self-supporting degree program tuition	67,699,553	60,193,996	60,199,902

University of Virginia - Academic Division
Supplemental Budget Information
Detail of Available Fund Sources

	2007-08 Financial Plan	2006-07 Projection	2006-07 Financial Plan
Other tuition and fees			
SCPS non-degree tuition and fees	10,134,285	10,207,770	10,207,770
McIntire executive and E&Y fees	1,206,327	1,288,594	1,338,148
Darden executive MBA fees	1,133,951	497,391	497,391
Mandatory E&G fees	5,070,800	3,966,650	3,966,650
Application fees	2,500,875	2,378,900	2,378,900
Other program fees	1,541,460	1,526,314	1,526,314
Less: Transfers to capital reserves	(1,885,800)	(1,184,600)	(1,184,600)
Total other tuition and fees	19,701,898	18,681,019	18,730,573
<i>Total Tuition and Program Fees</i>	281,894,330	261,040,228	261,134,163
Fines, rents, sales and services	6,046,242	4,906,707	4,846,515
Plus: Transfer from Facilities and Administrative (F&A) Cost Recoveries	16,600,000	16,600,000	16,600,000
Less: Transfer to Student Financial Aid	-	(467,603)	(467,603)
Plus: Estimated Restructuring Financial Incentives	1,500,000	-	-
Federal financial aid reimbursement	585,000	585,000	585,000
Total State Nongeneral Funds for E&G	306,625,572	282,664,332	282,698,075
<i>Total State Funds for E&G</i>	468,501,833	435,807,510	427,227,450
<i>Grants, Contracts and F&A Cost Recoveries for operations</i>			
Grants and Contracts	225,500,000	221,500,000	221,500,000
Less: Transfers to student financial aid	(15,784,568)	(16,429,289)	(16,215,788)
Net grants and contracts for operations	209,715,432	205,070,711	205,284,212
F&A Cost Recoveries	62,400,000	63,100,000	65,500,000
Less: Transfer to educational and general	(16,600,000)	(16,600,000)	(16,600,000)
Less: Transfers to student financial aid	(2,129,496)	(2,107,716)	(2,414,997)
Less: Transfers to capital reserves	(10,608,000)	(10,778,000)	(11,300,000)
Net F&A Cost Recoveries for operations	33,062,504	33,614,284	35,185,003
<i>Total Grants, Contracts and Indirect Cost Recoveries for operations</i>	242,777,936	238,684,995	240,469,215
<i>University Funds for E&G</i>			
Student activity fees	1,513,159	1,447,436	1,277,220
Endowment distribution	99,700,000	95,500,000	87,100,000
Less: Transfers to student financial aid	(22,213,937)	(21,688,163)	(20,563,092)
Less: Transfers to capital projects	(4,477,000)	(981,000)	-
Less: Transfers to auxiliary operations	(276,350)	(213,000)	(213,000)
Net endowment distribution for operations	72,732,713	72,617,837	66,323,908
Gifts	316,900,000	249,100,000	233,800,000
Less: Gifts made directly to affiliated foundations	(177,748,000)	(136,835,000)	(150,100,000)
Plus: Transfers from affiliated foundations	78,000,000	73,000,000	64,300,000
Less: Gifts-in-kind	(9,015,000)	(6,940,000)	(7,600,000)
Less: Transfers to endowments	(63,541,000)	(10,424,000)	(15,100,000)
Less: Transfers to capital projects	(39,868,000)	(53,458,000)	(12,200,000)
Less: Transfers to student financial aid	(18,724,713)	(18,082,465)	(18,445,299)
Less: Transfers to auxiliary operations	(6,275,476)	(3,853,405)	(3,740,354)
Net gifts available for operations	79,727,811	92,507,130	90,914,347
Sales, services, investment and other income	21,120,071	21,592,549	23,688,412
<i>Total University Funds for E&G</i>	175,093,754	188,164,952	182,203,887
Total Funds Available for E&G	886,373,523	862,657,457	849,900,552

University of Virginia - Academic Division
Supplemental Budget Information
Detail of Available Fund Sources

	2007-08 Financial Plan	2006-07 Projection	2006-07 Financial Plan
Funds Available for Student Financial Assistance			
General fund appropriations, including reappropriation of 2005-0 balances	8,997,381	8,857,936	7,107,218
Tuition and other nongeneral funds	40,764,592	37,378,199	37,339,724
Grants, contracts and indirect cost recoveries	17,914,064	18,537,005	18,630,785
Endowment distributions	22,213,937	21,688,163	20,563,092
Private gifts	18,724,713	18,082,465	18,445,299
Investment and other income	5,349,759	4,819,006	3,814,011
Total Funds Available for Student Financial Assistance	113,964,446	109,362,774	105,900,129
Revenues from Auxiliary Enterprises			
Athletics			
TV, radio, licensing and sponsorship	3,689,000	3,499,000	3,469,000
Conference revenue	9,240,000	9,050,000	9,050,000
Gate receipts	13,670,919	14,429,308	13,864,308
Student fees	10,510,849	9,421,868	9,421,868
Private gifts and endowment distributions	6,551,826	4,066,405	3,953,354
Other	1,147,125	1,042,750	1,021,250
Subtotal	44,809,719	41,509,331	40,779,780
University bookstores	35,335,500	35,955,200	35,955,200
Housing			
Student housing rents	30,763,000	27,938,308	27,938,308
Conference services	3,625,000	2,970,000	2,970,000
Faculty and staff housing	697,200	672,000	672,000
Subtotal	35,085,200	31,580,308	31,580,308
Parking and transportation			
Student fees	2,867,000	2,786,000	2,786,000
Parking fees, bus passes, charter fees and other	12,962,450	12,334,000	12,334,000
Subtotal	15,829,450	15,120,000	15,120,000
Voice communications	14,137,590	13,928,000	13,928,000
Student health	8,591,315	8,121,911	8,125,411
Intramural/recreation sports	6,059,700	5,772,350	5,772,350
Printing services	5,530,300	5,691,000	5,691,000
Newcomb Hall and University Programming Council	5,481,362	4,722,262	4,722,262
Dining	4,251,300	4,117,700	4,117,700
Leased facilities	4,298,748	4,024,888	4,024,888
Mail services	2,266,500	2,055,500	2,055,500
University Press	1,988,319	2,021,937	2,021,937
Other	1,096,309	1,082,497	1,107,497
Subtotal revenues from auxiliary enterprises	184,761,312	175,702,884	175,001,833
<i>Less: Transfers to reserves for renewal, replacement, and debt service</i>	(34,659,017)	(32,991,386)	(32,716,386)
Total revenues from auxiliary enterprises for operations	150,102,295	142,711,498	142,285,447
Total Funds Available for the Academic Division	\$ 1,150,440,264	\$ 1,114,731,729	\$ 1,098,086,128

University of Virginia - Academic Division
Supplemental Budget Information
Detail of Projected Use of Funds

	2007-08 Proposed Budget	2006-07 Projected Results	2006-07 Approved Budget
Educational & General (E&G) Programs			
<i>State Funds for E&G Programs</i>			
Direct instruction	\$ 240,970,574	\$ 225,805,250	\$ 224,766,580
Research	13,355,942	13,583,934	7,182,129
Public service	3,857,772	4,019,609	3,505,039
Library, information technology, and academic administration	100,692,558	77,773,079	76,195,711
Student services	21,630,136	19,005,485	19,206,545
General administration	38,080,596	38,708,953	37,398,926
Operation and maintenance of physical plant	65,468,179	57,182,941	58,972,520
<i>Total State Funds for E&G Programs</i>	\$ 484,055,757	\$ 436,079,251	\$ 427,227,450
<i>Grants, Contracts and Indirect Cost Recoveries for E&G Programs</i>			
Direct instruction	\$ 3,045,158	\$ 3,000,731	\$ 1,880,992
Research	204,731,006	207,602,254	213,832,160
Public service	8,660,430	8,847,428	8,540,127
Library, information technology, and academic administration	11,700,149	11,424,617	10,810,887
Student services	185,799	181,420	241,106
General administration	5,478,647	4,430,122	3,208,872
Operation and maintenance of physical plant	2,582,502	3,131,953	1,955,071
<i>Total Grants, Contracts and Indirect Cost Recoveries for E&G Programs</i>	\$ 236,383,691	\$ 238,618,525	\$ 240,469,215
<i>Private Funds for E&G Programs</i>			
Direct instruction	\$ 52,251,187	\$ 46,858,961	\$ 49,631,919
Research	29,638,812	27,250,280	25,663,754
Public service	10,819,697	11,775,212	12,688,588
Library, information technology, and academic administration	21,175,668	28,402,804	30,882,296
Student services	4,136,236	4,140,192	4,193,740
General administration	31,530,623	33,143,887	29,095,639
Operation and maintenance of physical plant	2,216,897	3,048,443	2,727,271
<i>Total Private Funds for E&G Programs</i>	\$ 151,769,120	\$ 154,619,779	\$ 154,883,207
Total for E&G Programs	\$ 872,208,568	\$ 829,317,555	\$ 822,579,872

University of Virginia - Academic Division
Supplemental Budget Information
Detail of Projected Use of Funds

	2007-08 Proposed Budget	2006-07 Projected Results	2006-07 Approved Budget
Student Financial Assistance			
State scholarships and fellowships	\$ 49,761,973	\$ 46,236,135	\$ 44,446,942
Grant-related scholarships and fellowships	17,914,064	18,537,005	18,630,785
Private scholarship and fellowships	46,288,408	44,589,633	42,822,402
Total for Student Financial Assistance	\$ 113,964,445	\$ 109,362,773	\$ 105,900,129
Auxiliary Enterprise Operations			
Athletics	\$ 41,342,793	\$ 35,402,886	\$ 36,949,037
University bookstores	33,863,900	34,285,750	34,285,750
Housing and conference services	20,416,800	18,549,000	18,549,000
Parking and transportation	11,775,500	11,239,000	11,239,000
Voice communications	12,304,828	11,915,415	11,915,415
Student health	8,317,899	7,877,550	7,877,550
Intramural/recreation sports	3,395,995	3,317,847	3,317,847
Printing services	5,113,500	5,231,900	5,231,900
Newcomb Hall and University Programming Council	3,522,256	3,358,209	3,358,209
Dining	477,700	441,900	441,900
Leased facilities	2,944,428	2,670,568	2,670,568
Mail services	2,259,100	2,036,000	2,036,000
University Press	2,680,165	2,392,685	2,392,685
Other auxiliary activities	1,181,093	1,648,076	1,162,076
Total for Auxiliary Enterprises	\$ 149,595,957	\$ 140,366,786	\$ 141,426,937
Total Operating Budget - Academic Division	\$ 1,135,768,970	\$ 1,079,047,114	\$ 1,069,906,938

APPROVAL OF THE 2007-08 OPERATING BUDGET AND ANNUAL RENOVATION AND INFRASTRUCTURE PLAN FOR THE ACADEMIC DIVISION

RESOLVED that the 2007-08 Operating Budget and the Annual Renovation and Infrastructure Plan for the Academic Division is approved, as recommended by the President and the Chief Financial Officer.

APPROVAL OF THE 2007-08 OPERATING BUDGET FOR THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

RESOLVED that the 2007-2008 Operating Budget for the College at Wise is approved, as recommended by the President and the Chief Financial Officer.

APPROVAL OF THE 2007-08 OPERATING AND CAPITAL BUDGETS AND ANNUAL RENOVATION AND INFRASTRUCTURE PLAN FOR THE UNIVERSITY OF VIRGINIA MEDICAL CENTER

RESOLVED that the 2007-08 Operating and Capital Budgets and Annual Renovation and Infrastructure Plan for the University of Virginia Medical Center is approved, as recommended by the Medical Center Operating Board, the President, and the Chief Financial Officer.

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University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-VP/Provost

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	41.14	4,520,653	33.36	3,771,450	5.00	575,784	1.58	79,423	1.20	93,996	0.00	0	0.00	0
Classified Salaries	17.12	779,242	15.00	660,874	1.12	61,884	0.00	0	1.00	56,484	0.00	0	0.00	0
Wages	0.00	653,310	0.00	547,105	0.00	40,000	0.00	56,660	0.00	9,545	0.00	0	0.00	0
GTA/GRA	1.50	43,110	0.00	9,500	1.00	22,400	0.00	0	0.50	11,210	0.00	0	0.00	0
Subtotal	59.76	5,996,315	48.36	4,988,929	7.12	700,068	1.58	136,083	2.70	171,235	0.00	0	0.00	0
OTPS	0.00	9,929,294	0.00	6,965,023	0.00	868,000	0.00	1,902,831	0.00	193,440	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	59.76	15,925,609	48.36	11,953,952	7.12	1,568,068	1.58	2,038,914	2.70	364,675	0.00	0	0.00	0
2007-08														
Faculty Salaries	40.14	4,095,691	32.36	3,393,134	5.00	593,000	1.58	12,272	1.20	97,285	0.00	0	0.00	0
Classified Salaries	18.12	814,737	16.00	690,000	1.12	65,992	0.00	0	1.00	58,745	0.00	0	0.00	0
Wages	0.00	468,965	0.00	399,830	0.00	41,200	0.00	27,580	0.00	355	0.00	0	0.00	0
GTA/GRA	1.50	34,600	0.00	0	1.00	23,000	0.00	0	0.50	11,600	0.00	0	0.00	0
Subtotal	59.76	5,413,993	48.36	4,482,964	7.12	723,192	1.58	39,852	2.70	167,985	0.00	0	0.00	0
OTPS	0.00	5,134,059	0.00	3,782,481	0.00	826,000	0.00	331,128	0.00	194,450	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	59.76	10,548,052	48.36	8,265,445	7.12	1,549,192	1.58	370,980	2.70	362,435	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Planning & Evaluation

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	3.88	240,829	3.88	240,829	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	5.67	140,085	5.67	140,085	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	49,016	0.00	49,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	9.55	429,930	9.55	429,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	402,212	0.00	304,736	0.00	0	0.00	97,476	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	9.55	832,142	9.55	734,666	0.00	0	0.00	97,476	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	3.88	261,860	3.88	261,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	5.67	451,389	5.67	451,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	11,134	0.00	11,134	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	9.55	724,383	9.55	724,383	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	126,909	0.00	106,909	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	9.55	851,292	9.55	831,292	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Ctr for Undergrad Excellence

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	1.00	61,000	0.00	0	1.00	61,000	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	128,500	0.00	0	0.00	124,000	0.00	0	0.00	4,500	0.00	0	0.00	0
GTA/GRA	0.25	3,600	0.00	0	0.15	2,000	0.00	0	0.10	1,600	0.00	0	0.00	0
Subtotal	1.25	193,100	0.00	0	1.15	187,000	0.00	0	0.10	6,100	0.00	0	0.00	0
OTPS	0.00	468,000	0.00	0	0.00	372,000	0.00	0	0.00	96,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	1.25	661,100	0.00	0	1.15	559,000	0.00	0	0.10	102,100	0.00	0	0.00	0
2007-08														
Faculty Salaries	1.00	64,000	0.00	0	1.00	64,000	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	129,800	0.00	0	0.00	125,000	0.00	0	0.00	4,800	0.00	0	0.00	0
GTA/GRA	0.25	3,800	0.00	0	0.15	2,100	0.00	0	0.10	1,700	0.00	0	0.00	0
Subtotal	1.25	197,600	0.00	0	1.15	191,100	0.00	0	0.10	6,500	0.00	0	0.00	0
OTPS	0.00	470,000	0.00	0	0.00	374,000	0.00	0	0.00	96,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	1.25	667,600	0.00	0	1.15	565,100	0.00	0	0.10	102,500	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Admissions-Undergrad

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	10.00	684,847	10.00	684,847	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	20.55	814,341	20.55	814,341	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	110,780	0.00	110,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	30.55	1,609,968	30.55	1,609,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	588,064	0.00	568,064	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	30.55	2,198,032	30.55	2,178,032	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
2007-08														
Faculty Salaries	10.00	902,527	10.00	902,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	20.55	836,691	20.55	836,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	125,323	0.00	125,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	30.55	1,864,541	30.55	1,864,541	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	554,221	0.00	549,221	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	30.55	2,418,762	30.55	2,413,762	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-VA Fnd/Humanities

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	14.00	1,006,127	9.00	499,627	5.00	506,500	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	11.00	785,082	5.00	415,082	6.00	370,000	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	120,172	0.00	29,572	0.00	90,000	0.00	0	0.00	600	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	25.00	1,911,381	14.00	944,281	11.00	966,500	0.00	0	0.00	600	0.00	0	0.00	0
OTPS	0.00	1,418,449	0.00	585,449	0.00	703,000	0.00	5,000	0.00	125,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	25.00	3,329,830	14.00	1,529,730	11.00	1,669,500	0.00	5,000	0.00	125,600	0.00	0	0.00	0
2007-08														
Faculty Salaries	13.00	1,139,813	9.00	704,313	4.00	435,500	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	12.00	701,756	5.00	255,632	6.00	385,000	0.00	0	1.00	61,124	0.00	0	0.00	0
Wages	0.00	91,185	0.00	585	0.00	90,000	0.00	0	0.00	600	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	25.00	1,932,754	14.00	960,530	10.00	910,500	0.00	0	1.00	61,724	0.00	0	0.00	0
OTPS	0.00	1,586,467	0.00	713,467	0.00	738,000	0.00	5,000	0.00	130,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	25.00	3,519,221	14.00	1,673,997	10.00	1,648,500	0.00	5,000	1.00	191,724	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Ctr for Public Svc

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	32.25	1,915,109	17.50	734,251	2.00	93,000	0.00	0	3.00	227,842	9.75	860,016	0.00	0
Classified Salaries	22.00	1,131,366	11.00	615,409	1.00	85,000	0.00	0	3.00	108,000	7.00	322,957	0.00	0
Wages	0.00	16,642	0.00	1,642	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	54.25	3,063,117	28.50	1,351,302	3.00	178,000	0.00	0	6.00	350,842	16.75	1,182,973	0.00	0
OTPS	0.00	2,046,107	0.00	585,184	0.00	387,000	0.00	0	0.00	262,800	0.00	811,123	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	54.25	5,109,224	28.50	1,936,486	3.00	565,000	0.00	0	6.00	613,642	16.75	1,994,096	0.00	0
2007-08														
Faculty Salaries	33.75	2,856,343	17.50	1,429,300	2.00	95,000	0.00	0	3.00	229,168	11.25	1,102,875	0.00	0
Classified Salaries	23.00	1,251,827	12.00	717,176	1.00	87,000	0.00	0	3.00	115,000	7.00	332,651	0.00	0
Wages	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	56.75	4,128,170	29.50	2,146,476	3.00	182,000	0.00	0	6.00	364,168	18.25	1,435,526	0.00	0
OTPS	0.00	1,752,510	0.00	516,036	0.00	388,000	0.00	0	0.00	265,000	0.00	583,474	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	56.75	5,880,680	29.50	2,662,512	3.00	570,000	0.00	0	6.00	629,168	18.25	2,019,000	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Ctr for Liberal Arts

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	0.50	71,778	0.50	71,778	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	47,854	1.00	47,854	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	58,815	0.00	41,795	0.00	16,920	0.00	0	0.00	100	0.00	0	0.00	0
GTA/GRA	0.25	460	0.00	0	0.25	460	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1.75	178,907	1.50	161,427	0.25	17,380	0.00	0	0.00	100	0.00	0	0.00	0
OTPS	0.00	118,384	0.00	41,628	0.00	76,056	0.00	0	0.00	700	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	1.75	297,291	1.50	203,055	0.25	93,436	0.00	0	0.00	800	0.00	0	0.00	0
2007-08														
Faculty Salaries	0.50	109,523	0.50	109,523	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	49,371	1.00	49,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	12,600	0.00	500	0.00	12,100	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.75	1,400	0.00	0	0.75	1,400	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	2.25	172,894	1.50	159,394	0.75	13,500	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	118,394	0.00	28,408	0.00	89,186	0.00	0	0.00	800	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	2.25	291,288	1.50	187,802	0.75	102,686	0.00	0	0.00	800	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Ctr Politics

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	6.00	505,967	1.50	143,694	4.00	322,371	0.50	39,902	0.00	0	0.00	0	0.00	0
Classified Salaries	10.00	427,015	4.80	218,434	4.20	173,875	0.00	0	1.00	34,706	0.00	0	0.00	0
Wages	0.00	32,116	0.00	500	0.00	31,616	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	16.00	965,098	6.30	362,628	8.20	527,862	0.50	39,902	1.00	34,706	0.00	0	0.00	0
OTPS	0.00	1,432,245	0.00	509,267	0.00	434,449	0.00	429,248	0.00	59,281	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	16.00	2,397,343	6.30	871,895	8.20	962,311	0.50	469,150	1.00	93,987	0.00	0	0.00	0
2007-08														
Faculty Salaries	6.00	513,071	1.50	146,493	4.00	320,262	0.50	46,316	0.00	0	0.00	0	0.00	0
Classified Salaries	10.00	576,358	4.80	298,022	4.20	221,427	0.00	0	1.00	56,909	0.00	0	0.00	0
Wages	0.00	11,680	0.00	500	0.00	11,180	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	16.00	1,101,109	6.30	445,014	8.20	552,869	0.50	46,316	1.00	56,909	0.00	0	0.00	0
OTPS	0.00	1,262,888	0.00	446,925	0.00	677,497	0.00	73,684	0.00	64,783	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	16.00	2,363,997	6.30	891,939	8.20	1,230,366	0.50	120,000	1.00	121,692	0.00	0	0.00	0

**University of Virginia Budget - MBU Summary
PV-VP/Provost - RS-Inst Adv Tech Humanities**

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	6.60	495,863	3.25	349,943	3.00	115,000	0.00	0	0.25	25,920	0.10	5,000	0.00	0
Classified Salaries	4.00	257,229	2.00	177,229	2.00	80,000	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	116,769	0.00	25,386	0.00	62,368	0.00	0	0.00	29,015	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	10.60	869,861	5.25	552,558	5.00	257,368	0.00	0	0.25	54,935	0.10	5,000	0.00	0
OTPS	0.00	204,809	0.00	33,474	0.00	98,527	0.00	0	0.00	72,808	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	10.60	1,074,670	5.25	586,032	5.00	355,895	0.00	0	0.25	127,743	0.10	5,000	0.00	0
2007-08														
Faculty Salaries	6.50	490,843	3.25	349,943	3.00	115,000	0.00	0	0.25	25,900	0.00	0	0.00	0
Classified Salaries	4.00	317,229	2.00	237,229	2.00	80,000	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	112,780	0.00	20,402	0.00	62,368	0.00	0	0.00	29,010	0.00	1,000	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	10.50	920,852	5.25	607,574	5.00	257,368	0.00	0	0.25	54,910	0.00	1,000	0.00	0
OTPS	0.00	214,001	0.00	33,017	0.00	98,176	0.00	0	0.00	72,808	0.00	10,000	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	10.50	1,134,853	5.25	640,591	5.00	355,544	0.00	0	0.25	127,718	0.00	11,000	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Assoc Prov-Acad Support

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	33.85	2,534,873	18.58	1,198,375	3.61	335,600	1.00	107,041	2.41	228,295	0.00	0	8.25	665,562
Classified Salaries	46.15	2,368,768	23.75	1,303,098	5.75	374,002	1.00	48,653	4.50	91,766	0.00	0	11.15	551,249
Wages	0.00	1,526,294	0.00	1,313,105	0.00	71,310	0.00	56,724	0.00	85,155	0.00	0	0.00	0
GTA/GRA	1.40	637,537	0.40	617,537	0.00	0	0.00	0	1.00	20,000	0.00	0	0.00	0
Subtotal	81.40	7,067,472	42.73	4,432,115	9.36	780,912	2.00	212,418	7.91	425,216	0.00	0	19.40	1,216,811
OTPS	0.00	3,940,161	0.00	1,791,016	0.00	202,725	0.00	404,758	0.00	261,419	0.00	104,369	0.00	1,175,874
Recoveries	0.00	-2,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-2,250	0.00	0
Transfers	0.00	-417,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-417,550
MBU Totals	81.40	10,587,833	42.73	6,223,131	9.36	983,637	2.00	617,176	7.91	686,635	0.00	102,119	19.40	1,975,135
2007-08														
Faculty Salaries	34.12	2,819,731	18.83	1,413,075	3.50	327,587	1.00	110,351	2.41	239,170	0.00	0	8.38	729,548
Classified Salaries	47.00	2,506,752	23.50	1,312,877	5.70	382,796	1.00	50,600	5.50	165,543	0.00	0	11.30	594,936
Wages	0.00	2,506,969	0.00	2,273,247	0.00	45,059	0.00	54,863	0.00	133,800	0.00	0	0.00	0
GTA/GRA	1.40	724,885	0.40	704,885	0.00	0	0.00	0	1.00	20,000	0.00	0	0.00	0
Subtotal	82.52	8,558,337	42.73	5,704,084	9.20	755,442	2.00	215,814	8.91	558,513	0.00	0	19.68	1,324,484
OTPS	0.00	3,406,452	0.00	1,431,279	0.00	147,874	0.00	79,247	0.00	211,695	0.00	180,676	0.00	1,355,681
Recoveries	0.00	-2,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-2,050	0.00	0
Transfers	0.00	-697,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-697,079
MBU Totals	82.52	11,265,660	42.73	7,135,363	9.20	903,316	2.00	295,061	8.91	770,208	0.00	178,626	19.68	1,983,086

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Vice Prov-International

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	7.50	641,836	6.00	516,401	0.00	0	1.50	125,435	0.00	0	0.00	0	0.00	0
Classified Salaries	9.00	452,533	8.00	395,346	0.00	0	1.00	57,187	0.00	0	0.00	0	0.00	0
Wages	0.00	118,386	0.00	32,398	0.00	0	0.00	10,450	0.00	0	0.00	75,538	0.00	0
GTA/GRA	0.00	17,000	0.00	0	0.00	0	0.00	9,000	0.00	0	0.00	8,000	0.00	0
Subtotal	16.50	1,229,755	14.00	944,145	0.00	0	2.50	202,072	0.00	0	0.00	83,538	0.00	0
OTPS	0.00	2,929,308	0.00	1,526,156	0.00	0	0.00	556,640	0.00	39,500	0.00	807,012	0.00	0
Recoveries	0.00	-92,000	0.00	-92,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	2,347	0.00	2,347	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	16.50	4,069,410	14.00	2,380,648	0.00	0	2.50	758,712	0.00	39,500	0.00	890,550	0.00	0
2007-08														
Faculty Salaries	7.50	646,472	6.00	519,936	0.00	0	1.50	126,536	0.00	0	0.00	0	0.00	0
Classified Salaries	9.00	498,060	8.00	433,270	0.00	0	1.00	64,790	0.00	0	0.00	0	0.00	0
Wages	0.00	419,033	0.00	337,452	0.00	0	0.00	14,632	0.00	0	0.00	66,949	0.00	0
GTA/GRA	0.00	6,000	0.00	0	0.00	0	0.00	2,000	0.00	0	0.00	4,000	0.00	0
Subtotal	16.50	1,569,565	14.00	1,290,658	0.00	0	2.50	207,958	0.00	0	0.00	70,949	0.00	0
OTPS	0.00	2,708,596	0.00	1,954,174	0.00	0	0.00	82,214	0.00	47,500	0.00	624,708	0.00	0
Recoveries	0.00	-88,000	0.00	-88,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	16.50	4,190,161	14.00	3,156,832	0.00	0	2.50	290,172	0.00	47,500	0.00	695,657	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Vice Prov-Inst

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	3.39	258,154	3.39	198,154	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	94,525	2.00	94,525	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	38,500	0.00	19,000	0.00	0	0.00	7,500	0.00	12,000	0.00	0	0.00	0
GTA/GRA	0.10	1,000	0.00	0	0.00	0	0.00	0	0.10	1,000	0.00	0	0.00	0
Subtotal	5.49	392,179	5.39	311,679	0.00	0	0.00	67,500	0.10	13,000	0.00	0	0.00	0
OTPS	0.00	131,788	0.00	49,288	0.00	0	0.00	57,500	0.00	25,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	5.49	523,967	5.39	360,967	0.00	0	0.00	125,000	0.10	38,000	0.00	0	0.00	0
2007-08														
Faculty Salaries	3.39	357,540	3.39	278,245	0.00	0	0.00	79,295	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	96,413	2.00	96,413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	30,000	0.00	10,500	0.00	0	0.00	7,500	0.00	12,000	0.00	0	0.00	0
GTA/GRA	0.10	1,000	0.00	0	0.00	0	0.00	0	0.10	1,000	0.00	0	0.00	0
Subtotal	5.49	484,953	5.39	385,158	0.00	0	0.00	86,795	0.10	13,000	0.00	0	0.00	0
OTPS	0.00	91,693	0.00	26,173	0.00	0	0.00	40,520	0.00	25,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	5.49	576,646	5.39	411,331	0.00	0	0.00	127,315	0.10	38,000	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Assoc Prov-Mgmt

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	44,264	0.00	44,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	44,264	0.00	44,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	42,571	0.00	42,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	42,571	0.00	42,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
PV-VP/Provost - LB-Library-UVa

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	72.92	5,529,448	72.00	5,434,655	0.17	27,722	0.75	67,071	0.00	0	0.00	0	0.00	0
Classified Salaries	188.00	8,185,900	181.00	7,795,942	2.00	140,857	0.00	0	4.00	195,204	1.00	53,897	0.00	0
Wages	0.00	1,279,378	0.00	891,190	0.00	69,258	0.00	235,228	0.00	77,394	0.00	6,308	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	260.92	14,994,726	253.00	14,121,787	2.17	237,837	0.75	302,299	4.00	272,598	1.00	60,205	0.00	0
OTPS	0.00	11,781,185	0.00	6,567,669	0.00	1,284,294	0.00	2,084,994	0.00	1,787,642	0.00	56,586	0.00	0
Recoveries	0.00	-27,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-27,526	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	260.92	26,748,385	253.00	20,689,456	2.17	1,522,131	0.75	2,387,293	4.00	2,060,240	1.00	89,265	0.00	0
2007-08														
Faculty Salaries	86.42	5,858,593	85.50	5,755,389	0.17	29,115	0.75	74,089	0.00	0	0.00	0	0.00	0
Classified Salaries	174.50	8,920,558	167.50	8,549,350	2.00	83,493	0.00	0	4.00	231,112	1.00	56,603	0.00	0
Wages	0.00	1,109,574	0.00	769,650	0.00	78,262	0.00	167,079	0.00	87,455	0.00	7,128	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	260.92	15,888,725	253.00	15,074,389	2.17	190,870	0.75	241,168	4.00	318,567	1.00	63,731	0.00	0
OTPS	0.00	11,110,524	0.00	6,855,685	0.00	1,000,297	0.00	1,184,289	0.00	2,016,496	0.00	53,757	0.00	0
Recoveries	0.00	-28,536	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-28,536	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	260.92	26,970,713	253.00	21,930,074	2.17	1,191,167	0.75	1,425,457	4.00	2,335,063	1.00	88,952	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - AR-Architecture School

Title	Total		Source Of Funds											
	FTE	Amount	FTE	Amount	Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
					FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	61.93	5,536,200	57.55	4,933,770	1.01	70,950	0.00	80,366	3.37	451,114	0.00	0	0.00	0
Classified Salaries	15.52	864,385	14.85	830,265	0.00	0	0.00	0	0.67	34,120	0.00	0	0.00	0
Wages	0.00	201,911	0.00	79,687	0.00	98,724	0.00	0	0.00	23,500	0.00	0	0.00	0
GTA/GRA	1.51	36,338	1.13	28,750	0.38	7,588	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	78.96	6,638,834	73.53	5,872,472	1.39	177,262	0.00	80,366	4.04	508,734	0.00	0	0.00	0
OTPS	0.00	2,423,190	0.00	1,253,778	0.00	147,253	0.00	158,424	0.00	604,010	0.00	259,725	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	78.96	9,062,024	73.53	7,126,250	1.39	324,515	0.00	238,789	4.04	1,112,744	0.00	259,725	0.00	0
2007-08														
Faculty Salaries	61.09	5,832,259	56.65	5,241,710	0.40	50,000	0.00	0	4.04	540,549	0.00	0	0.00	0
Classified Salaries	16.75	1,029,506	15.75	974,786	0.00	0	0.00	0	1.00	54,720	0.00	0	0.00	0
Wages	0.00	195,137	0.00	79,737	0.00	70,000	0.00	0	0.00	30,000	0.00	15,400	0.00	0
GTA/GRA	1.13	41,500	0.63	30,000	0.50	11,500	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	78.97	7,098,402	73.03	6,326,233	0.90	131,500	0.00	0	5.04	625,269	0.00	15,400	0.00	0
OTPS	0.00	2,164,437	0.00	985,878	0.00	148,200	0.00	72,939	0.00	615,415	0.00	342,005	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	78.97	9,262,839	73.03	7,312,111	0.90	279,700	0.00	72,939	5.04	1,240,684	0.00	357,405	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - LW-Law School

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	126.94	22,232,036	100.50	17,296,610	4.08	786,071	1.00	183,918	19.86	3,801,317	0.00	0	1.50	164,120
Classified Salaries	71.90	3,398,638	58.50	2,888,008	0.00	0	0.00	0	7.00	234,564	3.40	143,341	3.00	132,725
Wages	0.00	2,535,391	0.00	2,444,968	0.00	8,667	0.00	0	0.00	75,486	0.00	3,135	0.00	3,135
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	198.84	28,166,065	159.00	22,629,586	4.08	794,738	1.00	183,918	26.86	4,111,367	3.40	146,476	4.50	299,980
OTPS	0.00	15,498,030	0.00	10,904,828	0.00	1,155,989	0.00	47,919	0.00	3,038,668	0.00	296,526	0.00	54,100
Recoveries	0.00	-287,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-268,002	0.00	-19,082
Transfers	0.00	2,574,642	0.00	2,574,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	198.84	45,951,653	159.00	36,109,056	4.08	1,950,727	1.00	231,837	26.86	7,150,035	3.40	175,000	4.50	334,998
2007-08														
Faculty Salaries	127.80	21,793,891	102.80	16,659,270	3.50	836,100	0.00	0	20.00	4,131,097	0.00	0	1.50	167,424
Classified Salaries	69.40	3,410,637	56.00	2,880,684	0.00	0	0.00	0	7.00	239,255	3.40	139,305	3.00	151,393
Wages	0.00	2,360,357	0.00	2,268,773	0.00	5,000	0.00	0	0.00	80,000	0.00	3,135	0.00	3,449
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	197.20	27,564,885	158.80	21,808,727	3.50	841,100	0.00	0	27.00	4,450,352	3.40	142,440	4.50	322,266
OTPS	0.00	18,057,192	0.00	13,460,834	0.00	1,200,000	0.00	26,500	0.00	3,054,170	0.00	290,055	0.00	25,633
Recoveries	0.00	-280,088	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-260,190	0.00	-19,898
Transfers	0.00	2,972,080	0.00	2,972,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	197.20	48,314,069	158.80	38,241,641	3.50	2,041,100	0.00	26,500	27.00	7,504,522	3.40	172,305	4.50	328,001

University of Virginia Budget - MBU Summary
PV-VP/Provost - CU-Curry School

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	116.58	11,409,757	81.82	7,694,251	31.04	3,291,000	0.00	117,048	0.90	95,000	2.82	212,458	0.00	0
Classified Salaries	55.23	2,958,722	35.43	1,899,094	14.35	833,000	0.00	0	0.00	0	5.45	226,628	0.00	0
Wages	0.00	2,022,801	0.00	809,313	0.00	589,000	0.00	0	0.00	0	0.00	624,488	0.00	0
GTA/GRA	19.85	939,245	11.75	420,245	8.10	519,000	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	191.66	17,330,525	129.00	10,822,903	53.49	5,232,000	0.00	117,048	0.90	95,000	8.27	1,063,574	0.00	0
OTPS	0.00	11,187,582	0.00	3,781,809	0.00	5,607,000	0.00	41,657	0.00	325,340	0.00	1,431,776	0.00	0
Recoveries	0.00	-265,000	0.00	-110,000	0.00	0	0.00	0	0.00	0	0.00	-155,000	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	191.66	28,253,107	129.00	14,494,712	53.49	10,839,000	0.00	158,705	0.90	420,340	8.27	2,340,350	0.00	0
2007-08														
Faculty Salaries	119.79	12,781,898	82.35	8,744,347	32.54	3,450,000	0.00	125,573	2.35	250,000	2.55	211,978	0.00	0
Classified Salaries	53.46	3,118,611	35.13	2,105,612	14.04	815,000	0.00	0	0.00	0	4.29	198,000	0.00	0
Wages	0.00	2,106,272	0.00	784,815	0.00	641,000	0.00	0	0.00	0	0.00	680,457	0.00	0
GTA/GRA	20.75	1,002,245	11.75	452,245	9.00	550,000	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	194.00	19,009,027	129.23	12,087,019	55.58	5,456,000	0.00	125,573	2.35	250,000	6.84	1,090,434	0.00	0
OTPS	0.00	10,454,807	0.00	3,237,466	0.00	5,356,000	0.00	22,000	0.00	320,000	0.00	1,519,341	0.00	0
Recoveries	0.00	-265,300	0.00	-110,300	0.00	0	0.00	0	0.00	0	0.00	-155,000	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	194.00	29,198,533	129.23	15,214,185	55.58	10,812,000	0.00	147,573	2.35	570,000	6.84	2,454,775	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - EN-Engr School

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	278.84	32,653,323	142.35	18,362,541	123.60	12,672,682	0.11	311,720	12.78	1,306,380	0.00	0	0.00	0
Classified Salaries	122.61	6,454,963	65.60	3,859,607	55.60	2,534,026	0.00	0	1.41	61,330	0.00	0	0.00	0
Wages	0.00	4,110,149	0.00	50,198	0.00	3,691,074	0.00	0	0.00	368,877	0.00	0	0.00	0
GTA/GRA	146.84	8,378,530	17.24	971,253	123.30	7,045,634	0.00	0	6.30	361,643	0.00	0	0.00	0
Subtotal	548.29	51,596,965	225.19	23,243,599	302.50	25,943,416	0.11	311,720	20.49	2,098,230	0.00	0	0.00	0
OTPS	0.00	23,495,070	0.00	4,989,201	0.00	15,666,098	0.00	402,676	0.00	1,836,143	0.00	600,952	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	548.29	75,092,035	225.19	28,232,800	302.50	41,609,514	0.11	714,396	20.49	3,934,373	0.00	600,952	0.00	0
2007-08														
Faculty Salaries	279.17	34,511,039	142.68	19,800,307	123.60	13,052,862	0.11	312,298	12.78	1,345,572	0.00	0	0.00	0
Classified Salaries	122.28	7,087,050	65.27	4,413,833	55.60	2,610,047	0.00	0	1.41	63,170	0.00	0	0.00	0
Wages	0.00	4,182,167	0.00	41,017	0.00	3,764,895	0.00	0	0.00	376,255	0.00	0	0.00	0
GTA/GRA	146.84	8,619,300	17.24	993,735	123.30	7,257,003	0.00	0	6.30	368,562	0.00	0	0.00	0
Subtotal	548.29	54,399,556	225.19	25,248,892	302.50	26,684,807	0.11	312,298	20.49	2,153,559	0.00	0	0.00	0
OTPS	0.00	23,052,576	0.00	4,788,551	0.00	15,739,903	0.00	337,000	0.00	1,852,122	0.00	335,000	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	548.29	77,452,132	225.19	30,037,443	302.50	42,424,710	0.11	649,298	20.49	4,005,681	0.00	335,000	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - DA-Darden School

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	126.00	16,821,474	94.00	12,756,474	0.00	0	0.00	0	31.00	3,990,000	1.00	75,000	0.00	0
Classified Salaries	116.00	7,224,024	78.00	4,710,024	0.00	0	0.00	0	11.00	638,000	27.00	1,876,000	0.00	0
Wages	0.00	3,270,125	0.00	653,125	0.00	0	0.00	0	0.00	2,587,000	0.00	30,000	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	242.00	27,315,623	172.00	18,119,623	0.00	0	0.00	0	42.00	7,215,000	28.00	1,981,000	0.00	0
OTPS	0.00	10,610,468	0.00	4,458,997	0.00	0	0.00	144,775	0.00	4,903,696	0.00	1,103,000	0.00	0
Recoveries	0.00	-396,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-396,000	0.00	0
Transfers	0.00	2,006,227	0.00	2,006,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	242.00	39,536,318	172.00	24,584,847	0.00	0	0.00	144,775	42.00	12,118,696	28.00	2,688,000	0.00	0
2007-08														
Faculty Salaries	120.00	18,151,612	90.00	14,121,612	0.00	0	0.00	0	29.00	3,880,000	1.00	150,000	0.00	0
Classified Salaries	128.00	8,306,112	87.00	5,546,112	0.00	0	0.00	0	13.00	760,000	28.00	2,000,000	0.00	0
Wages	0.00	3,489,110	0.00	879,110	0.00	0	0.00	0	0.00	2,580,000	0.00	30,000	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	248.00	29,946,834	177.00	20,546,834	0.00	0	0.00	0	42.00	7,220,000	29.00	2,180,000	0.00	0
OTPS	0.00	13,594,474	0.00	7,364,178	0.00	0	0.00	52,600	0.00	5,007,696	0.00	1,170,000	0.00	0
Recoveries	0.00	-400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-400,000	0.00	0
Transfers	0.00	2,565,484	0.00	2,565,484	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	248.00	45,706,792	177.00	30,476,496	0.00	0	0.00	52,600	42.00	12,227,696	29.00	2,950,000	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - CP-School of Cont/Prof Studies

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	145.95	8,061,197	132.43	7,403,638	0.50	38,490	0.00	0	0.00	0	12.88	603,693	0.14	15,376	
Classified Salaries	81.33	4,175,231	76.76	3,932,264	0.33	18,848	0.00	0	0.00	0	3.05	154,590	1.19	69,529	
Wages	0.00	124,509	0.00	84,509	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	0	
GTA/GRA	7.86	199,367	7.86	199,367	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	235.14	12,560,304	217.05	11,619,778	0.83	97,338	0.00	0	0.00	0	15.93	758,283	1.33	84,905	
OTPS	0.00	9,236,948	0.00	7,634,724	0.00	250,000	0.00	186,900	0.00	97,187	0.00	985,664	0.00	82,473	
Recoveries	0.00	-304,793	0.00	-274,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-30,000	
Transfers	0.00	185,947	0.00	185,947	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	235.14	21,678,406	217.05	19,165,656	0.83	347,338	0.00	186,900	0.00	97,187	15.93	1,743,947	1.33	137,378	
2007-08															
Faculty Salaries	150.45	8,735,617	135.75	8,055,997	0.50	39,773	0.00	0	0.00	0	14.06	624,005	0.14	15,842	
Classified Salaries	82.49	4,497,179	77.77	4,236,819	0.33	18,848	0.00	0	0.00	0	3.20	163,786	1.19	77,726	
Wages	0.00	116,142	0.00	76,142	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	0	
GTA/GRA	5.98	159,150	5.98	159,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	238.92	13,508,088	219.50	12,528,108	0.83	98,621	0.00	0	0.00	0	17.26	787,791	1.33	93,568	
OTPS	0.00	6,863,845	0.00	5,143,880	0.00	150,000	0.00	0	0.00	311,840	0.00	1,130,751	0.00	127,374	
Recoveries	0.00	-363,006	0.00	-333,006	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-30,000	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	238.92	20,008,927	219.50	17,338,982	0.83	248,621	0.00	0	0.00	311,840	17.26	1,918,542	1.33	190,942	

University of Virginia Budget - MBU Summary
PV-VP/Provost - AS-College of Arts & Sciences

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	763.62	85,373,200	584.34	65,697,732	110.50	11,050,000	0.13	1,760,468	67.00	6,700,000	1.65	165,000	0.00	0
Classified Salaries	260.99	13,732,496	169.38	9,052,496	55.00	2,750,000	0.00	0	31.10	1,555,000	5.51	375,000	0.00	0
Wages	0.00	5,484,361	0.00	1,574,361	0.00	2,760,000	0.00	0	0.00	775,000	0.00	375,000	0.00	0
GTA/GRA	183.98	11,732,847	115.50	7,562,847	62.89	3,830,000	0.00	0	5.59	340,000	0.00	0	0.00	0
Subtotal	1,208.59	116,322,904	869.22	83,887,436	228.39	20,390,000	0.13	1,760,468	103.69	9,370,000	7.16	915,000	0.00	0
OTPS	0.00	49,851,337	0.00	17,407,207	0.00	18,100,000	0.00	2,598,426	0.00	9,085,704	0.00	2,660,000	0.00	0
Recoveries	0.00	-935,000	0.00	-35,000	0.00	0	0.00	0	0.00	0	0.00	-900,000	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	1,208.59	165,239,241	869.22	101,259,643	228.39	38,490,000	0.13	4,358,894	103.69	18,455,704	7.16	2,675,000	0.00	0
2007-08														
Faculty Salaries	774.04	85,779,782	594.26	65,946,066	109.00	11,150,000	0.13	1,553,716	69.00	6,950,000	1.65	180,000	0.00	0
Classified Salaries	275.66	15,424,597	182.96	10,633,597	54.00	2,750,000	0.00	0	33.10	1,660,000	5.60	381,000	0.00	0
Wages	0.00	7,239,514	0.00	3,494,078	0.00	2,760,000	0.00	10,436	0.00	800,000	0.00	175,000	0.00	0
GTA/GRA	185.48	12,396,750	117.00	8,116,750	62.89	3,930,000	0.00	0	5.59	350,000	0.00	0	0.00	0
Subtotal	1,235.18	120,840,643	894.22	88,190,491	225.89	20,590,000	0.13	1,564,152	107.69	9,760,000	7.25	736,000	0.00	0
OTPS	0.00	49,074,314	0.00	20,363,356	0.00	15,900,000	0.00	1,757,750	0.00	8,493,208	0.00	2,560,000	0.00	0
Recoveries	0.00	-935,000	0.00	-35,000	0.00	0	0.00	0	0.00	0	0.00	-900,000	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	1,235.18	168,979,957	894.22	108,518,847	225.89	36,490,000	0.13	3,321,902	107.69	18,253,208	7.25	2,396,000	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - MC-McIntire School

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	96.71	10,766,990	78.57	8,781,249	0.00	0	0.00	0	18.14	1,985,741	0.00	0	0.00	0
Classified Salaries	16.34	1,580,646	13.52	1,286,092	0.00	0	0.00	0	2.82	294,554	0.00	0	0.00	0
Wages	0.00	1,993,056	0.00	1,573,056	0.00	0	0.00	0	0.00	420,000	0.00	0	0.00	0
GTA/GRA	3.56	210,203	3.51	204,516	0.00	0	0.00	0	0.05	5,687	0.00	0	0.00	0
Subtotal	116.61	14,550,895	95.60	11,844,913	0.00	0	0.00	0	21.01	2,705,982	0.00	0	0.00	0
OTPS	0.00	3,562,663	0.00	2,358,943	0.00	0	0.00	67,934	0.00	1,062,513	0.00	73,273	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	922,756	0.00	922,756	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	116.61	19,036,314	95.60	15,126,612	0.00	0	0.00	67,934	21.01	3,768,495	0.00	73,273	0.00	0
2007-08														
Faculty Salaries	109.65	11,446,180	84.04	8,774,038	0.00	0	0.00	0	25.61	2,672,142	0.00	0	0.00	0
Classified Salaries	18.70	1,951,298	13.53	1,412,012	0.00	0	0.00	0	5.17	539,286	0.00	0	0.00	0
Wages	0.00	2,424,379	0.00	2,002,231	0.00	0	0.00	0	0.00	422,148	0.00	0	0.00	0
GTA/GRA	0.25	13,000	0.00	0	0.00	0	0.00	0	0.25	13,000	0.00	0	0.00	0
Subtotal	128.60	15,834,857	97.57	12,188,281	0.00	0	0.00	0	31.03	3,646,576	0.00	0	0.00	0
OTPS	0.00	2,784,085	0.00	1,736,055	0.00	0	0.00	30,000	0.00	973,000	0.00	45,030	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	808,162	0.00	808,162	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	128.60	19,427,104	97.57	14,732,498	0.00	0	0.00	30,000	31.03	4,619,576	0.00	45,030	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - NR-Nursing School

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	59.81	5,475,975	45.80	3,820,706	6.35	707,300	3.00	256,269	4.50	678,800	0.16	12,900	0.00	0
Classified Salaries	30.20	1,593,110	23.70	1,272,110	1.50	71,100	0.00	0	5.00	249,900	0.00	0	0.00	0
Wages	0.00	841,557	0.00	477,157	0.00	310,100	0.00	0	0.00	54,300	0.00	0	0.00	0
GTA/GRA	4.50	181,748	4.25	175,748	0.25	6,000	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	94.51	8,092,390	73.75	5,745,721	8.10	1,094,500	3.00	256,269	9.50	983,000	0.16	12,900	0.00	0
OTPS	0.00	4,316,473	0.00	1,268,054	0.00	1,899,700	0.00	56,380	0.00	954,238	0.00	138,101	0.00	0
Recoveries	0.00	-268,050	0.00	-268,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	94.51	12,140,813	73.75	6,745,725	8.10	2,994,200	3.00	312,649	9.50	1,937,238	0.16	151,001	0.00	0
2007-08														
Faculty Salaries	54.96	5,798,430	45.87	4,110,972	2.50	838,755	3.00	288,803	3.40	545,200	0.19	14,700	0.00	0
Classified Salaries	29.24	1,765,147	23.63	1,398,072	0.61	103,675	0.00	0	5.00	263,400	0.00	0	0.00	0
Wages	0.00	323,799	0.00	204,459	0.00	79,140	0.00	0	0.00	40,200	0.00	0	0.00	0
GTA/GRA	4.25	169,781	4.25	169,781	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	88.45	8,057,157	73.75	5,883,284	3.11	1,021,570	3.00	288,803	8.40	848,800	0.19	14,700	0.00	0
OTPS	0.00	3,792,163	0.00	1,181,443	0.00	1,529,310	0.00	40,802	0.00	1,024,758	0.00	15,850	0.00	0
Recoveries	0.00	-300,100	0.00	-300,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	88.45	11,549,220	73.75	6,764,627	3.11	2,550,880	3.00	329,605	8.40	1,873,558	0.19	30,550	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - MD-School of Medicine

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	928.07	109,847,141	305.82	36,908,016	491.19	53,889,047	4.84	953,047	118.01	17,120,137	8.21	976,894	0.00	0	
Classified Salaries	754.18	41,422,248	144.46	7,016,015	431.65	24,237,486	3.15	177,024	148.54	8,340,146	26.38	1,651,577	0.00	0	
Wages	0.00	4,690,748	0.00	162,669	0.00	2,449,025	0.00	2,832	0.00	2,013,542	0.00	62,680	0.00	0	
GTA/GRA	177.20	5,393,398	6.50	270,000	158.08	4,744,553	0.00	0	12.62	378,845	0.00	0	0.00	0	
Subtotal	1,859.45	161,353,535	456.78	44,356,700	1,080.92	85,320,111	7.99	1,132,903	279.17	27,852,670	34.59	2,691,151	0.00	0	
OTPS	0.00	100,461,500	0.00	13,712,988	0.00	59,777,674	0.00	1,025,070	0.00	22,667,719	0.00	3,278,048	0.00	0	
Recoveries	0.00	-11,237,269	0.00	-7,428,037	0.00	-537	0.00	0	0.00	-105,000	0.00	-3,703,695	0.00	0	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	1,859.45	250,577,766	456.78	50,641,651	1,080.92	145,097,248	7.99	2,157,973	279.17	50,415,389	34.59	2,265,504	0.00	0	
2007-08															
Faculty Salaries	909.88	110,752,253	311.54	40,162,384	459.47	50,486,063	4.84	981,638	118.01	17,654,649	16.02	1,467,519	0.00	0	
Classified Salaries	740.12	42,282,208	145.54	8,351,093	406.42	22,940,328	3.15	182,335	148.54	8,590,350	36.47	2,218,102	0.00	0	
Wages	0.00	4,597,253	0.00	104,974	0.00	2,339,952	0.00	2,917	0.00	2,073,949	0.00	75,461	0.00	0	
GTA/GRA	167.71	5,115,215	6.50	245,000	148.59	4,480,005	0.00	0	12.62	390,210	0.00	0	0.00	0	
Subtotal	1,817.71	162,746,929	463.58	48,863,451	1,014.48	80,246,348	7.99	1,166,890	279.17	28,709,158	52.49	3,761,082	0.00	0	
OTPS	0.00	91,367,000	0.00	8,407,262	0.00	56,391,671	0.00	499,871	0.00	23,429,055	0.00	2,639,141	0.00	0	
Recoveries	0.00	-13,177,220	0.00	-8,532,569	0.00	0	0.00	0	0.00	-105,000	0.00	-4,539,651	0.00	0	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	1,817.71	240,936,709	463.58	48,738,144	1,014.48	136,638,019	7.99	1,666,761	279.17	52,033,213	52.49	1,860,572	0.00	0	

University of Virginia Budget - MBU Summary
RS-VP for Research - RS-VP for Research

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	57.52	4,062,885	14.08	988,425	37.50	2,359,248	1.00	99,225	2.25	213,877	2.69	402,110	0.00	0
Classified Salaries	127.85	4,821,745	5.00	116,366	63.60	2,403,779	0.25	15,000	1.00	58,778	58.00	2,227,822	0.00	0
Wages	0.00	891,214	0.00	123,944	0.00	214,265	0.00	61,607	0.00	491,398	0.00	0	0.00	0
GTA/GRA	9.30	218,691	0.00	0	7.00	152,491	0.00	0	2.30	66,200	0.00	0	0.00	0
Subtotal	194.67	9,994,535	19.08	1,228,735	108.10	5,129,783	1.25	175,832	5.55	830,253	60.69	2,629,932	0.00	0
OTPS	0.00	4,919,776	0.00	980,825	0.00	315,230	0.00	263,231	0.00	235,443	0.00	3,125,047	0.00	0
Recoveries	0.00	-5,867,479	0.00	-45,000	0.00	-67,500	0.00	0	0.00	0	0.00	-5,754,979	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	194.67	9,046,832	19.08	2,164,560	108.10	5,377,513	1.25	439,063	5.55	1,065,696	60.69	0	0.00	0
2007-08														
Faculty Salaries	57.37	4,322,670	14.08	1,129,667	37.10	2,448,455	1.00	118,720	2.50	211,282	2.69	414,546	0.00	0
Classified Salaries	126.00	5,340,206	5.00	129,754	63.50	2,984,449	0.25	15,000	1.00	50,242	56.25	2,160,761	0.00	0
Wages	0.00	756,432	0.00	2,266	0.00	218,550	0.00	0	0.00	535,616	0.00	0	0.00	0
GTA/GRA	6.30	118,644	0.00	0	4.00	93,000	0.00	0	2.30	25,644	0.00	0	0.00	0
Subtotal	189.67	10,537,952	19.08	1,261,687	104.60	5,744,454	1.25	133,720	5.80	822,784	58.94	2,575,307	0.00	0
OTPS	0.00	5,045,627	0.00	991,849	0.00	351,711	0.00	159,500	0.00	188,980	0.00	3,353,587	0.00	0
Recoveries	0.00	-6,054,394	0.00	-58,000	0.00	-67,500	0.00	0	0.00	0	0.00	-5,928,894	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	189.67	9,529,185	19.08	2,195,536	104.60	6,028,665	1.25	293,220	5.80	1,011,764	58.94	0	0.00	0

University of Virginia Budget - MBU Summary
RS-VP for Research - RS-Envir Health/Safety

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	2.50	224,571	2.50	224,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	35.75	1,845,385	13.50	591,168	18.50	1,043,227	0.00	0	0.00	0	3.75	210,990	0.00	0
Wages	0.00	65,168	0.00	11,051	0.00	22,990	0.00	0	0.00	0	0.00	31,127	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	38.25	2,135,124	16.00	826,790	18.50	1,066,217	0.00	0	0.00	0	3.75	242,117	0.00	0
OTPS	0.00	323,687	0.00	207,802	0.00	62,000	0.00	0	0.00	0	0.00	53,885	0.00	0
Recoveries	0.00	-296,002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-296,002	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	38.25	2,162,809	16.00	1,034,592	18.50	1,128,217	0.00	0	0.00	0	3.75	0	0.00	0
2007-08														
Faculty Salaries	2.50	328,520	2.50	328,520	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	34.00	2,095,078	13.50	906,830	18.50	1,074,125	0.00	0	0.00	0	2.00	114,123	0.00	0
Wages	0.00	59,125	0.00	16,125	0.00	26,875	0.00	0	0.00	0	0.00	16,125	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	36.50	2,482,723	16.00	1,251,475	18.50	1,101,000	0.00	0	0.00	0	2.00	130,248	0.00	0
OTPS	0.00	296,858	0.00	217,858	0.00	50,000	0.00	0	0.00	0	0.00	29,000	0.00	0
Recoveries	0.00	-159,248	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-159,248	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	36.50	2,620,333	16.00	1,469,333	18.50	1,151,000	0.00	0	0.00	0	2.00	0	0.00	0

University of Virginia Budget - MBU Summary
PR-President's Office - PR-President's Office

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	12.33	1,653,913	7.33	890,849	0.00	0	5.00	763,064	0.00	0	0.00	0	0.00	0	
Classified Salaries	16.00	834,840	5.00	310,048	0.00	0	11.00	524,792	0.00	0	0.00	0	0.00	0	
Wages	0.00	66,007	0.00	20,239	0.00	0	0.00	45,768	0.00	0	0.00	0	0.00	0	
GTA/GRA	0.00	15,000	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	28.33	2,569,760	12.33	1,236,136	0.00	0	16.00	1,333,624	0.00	0	0.00	0	0.00	0	
OTPS	0.00	1,616,120	0.00	636,686	0.00	0	0.00	979,434	0.00	0	0.00	0	0.00	0	
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	28.33	4,185,880	12.33	1,872,822	0.00	0	16.00	2,313,058	0.00	0	0.00	0	0.00	0	
2007-08															
Faculty Salaries	11.33	1,625,521	6.33	864,819	0.00	0	5.00	760,702	0.00	0	0.00	0	0.00	0	
Classified Salaries	14.00	820,339	3.00	239,731	0.00	0	11.00	580,608	0.00	0	0.00	0	0.00	0	
Wages	0.00	81,210	0.00	11,000	0.00	0	0.00	70,210	0.00	0	0.00	0	0.00	0	
GTA/GRA	0.00	15,000	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	25.33	2,542,070	9.33	1,130,550	0.00	0	16.00	1,411,520	0.00	0	0.00	0	0.00	0	
OTPS	0.00	1,241,622	0.00	283,239	0.00	0	0.00	958,383	0.00	0	0.00	0	0.00	0	
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	25.33	3,783,692	9.33	1,413,789	0.00	0	16.00	2,369,903	0.00	0	0.00	0	0.00	0	

University of Virginia Budget - MBU Summary
PR-President's Office - PR-Major Events

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	1.00	117,005	1.00	117,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	110,009	2.00	106,509	0.00	0	0.00	0	0.00	0	0.00	3,500	0.00	0
Wages	0.00	52,472	0.00	22,022	0.00	0	0.00	0	0.00	10,450	0.00	20,000	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	3.00	279,486	3.00	245,536	0.00	0	0.00	0	0.00	10,450	0.00	23,500	0.00	0
OTPS	0.00	651,988	0.00	249,241	0.00	0	0.00	337,747	0.00	0	0.00	65,000	0.00	0
Recoveries	0.00	-55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-55,000	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	3.00	876,474	3.00	494,777	0.00	0	0.00	337,747	0.00	10,450	0.00	33,500	0.00	0
2007-08														
Faculty Salaries	1.00	130,353	1.00	130,353	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	3.00	140,765	2.00	113,265	0.00	0	1.00	20,000	0.00	0	0.00	7,500	0.00	0
Wages	0.00	52,450	0.00	22,000	0.00	0	0.00	0	0.00	10,450	0.00	20,000	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	4.00	323,568	3.00	265,618	0.00	0	1.00	20,000	0.00	10,450	0.00	27,500	0.00	0
OTPS	0.00	657,188	0.00	249,078	0.00	0	0.00	318,110	0.00	0	0.00	90,000	0.00	0
Recoveries	0.00	-55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-55,000	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	4.00	925,756	3.00	514,696	0.00	0	1.00	338,110	0.00	10,450	0.00	62,500	0.00	0

University of Virginia Budget - MBU Summary
PR-President's Office - PR-Board Office

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	1.00	160,966	1.00	160,966	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Classified Salaries	1.50	73,883	0.00	0	0.00	0	0.00	1.50	73,883	0.00	0	0.00	0	0.00
Wages	0.00	26,557	0.00	0	0.00	0	0.00	0.00	26,557	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
Subtotal	2.50	261,406	1.00	160,966	0.00	0	0.00	1.50	100,440	0.00	0	0.00	0	0.00
OTPS	0.00	152,400	0.00	47,125	0.00	0	0.00	0.00	105,275	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	2.50	413,806	1.00	208,091	0.00	0	0.00	1.50	205,715	0.00	0	0.00	0	0.00
2007-08														
Faculty Salaries	1.00	179,620	1.00	179,620	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Classified Salaries	1.50	81,208	0.00	0	0.00	0	0.00	1.50	81,208	0.00	0	0.00	0	0.00
Wages	0.00	24,228	0.00	0	0.00	0	0.00	0.00	24,228	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
Subtotal	2.50	285,056	1.00	179,620	0.00	0	0.00	1.50	105,436	0.00	0	0.00	0	0.00
OTPS	0.00	143,068	0.00	33,026	0.00	0	0.00	0.00	110,042	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	2.50	428,124	1.00	212,646	0.00	0	0.00	1.50	215,478	0.00	0	0.00	0	0.00

**University of Virginia Budget - MBU Summary
PR-President's Office - PR-Miller Center**

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	19.00	2,053,880	0.00	11,050	1.50	96,003	0.00	347,795	17.50	1,599,032	0.00	0	0.00	0
Classified Salaries	9.00	609,633	0.00	0	0.00	0	0.00	0	9.00	609,633	0.00	0	0.00	0
Wages	0.00	212,090	0.00	0	0.00	0	0.00	0	0.00	212,090	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	28.00	2,875,603	0.00	11,050	1.50	96,003	0.00	347,795	26.50	2,420,755	0.00	0	0.00	0
OTPS	0.00	956,841	0.00	0	0.00	0	0.00	14,963	0.00	941,878	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	28.00	3,832,444	0.00	11,050	1.50	96,003	0.00	362,758	26.50	3,362,633	0.00	0	0.00	0
2007-08														
Faculty Salaries	20.10	1,947,674	0.00	11,050	1.19	96,003	0.00	0	18.91	1,840,621	0.00	0	0.00	0
Classified Salaries	10.00	588,708	0.00	0	0.00	0	0.00	0	10.00	588,708	0.00	0	0.00	0
Wages	0.00	323,402	0.00	0	0.00	0	0.00	0	0.00	323,402	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	30.10	2,859,784	0.00	11,050	1.19	96,003	0.00	0	28.91	2,752,731	0.00	0	0.00	0
OTPS	0.00	2,312,713	0.00	0	0.00	0	0.00	0	0.00	2,312,713	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	30.10	5,172,497	0.00	11,050	1.19	96,003	0.00	0	28.91	5,065,444	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PR-President's Office - PR-EOP Office

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	5.50	490,573	5.50	490,573	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	88,626	3.00	88,626	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	2,090	0.00	2,090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	8.50	581,289	8.50	581,289	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	116,136	0.00	115,166	0.00	0	0.00	970	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	161,000	0.00	161,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	8.50	858,425	8.50	857,455	0.00	0	0.00	970	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	5.50	527,972	5.50	527,972	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	95,814	3.00	95,814	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	2,090	0.00	2,090	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	8.50	625,876	8.50	625,876	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	90,708	0.00	89,738	0.00	0	0.00	970	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	161,000	0.00	161,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	8.50	877,584	8.50	876,614	0.00	0	0.00	970	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
PR-President's Office - PR-General Counsel

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	8.80	1,140,249	7.00	1,004,814	0.00	0	1.80	135,435	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	98,323	2.00	98,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	10.80	1,238,572	9.00	1,103,137	0.00	0	1.80	135,435	0.00	0	0.00	0	0.00	0
OTPS	0.00	307,985	0.00	89,850	0.00	0	0.00	218,135	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	10.80	1,546,557	9.00	1,192,987	0.00	0	1.80	353,570	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	8.80	1,271,272	7.00	1,115,056	0.00	0	1.80	156,216	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	108,134	2.00	108,134	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	10.80	1,379,406	9.00	1,223,190	0.00	0	1.80	156,216	0.00	0	0.00	0	0.00	0
OTPS	0.00	97,368	0.00	29,214	0.00	0	0.00	68,154	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	10.80	1,476,774	9.00	1,252,404	0.00	0	1.80	224,370	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PR-President's Office - PR-VA Quarterly Review

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	89,573	0.00	0	0.00	0	0.00	1.00	89,573	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Subtotal	1.00	89,573	0.00	0	0.00	0	0.00	1.00	89,573	0.00	0	0.00	0	0.00
OTPS	0.00	25,000	0.00	0	0.00	0	0.00	0.00	25,000	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
MBU Totals	1.00	114,573	0.00	0	0.00	0	0.00	1.00	114,573	0.00	0	0.00	0	0.00
2007-08														
Faculty Salaries	1.00	135,613	1.00	135,613	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	204,444	2.00	104,430	0.00	0	0.00	1.00	100,014	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Subtotal	4.00	340,057	3.00	240,043	0.00	0	0.00	1.00	100,014	0.00	0	0.00	0	0.00
OTPS	0.00	30,445	0.00	10,000	0.00	0	0.00	0.00	20,445	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
MBU Totals	4.00	370,502	3.00	250,043	0.00	0	0.00	1.00	120,459	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
PR-President's Office - PR-Diversity Office

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	4.00	528,086	0.00	0	0.00	0	4.00	528,086	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	54,868	0.00	0	0.00	0	1.00	54,868	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	5.00	582,954	0.00	0	0.00	0	5.00	582,954	0.00	0	0.00	0	0.00	0
OTPS	0.00	228,532	0.00	0	0.00	0	0.00	228,532	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	5.00	811,486	0.00	0	0.00	0	5.00	811,486	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	4.00	602,369	0.00	0	0.00	0	4.00	602,369	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	63,992	0.00	0	0.00	0	1.00	63,992	0.00	0	0.00	0	0.00	0
Wages	0.00	5,225	0.00	0	0.00	0	0.00	5,225	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	5.00	671,586	0.00	0	0.00	0	5.00	671,586	0.00	0	0.00	0	0.00	0
OTPS	0.00	163,958	0.00	0	0.00	0	0.00	163,958	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	5.00	835,544	0.00	0	0.00	0	5.00	835,544	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PR-President's Office - PR-Federal Relations

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	0.50	106,389	0.00	0	0.00	0	0.00	0.50	106,389	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Subtotal	0.50	106,389	0.00	0	0.00	0	0.00	0.50	106,389	0.00	0	0.00	0	0.00
OTPS	0.00	122,423	0.00	0	0.00	0	0.00	0.00	122,423	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
MBU Totals	0.50	228,812	0.00	0	0.00	0	0.00	0.50	228,812	0.00	0	0.00	0	0.00
2007-08														
Faculty Salaries	0.50	90,965	0.00	0	0.00	0	0.00	0.50	90,965	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Subtotal	0.50	90,965	0.00	0	0.00	0	0.00	0.50	90,965	0.00	0	0.00	0	0.00
OTPS	0.00	86,771	0.00	0	0.00	0	0.00	0.00	86,771	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00
MBU Totals	0.50	177,736	0.00	0	0.00	0	0.00	0.50	177,736	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
PR-President's Office - PR-ExecTech Suppt-Madison Hall

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	169,438	2.00	169,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	2.00	169,438	2.00	169,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	33,263	0.00	33,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	2.00	202,701	2.00	202,701	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
DV-VP/Dev & UR - DV-VP Office

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	43.10	4,647,244	0.00	0	0.00	0	43.10	4,647,244	0.00	0	0.00	0	0.00	0
Classified Salaries	105.60	5,455,383	0.00	0	0.00	0	105.60	5,455,383	0.00	0	0.00	0	0.00	0
Wages	0.00	148,247	0.00	0	0.00	0	0.00	148,247	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	148.70	10,250,874	0.00	0	0.00	0	148.70	10,250,874	0.00	0	0.00	0	0.00	0
OTPS	0.00	8,018,763	0.00	324,786	0.00	0	0.00	7,693,977	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-253,540	0.00	0	0.00	0	0.00	-253,540	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	148.70	18,016,097	0.00	324,786	0.00	0	148.70	17,691,311	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	34.28	4,341,048	0.00	0	0.00	0	34.28	4,341,048	0.00	0	0.00	0	0.00	0
Classified Salaries	72.60	4,542,553	0.00	0	0.00	0	72.60	4,542,553	0.00	0	0.00	0	0.00	0
Wages	0.00	172,646	0.00	0	0.00	0	0.00	172,646	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	106.88	9,056,247	0.00	0	0.00	0	106.88	9,056,247	0.00	0	0.00	0	0.00	0
OTPS	0.00	3,973,515	0.00	219,026	0.00	0	0.00	3,754,489	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-238,225	0.00	0	0.00	0	0.00	-238,225	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	106.88	12,791,537	0.00	219,026	0.00	0	106.88	12,572,511	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
DV-VP/Dev & UR - DV-Univ Relations

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	12.75	1,094,381	9.75	964,675	0.00	0	3.00	129,706	0.00	0	0.00	0	0.00	0
Classified Salaries	22.80	1,175,854	13.00	705,343	0.00	0	9.80	470,511	0.00	0	0.00	0	0.00	0
Wages	0.00	12,189	0.00	0	0.00	0	0.00	12,189	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	35.55	2,282,424	22.75	1,670,018	0.00	0	12.80	612,406	0.00	0	0.00	0	0.00	0
OTPS	0.00	907,395	0.00	405,734	0.00	0	0.00	501,661	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	35.55	3,189,819	22.75	2,075,752	0.00	0	12.80	1,114,067	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	11.75	1,078,614	9.75	950,571	0.00	0	2.00	128,043	0.00	0	0.00	0	0.00	0
Classified Salaries	20.80	1,168,979	13.00	775,559	0.00	0	7.80	393,420	0.00	0	0.00	0	0.00	0
Wages	0.00	9,928	0.00	6,270	0.00	0	0.00	3,658	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	32.55	2,257,521	22.75	1,732,400	0.00	0	9.80	525,121	0.00	0	0.00	0	0.00	0
OTPS	0.00	418,862	0.00	159,591	0.00	0	0.00	259,271	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	32.55	2,676,383	22.75	1,891,991	0.00	0	9.80	784,392	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
CO-Exec VP/COO - CO-Exec VP/COO

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	3.87	831,684	3.68	692,804	0.00	0	0.19	138,880	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	125,834	2.00	125,834	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	45,851	0.00	45,851	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	5.87	1,003,369	5.68	864,489	0.00	0	0.19	138,880	0.00	0	0.00	0	0.00	0
OTPS	0.00	892,479	0.00	733,968	0.00	0	0.00	158,511	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	5.87	1,895,848	5.68	1,598,457	0.00	0	0.19	297,391	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	4.90	990,198	4.70	838,900	0.00	0	0.20	151,298	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	139,762	2.00	139,762	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	200	0.00	200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	6.90	1,130,160	6.70	978,862	0.00	0	0.20	151,298	0.00	0	0.00	0	0.00	0
OTPS	0.00	326,122	0.00	245,182	0.00	0	0.00	80,940	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	6.90	1,456,282	6.70	1,224,044	0.00	0	0.20	232,238	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
CO-Exec VP/COO - CO-Police Dept

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	1.00	142,321	1.00	142,321	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Classified Salaries	119.50	6,072,385	117.50	6,011,673	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2.00	60,712
Wages	0.00	215,000	0.00	210,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	5,000
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	120.50	6,429,706	118.50	6,363,994	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2.00	65,712
OTPS	0.00	1,121,569	0.00	1,084,738	0.00	0	0.00	675	0.00	0	0.00	25,368	0.00	0.00	10,788
Recoveries	0.00	-2,248,511	0.00	-2,248,511	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
MBU Totals	120.50	5,302,764	118.50	5,200,221	0.00	0	0.00	675	0.00	0	0.00	25,368	2.00	0.00	76,500
2007-08															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Classified Salaries	127.50	6,664,739	125.50	6,624,739	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2.00	40,000
Wages	0.00	202,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,000
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	127.50	6,866,739	125.50	6,824,739	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2.00	42,000
OTPS	0.00	1,270,861	0.00	1,225,692	0.00	0	0.00	2,000	0.00	0	0.00	5,169	0.00	0.00	38,000
Recoveries	0.00	-2,342,586	0.00	-2,342,586	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
MBU Totals	127.50	5,795,014	125.50	5,707,845	0.00	0	0.00	2,000	0.00	0	0.00	5,169	2.00	0.00	80,000

University of Virginia Budget - MBU Summary
CO-Exec VP/COO - CO-Audit Dept

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	4.00	503,758	4.00	503,758	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	14.00	941,311	14.00	941,311	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	1,000	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	18.00	1,446,069	18.00	1,446,069	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	191,907	0.00	191,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	18.00	1,637,976	18.00	1,637,976	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	4.00	568,369	4.00	568,369	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	14.00	1,017,743	14.00	1,017,743	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	18.00	1,586,112	18.00	1,586,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	117,350	0.00	117,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	18.00	1,703,462	18.00	1,703,462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
CO-Exec VP/COO - CO-Architect-Uva

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	7.00	928,165	7.00	928,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	5.00	314,912	5.00	314,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	60,104	0.00	60,104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	12.00	1,303,181	12.00	1,303,181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	781,478	0.00	695,986	0.00	0	0.00	85,492	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	12.00	2,084,659	12.00	1,999,167	0.00	0	0.00	85,492	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	7.00	1,024,604	7.00	1,024,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	5.00	348,840	5.00	348,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	60,065	0.00	60,065	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	12.00	1,433,509	12.00	1,433,509	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	323,882	0.00	321,382	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	12.00	1,757,391	12.00	1,754,891	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-VP/Mgmt & Budget

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	3.00	504,975	3.00	504,975	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	149,750	2.00	149,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	64,581	0.00	64,581	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	5.00	719,306	5.00	719,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	707,960	0.00	156,039	0.00	0	0.00	551,921	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	5.00	1,427,266	5.00	875,345	0.00	0	0.00	551,921	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	3.00	546,558	3.00	546,558	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	122,439	2.00	122,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	20,180	0.00	20,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	5.00	689,177	5.00	689,177	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	112,451	0.00	85,481	0.00	0	0.00	26,970	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	5.00	801,628	5.00	774,658	0.00	0	0.00	26,970	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-Leadership Dev Center

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	2.65	240,853	2.65	240,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	2.65	240,853	2.65	240,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	223,840	0.00	223,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-202,530	0.00	-202,530	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	2.65	262,163	2.65	262,163	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	3.00	277,804	3.00	277,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.77	48,980	0.77	48,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	3.77	326,784	3.77	326,784	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	166,520	0.00	166,520	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-215,500	0.00	-215,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	3.77	277,804	3.77	277,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-Budget Office-UVa

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	9.00	4,246,974	3.00	3,271,588	0.00	0	6.00	975,386	0.00	0	0.00	0	0.00	0
Classified Salaries	32.00	1,591,041	6.00	280,513	0.00	0	26.00	1,310,528	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	41.00	5,838,015	9.00	3,552,101	0.00	0	32.00	2,285,914	0.00	0	0.00	0	0.00	0
OTPS	0.00	954,356	0.00	2,131,007	0.00	0	0.00	-1,662,651	0.00	0	0.00	0	0.00	486,000
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	1,767,404	0.00	419,976	0.00	0	0.00	1,347,638	0.00	0	0.00	-210	0.00	0
MBU Totals	41.00	8,559,775	9.00	6,103,084	0.00	0	32.00	1,970,901	0.00	0	0.00	-210	0.00	486,000
2007-08														
Faculty Salaries	24.70	8,752,418	19.00	6,970,023	0.00	0	5.70	1,782,395	0.00	0	0.00	0	0.00	0
Classified Salaries	153.00	8,885,386	122.00	7,461,130	0.00	0	31.00	1,424,256	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	956,011	0.00	956,011	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	177.70	18,593,815	141.00	15,387,164	0.00	0	36.70	3,206,651	0.00	0	0.00	0	0.00	0
OTPS	0.00	14,002,224	0.00	13,780,727	0.00	0	0.00	-2,071,503	0.00	2,293,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	-5,078,090	0.00	-6,345,728	0.00	0	0.00	1,267,638	0.00	0	0.00	0	0.00	0
MBU Totals	177.70	27,517,949	141.00	22,822,163	0.00	0	36.70	2,402,786	0.00	2,293,000	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-General Institutional

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	3,621,396	0.00	2,893,899	0.00	0	0.00	727,497	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-12,925,550	0.00	-11,031,205	0.00	0	0.00	-1,894,345	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	-9,304,154	0.00	-8,137,306	0.00	0	0.00	-1,166,848	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	4,006,378	0.00	3,278,881	0.00	0	0.00	727,497	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-14,594,178	0.00	-12,722,471	0.00	0	0.00	-1,871,707	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	-10,587,800	0.00	-9,443,590	0.00	0	0.00	-1,144,210	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-Dept of Space & RE Mgmt

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	3.00	237,180	3.00	237,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	169,226	3.00	169,226	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	6.00	406,406	6.00	406,406	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	133,775	0.00	133,775	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	6.00	540,181	6.00	540,181	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	3.00	336,643	3.00	336,643	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	176,734	3.00	176,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	6.00	513,377	6.00	513,377	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	45,628	0.00	45,628	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	6.00	559,005	6.00	559,005	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-State Gov Relations-UVa

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	1.75	235,152	0.00	0	0.00	0	1.75	235,152	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	105,138	1.00	49,770	0.00	0	1.00	55,368	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	3.75	340,290	1.00	49,770	0.00	0	2.75	290,520	0.00	0	0.00	0	0.00	0
OTPS	0.00	53,533	0.00	3,073	0.00	0	0.00	50,460	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	3.75	393,823	1.00	52,843	0.00	0	2.75	340,980	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	1.50	253,622	0.00	0	0.00	0	1.50	253,622	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	120,203	1.00	55,256	0.00	0	1.00	64,947	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	3.50	373,825	1.00	55,256	0.00	0	2.50	318,569	0.00	0	0.00	0	0.00	0
OTPS	0.00	44,779	0.00	2,973	0.00	0	0.00	41,806	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	3.50	418,604	1.00	58,229	0.00	0	2.50	360,375	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - MB-Procurement Svcs

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	2.00	307,565	2.00	307,565	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	39.00	2,123,415	39.00	2,123,415	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	57,364	0.00	57,364	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	41.00	2,488,344	41.00	2,488,344	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	1,846,014	0.00	592,964	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	1,246,050	0.00
Recoveries	0.00	-1,246,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	41.00	3,088,308	41.00	3,081,308	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	2.00	305,354	2.00	305,354	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	39.00	2,339,619	39.00	2,339,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	75,104	0.00	75,104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	41.00	2,720,077	41.00	2,720,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	1,740,455	0.00	487,405	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	1,246,050	0.00
Recoveries	0.00	-1,246,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	41.00	3,214,482	41.00	3,207,482	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
MB-VP/Mgmt & Budget - FM-Facilities Management

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	14.88	1,900,000	14.88	1,900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	800.30	41,500,000	800.30	41,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	815.18	43,400,000	815.18	43,400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	374,620,787	0.00	367,155,517	0.00	2,762,662	0.00	1,897,057	0.00	134,983	0.00	0	0.00	0	2,670,568
Recoveries	0.00	-366,675,668	0.00	-366,675,668	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	1,354,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1,354,320
MBU Totals	815.18	52,699,439	815.18	43,879,849	0.00	2,762,662	0.00	1,897,057	0.00	134,983	0.00	0	0.00	0	4,024,888
2007-08															
Faculty Salaries	14.88	1,500,000	14.88	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	800.30	42,500,000	800.30	42,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	815.18	44,000,000	815.18	44,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	390,265,429	0.00	383,464,422	0.00	2,205,000	0.00	1,353,629	0.00	297,950	0.00	0	0.00	0	2,944,428
Recoveries	0.00	-380,650,000	0.00	-380,650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	1,354,320	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1,354,320
MBU Totals	815.18	54,969,749	815.18	46,814,422	0.00	2,205,000	0.00	1,353,629	0.00	297,950	0.00	0	0.00	0	4,298,748

University of Virginia Budget - MBU Summary
FI-VP/Finance - FI-VP/Finance

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	4.00	618,491	3.00	477,122	0.00	0	1.00	141,369	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	55,138	1.00	55,138	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	19,538	0.00	19,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	5.00	693,167	4.00	551,798	0.00	0	1.00	141,369	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,970,328	0.00	1,415,849	0.00	0	0.00	554,479	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	5.00	2,663,495	4.00	1,967,647	0.00	0	1.00	695,848	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	5.00	829,074	3.00	546,686	0.00	0	2.00	282,388	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	61,112	1.00	61,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	19,538	0.00	19,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	6.00	909,724	4.00	627,336	0.00	0	2.00	282,388	0.00	0	0.00	0	0.00	0
OTPS	0.00	121,985	0.00	90,462	0.00	0	0.00	31,523	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	6.00	1,031,709	4.00	717,798	0.00	0	2.00	313,911	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
FI-VP/Finance - FI-Comptroller

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	11.20	1,154,196	10.20	1,038,345	0.55	48,309	0.00	0	0.00	0	0.45	67,542	0.00	0
Classified Salaries	71.95	4,051,077	63.30	3,480,094	4.80	312,178	0.00	0	0.00	0	3.85	258,805	0.00	0
Wages	0.00	225,886	0.00	221,560	0.00	4,326	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	83.15	5,431,159	73.50	4,739,999	5.35	364,813	0.00	0	0.00	0	4.30	326,347	0.00	0
OTPS	0.00	28,059,893	0.00	16,085,106	0.00	263,078	0.00	6,920,078	0.00	4,723,804	0.00	67,827	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	83.15	33,491,052	73.50	20,825,105	5.35	627,891	0.00	6,920,078	0.00	4,723,804	4.30	394,174	0.00	0
2007-08														
Faculty Salaries	11.10	1,207,373	9.80	1,107,132	0.55	50,241	0.00	0	0.00	0	0.75	50,000	0.00	0
Classified Salaries	74.70	4,748,544	64.70	3,836,337	6.25	632,207	0.00	0	0.00	0	3.75	280,000	0.00	0
Wages	0.00	174,160	0.00	164,160	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	85.80	6,130,077	74.50	5,107,629	6.80	692,448	0.00	0	0.00	0	4.50	330,000	0.00	0
OTPS	0.00	32,147,428	0.00	18,867,441	0.00	496,466	0.00	7,989,717	0.00	4,723,804	0.00	70,000	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	85.80	38,277,505	74.50	23,975,070	6.80	1,188,914	0.00	7,989,717	0.00	4,723,804	4.50	400,000	0.00	0

University of Virginia Budget - MBU Summary
FI-VP/Finance - BU-Business Operations

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	7.00	803,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7.00	803,800
Classified Salaries	404.50	15,868,969	2.50	136,069	0.00	0	0.00	0	0.00	0	0.00	0	0.00	402.00	15,732,900
Wages	0.00	1,923,050	0.00	7,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1,915,950
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	411.50	18,595,819	2.50	143,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00	409.00	18,452,650
OTPS	0.00	55,061,796	0.00	115,896	0.00	0	0.00	50,000	0.00	0	0.00	25,000	0.00	0.00	54,870,900
Recoveries	0.00	-1,303,900	0.00	-5,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-1,298,000
Transfers	0.00	22,377,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	22,377,050
MBU Totals	411.50	94,730,765	2.50	253,165	0.00	0	0.00	50,000	0.00	0	0.00	25,000	0.00	409.00	94,402,600
2007-08															
Faculty Salaries	6.00	779,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6.00	779,700
Classified Salaries	407.50	16,665,200	2.50	135,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	405.00	16,530,100
Wages	0.00	2,051,200	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,043,700
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	413.50	19,496,100	2.50	142,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	411.00	19,353,500
OTPS	0.00	56,256,536	0.00	95,786	0.00	0	0.00	50,000	0.00	0	0.00	16,700	0.00	0.00	56,094,050
Recoveries	0.00	-1,344,300	0.00	-5,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-1,338,400
Transfers	0.00	24,013,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,300	0.00	0.00	23,990,500
MBU Totals	413.50	98,422,136	2.50	232,486	0.00	0	0.00	50,000	0.00	0	0.00	40,000	0.00	411.00	98,099,650

University of Virginia Budget - MBU Summary
FI-VP/Finance - FI-Human Resources

Title	Total		Source Of Funds												
	FTE	Amount	FTE	Amount	Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
					FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	8.57	1,053,305	5.80	748,292	0.00	0	0.94	110,422	0.00	0	1.83	194,591	0.00	0	
Classified Salaries	102.02	6,003,790	88.95	5,140,965	0.00	0	0.00	0	0.00	0	13.07	862,825	0.00	0	
Wages	0.00	80,706	0.00	76,000	0.00	0	0.00	4,706	0.00	0	0.00	0	0.00	0	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	110.59	7,137,801	94.75	5,965,257	0.00	0	0.94	115,128	0.00	0	14.90	1,057,416	0.00	0	
OTPS	0.00	863,251	0.00	662,795	0.00	0	0.00	61,450	0.00	0	0.00	139,006	0.00	0	
Recoveries	0.00	-729,429	0.00	-239,548	0.00	0	0.00	0	0.00	0	0.00	-489,881	0.00	0	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	110.59	7,271,623	94.75	6,388,504	0.00	0	0.94	176,578	0.00	0	14.90	706,541	0.00	0	
2007-08															
Faculty Salaries	9.00	1,278,612	6.23	927,725	0.00	0	0.94	122,776	0.00	0	1.83	228,111	0.00	0	
Classified Salaries	101.59	6,171,212	88.52	5,277,800	0.00	0	0.00	0	0.00	0	13.07	893,412	0.00	0	
Wages	0.00	103,000	0.00	96,000	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	110.59	7,552,824	94.75	6,301,525	0.00	0	0.94	129,776	0.00	0	14.90	1,121,523	0.00	0	
OTPS	0.00	741,753	0.00	561,968	0.00	0	0.00	47,042	0.00	0	0.00	132,743	0.00	0	
Recoveries	0.00	-742,821	0.00	-247,863	0.00	0	0.00	0	0.00	0	0.00	-494,958	0.00	0	
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	110.59	7,551,756	94.75	6,615,630	0.00	0	0.94	176,818	0.00	0	14.90	759,308	0.00	0	

University of Virginia Budget - MBU Summary
FI-VP/Finance - FI-Sponsored Programs

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	2.00	248,857	1.00	138,297	1.00	110,560	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	35.50	2,134,371	17.00	1,093,364	18.50	1,041,007	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	41,800	0.00	0	0.00	41,800	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	37.50	2,425,028	18.00	1,231,661	19.50	1,193,367	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	564,460	0.00	29,707	0.00	526,468	0.00	8,285	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	37.50	2,989,488	18.00	1,261,368	19.50	1,719,835	0.00	8,285	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	2.00	280,276	1.00	155,000	1.00	125,276	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	36.00	2,436,075	17.00	1,232,123	19.00	1,203,952	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	45,705	0.00	0	0.00	45,705	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	38.00	2,762,056	18.00	1,387,123	20.00	1,374,933	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	580,013	0.00	0	0.00	570,013	0.00	10,000	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	38.00	3,342,069	18.00	1,387,123	20.00	1,944,946	0.00	10,000	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
FI-VP/Finance - FI-Risk Management

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	1.00	118,420	1.00	118,420	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	4.00	250,538	4.00	250,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	5.00	368,958	5.00	368,958	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	7,914,950	0.00	1,569,450	0.00	0	0.00	500	0.00	0	0.00	0	0.00	6,345,000	0.00
Recoveries	0.00	-6,749,803	0.00	-448,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	5.00	1,534,105	5.00	1,489,605	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	1.00	134,145	1.00	134,145	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	4.00	291,823	4.00	291,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	5.00	425,968	5.00	425,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	8,038,450	0.00	1,692,950	0.00	0	0.00	500	0.00	0	0.00	0	0.00	6,345,000	0.00
Recoveries	0.00	-6,774,568	0.00	-473,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	5.00	1,689,850	5.00	1,645,350	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
FI-VP/Finance - FI-ISDS

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	5.00	597,136	5.00	597,136	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	22.00	2,125,969	22.00	2,125,969	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	27.00	2,723,105	27.00	2,723,105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	2,417,158	0.00	2,394,459	0.00	0	0.00	22,699	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	27.00	5,140,263	27.00	5,117,564	0.00	0	0.00	22,699	0.00	0	0.00	0	0.00	0
2007-08														
Faculty Salaries	5.00	642,167	5.00	642,167	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	22.00	2,342,307	22.00	2,342,307	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	14,000	0.00	14,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	27.00	2,998,475	27.00	2,998,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,622,632	0.00	1,601,874	0.00	0	0.00	20,758	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	27.00	4,621,107	27.00	4,600,349	0.00	0	0.00	20,758	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
AT-Athletics Department - AT-Athletics Admin

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	126.40	10,783,328	4.00	180,413	0.00	0	0.00	0	12.00	972,770	0.00	0	110.40	9,630,145	
Classified Salaries	92.25	3,571,884	0.50	16,288	0.00	0	0.00	0	7.00	328,721	0.00	0	84.75	3,226,875	
Wages	0.00	4,374,105	0.00	43,890	0.00	0	0.00	0	0.00	189,145	0.00	0	0.00	4,141,070	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	218.65	18,729,317	4.50	240,591	0.00	0	0.00	0	19.00	1,490,636	0.00	0	195.15	16,998,090	
OTPS	0.00	27,794,185	0.00	34,305	0.00	0	0.00	46,674	0.00	13,314,769	0.00	0	0.00	14,398,437	
Recoveries	0.00	-60,046	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-60,046	
Transfers	0.00	3,605,751	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,605,751	
MBU Totals	218.65	50,069,207	4.50	274,896	0.00	0	0.00	46,674	19.00	14,805,405	0.00	0	195.15	34,942,232	
2007-08															
Faculty Salaries	129.80	13,178,454	4.00	181,877	0.00	0	0.00	0	14.00	1,116,210	0.00	0	111.80	11,880,367	
Classified Salaries	92.25	4,561,491	0.50	17,063	0.00	0	0.00	0	6.00	301,592	0.00	0	85.75	4,242,836	
Wages	0.00	4,766,247	0.00	45,207	0.00	0	0.00	0	0.00	242,950	0.00	0	0.00	4,478,090	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	222.05	22,506,192	4.50	244,147	0.00	0	0.00	0	20.00	1,660,752	0.00	0	197.55	20,601,293	
OTPS	0.00	30,489,988	0.00	35,350	0.00	0	0.00	47,480	0.00	16,154,074	0.00	0	0.00	14,253,084	
Recoveries	0.00	-63,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-63,410	
Transfers	0.00	3,466,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,466,930	
MBU Totals	222.05	56,399,700	4.50	279,497	0.00	0	0.00	47,480	20.00	17,814,826	0.00	0	197.55	38,257,897	

University of Virginia Budget - MBU Summary
AT-Athletics Department - AT-IM-Sports

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	16.40	961,674	6.40	459,436	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10.00	502,238
Classified Salaries	24.00	975,735	7.00	289,338	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17.00	686,397
Wages	0.00	942,379	0.00	107,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	835,152
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	40.40	2,879,788	13.40	856,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27.00	2,023,787
OTPS	0.00	1,854,754	0.00	95,044	0.00	0	0.00	144,150	0.00	0	0.00	0	0.00	0.00	1,615,560
Recoveries	0.00	-322,072	0.00	0	0.00	0	0.00	-572	0.00	0	0.00	0	0.00	0.00	-321,500
Transfers	0.00	2,451,369	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,451,369
MBU Totals	40.40	6,863,839	13.40	951,045	0.00	0	0.00	143,578	0.00	0	0.00	0	0.00	27.00	5,769,216
2007-08															
Faculty Salaries	16.40	1,041,422	6.40	513,354	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10.00	528,068
Classified Salaries	25.00	1,095,637	7.00	312,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18.00	783,401
Wages	0.00	925,034	0.00	102,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	823,000
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	41.40	3,062,093	13.40	927,624	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28.00	2,134,469
OTPS	0.00	1,868,820	0.00	95,544	0.00	0	0.00	126,750	0.00	0	0.00	0	0.00	0.00	1,646,526
Recoveries	0.00	-385,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-385,000
Transfers	0.00	2,479,369	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,479,369
MBU Totals	41.40	7,025,282	13.40	1,023,168	0.00	0	0.00	126,750	0.00	0	0.00	0	0.00	28.00	5,875,364

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-VP Office

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	6.80	974,021	6.80	761,988	0.00	0	0.00	185,033	0.00	27,000	0.00	0	0.00	0
Classified Salaries	7.00	411,448	3.00	215,135	1.00	50,931	0.00	0	0.00	0	3.00	145,382	0.00	0
Wages	0.00	25,519	0.00	25,519	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	13.80	1,410,988	9.80	1,002,642	1.00	50,931	0.00	185,033	0.00	27,000	3.00	145,382	0.00	0
OTPS	0.00	1,295,137	0.00	366,079	0.00	5,895	0.00	39,045	0.00	0	0.00	674,718	0.00	209,400
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	13.80	2,706,125	9.80	1,368,721	1.00	56,826	0.00	224,078	0.00	27,000	3.00	820,100	0.00	209,400
2007-08														
Faculty Salaries	5.80	826,380	5.80	780,661	0.00	0	0.00	5,719	0.00	40,000	0.00	0	0.00	0
Classified Salaries	8.00	440,604	4.00	235,382	1.00	50,931	0.00	0	0.00	0	3.00	154,291	0.00	0
Wages	0.00	23,340	0.00	23,340	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	13.80	1,290,324	9.80	1,039,383	1.00	50,931	0.00	5,719	0.00	40,000	3.00	154,291	0.00	0
OTPS	0.00	1,246,723	0.00	331,493	0.00	5,895	0.00	21,326	0.00	0	0.00	677,009	0.00	211,000
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	13.80	2,537,047	9.80	1,370,876	1.00	56,826	0.00	27,045	0.00	40,000	3.00	831,300	0.00	211,000

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-African American Affairs

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	4.00	318,224	4.00	318,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	83,058	2.00	83,058	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	12,489	0.00	12,489	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	6.00	413,771	6.00	413,771	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	95,643	0.00	75,468	0.00	0	0.00	20,175	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	6.00	509,414	6.00	489,239	0.00	0	0.00	20,175	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	4.00	347,431	4.00	347,431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	88,425	2.00	88,425	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	13,484	0.00	13,484	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	6.00	449,340	6.00	449,340	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	99,707	0.00	82,197	0.00	0	0.00	17,510	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	6.00	549,047	6.00	531,537	0.00	0	0.00	17,510	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-Dean of Students

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	22.40	1,496,634	11.00	790,227	3.40	157,377	2.00	129,474	0.00	0	0.00	0	6.00	419,556
Classified Salaries	39.00	1,592,782	7.50	330,526	0.00	0	0.00	17,983	0.00	0	0.00	0	31.50	1,244,272
Wages	0.00	400,618	0.00	83,230	0.00	24,144	0.00	14,000	0.00	0	0.00	0	0.00	279,244
GTA/GRA	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	0
Subtotal	62.15	3,490,034	18.50	1,203,983	3.40	181,521	2.00	161,457	0.00	0	0.00	0	38.25	1,943,072
OTPS	0.00	2,419,210	0.00	622,538	0.00	186,962	0.00	88,843	0.00	3,372	0.00	42,358	0.00	1,475,137
Recoveries	0.00	-60,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-60,000
Transfers	0.00	1,385,117	0.00	21,617	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,363,500
MBU Totals	62.15	7,234,360	18.50	1,848,138	3.40	368,483	2.00	250,300	0.00	3,372	0.00	42,358	38.25	4,721,709
2007-08														
Faculty Salaries	23.80	1,560,205	11.00	812,094	3.80	135,934	2.00	132,527	0.00	0	0.00	0	7.00	479,650
Classified Salaries	38.00	1,647,631	7.50	370,740	0.00	0	0.00	19,919	0.00	0	0.00	0	30.50	1,256,972
Wages	0.00	417,343	0.00	84,259	0.00	15,000	0.00	14,000	0.00	0	0.00	0	0.00	304,084
GTA/GRA	0.75	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	30,000
Subtotal	62.55	3,655,179	18.50	1,267,093	3.80	150,934	2.00	166,446	0.00	0	0.00	0	38.25	2,070,706
OTPS	0.00	2,521,474	0.00	708,804	0.00	174,319	0.00	77,256	0.00	3,495	0.00	31,050	0.00	1,526,550
Recoveries	0.00	-75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-75,000
Transfers	0.00	1,958,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,958,800
MBU Totals	62.55	8,060,453	18.50	1,975,897	3.80	325,253	2.00	243,702	0.00	3,495	0.00	31,050	38.25	5,481,056

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-Residence Life

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	7.00	330,218	6.00	299,038	0.00	0	1.00	31,180	0.00	0	0.00	0	0.00	0
Classified Salaries	4.00	140,500	4.00	140,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	54,700	0.00	51,700	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	6,273	0.00	0	0.00	0	0.00	6,273	0.00	0	0.00	0	0.00	0
Subtotal	11.00	531,691	10.00	491,238	0.00	0	1.00	40,453	0.00	0	0.00	0	0.00	0
OTPS	0.00	804,121	0.00	694,287	0.00	0	0.00	60,814	0.00	0	0.00	49,020	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	11.00	1,335,812	10.00	1,185,525	0.00	0	1.00	101,267	0.00	0	0.00	49,020	0.00	0
2007-08														
Faculty Salaries	6.00	310,361	5.00	279,181	0.00	0	1.00	31,180	0.00	0	0.00	0	0.00	0
Classified Salaries	6.00	236,835	5.00	195,795	0.00	0	0.00	0	0.00	0	1.00	41,040	0.00	0
Wages	0.00	55,500	0.00	55,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	6,273	0.00	0	0.00	0	0.00	6,273	0.00	0	0.00	0	0.00	0
Subtotal	12.00	608,969	10.00	530,476	0.00	0	1.00	37,453	0.00	0	1.00	41,040	0.00	0
OTPS	0.00	791,418	0.00	695,183	0.00	0	0.00	21,275	0.00	0	0.00	74,960	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	12.00	1,400,387	10.00	1,225,659	0.00	0	1.00	58,728	0.00	0	1.00	116,000	0.00	0

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-SH-Student Health

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	28.94	3,257,997	0.00	0	0.00	0	0.00	0	1.75	177,337	0.00	0	27.19	3,080,660	
Classified Salaries	47.35	2,420,496	0.00	0	0.00	0	0.00	0	1.00	41,040	0.00	0	46.35	2,379,456	
Wages	0.00	754,165	0.00	0	0.00	17,760	0.00	0	0.00	28,842	0.00	0	0.00	707,563	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	76.29	6,432,658	0.00	0	0.00	17,760	0.00	0	2.75	247,219	0.00	0	73.54	6,167,679	
OTPS	0.00	2,168,917	0.00	3,500	0.00	31,106	0.00	122,704	0.00	151,236	0.00	2,500	0.00	1,857,871	
Recoveries	0.00	-148,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-148,000	
Transfers	0.00	244,361	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	244,361	
MBU Totals	76.29	8,697,936	0.00	3,500	0.00	48,866	0.00	122,704	2.75	398,455	0.00	2,500	73.54	8,121,911	
2007-08															
Faculty Salaries	30.94	3,447,836	0.00	0	0.00	0	0.00	0	2.75	218,469	0.00	0	28.19	3,229,367	
Classified Salaries	49.35	2,580,434	0.00	0	0.00	0	0.00	0	1.00	42,271	0.00	0	48.35	2,538,163	
Wages	0.00	700,524	0.00	0	0.00	17,760	0.00	0	0.00	36,000	0.00	0	0.00	646,764	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	80.29	6,728,794	0.00	0	0.00	17,760	0.00	0	3.75	296,740	0.00	0	76.54	6,414,294	
OTPS	0.00	2,279,258	0.00	7,500	0.00	25,750	0.00	40,000	0.00	174,903	0.00	2,500	0.00	2,028,605	
Recoveries	0.00	-125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-125,000	
Transfers	0.00	273,416	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273,416	
MBU Totals	80.29	9,156,468	0.00	7,500	0.00	43,510	0.00	40,000	3.75	471,643	0.00	2,500	76.54	8,591,315	

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-Career Services

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	12.09	717,915	11.34	673,527	0.00	0	0.00	0	0.75	44,388	0.00	0	0.00	0	
Classified Salaries	9.00	437,656	5.00	286,716	0.00	0	0.00	0	0.00	11,331	4.00	139,609	0.00	0	
Wages	0.00	35,222	0.00	28,724	0.00	0	0.00	0	0.00	3,900	0.00	2,598	0.00	0	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	21.09	1,190,793	16.34	988,967	0.00	0	0.00	0	0.75	59,619	4.00	142,207	0.00	0	
OTPS	0.00	231,971	0.00	112,812	0.00	0	0.00	0	0.00	14,111	0.00	105,048	0.00	0	
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Transfers	0.00	-75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-75,000	0.00	0	
MBU Totals	21.09	1,347,764	16.34	1,101,779	0.00	0	0.00	0	0.75	73,730	4.00	172,255	0.00	0	
2007-08															
Faculty Salaries	11.55	758,979	10.80	714,202	0.00	0	0.00	0	0.75	44,777	0.00	0	0.00	0	
Classified Salaries	9.00	495,984	5.00	316,208	0.00	0	0.00	0	0.00	3,505	4.00	176,271	0.00	0	
Wages	0.00	19,872	0.00	0	0.00	0	0.00	0	0.00	4,685	0.00	15,187	0.00	0	
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	20.55	1,274,835	15.80	1,030,410	0.00	0	0.00	0	0.75	52,967	4.00	191,458	0.00	0	
OTPS	0.00	242,801	0.00	82,148	0.00	0	0.00	0	0.00	37,441	0.00	123,212	0.00	0	
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Transfers	0.00	-88,677	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-88,677	0.00	0	
MBU Totals	20.55	1,428,959	15.80	1,112,558	0.00	0	0.00	0	0.75	90,408	4.00	225,993	0.00	0	

University of Virginia Budget - MBU Summary
SA-VP/Student Affairs - SA-WTJU Radio

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	1.00	60,670	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1.00	60,670
Classified Salaries	2.88	130,080	0.00	0	0.00	0	0.00	0	0.00	1.88	85,360	0.00	0	1.00	44,720
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	3.88	190,750	0.00	0	0.00	0	0.00	0	0.00	1.88	85,360	0.00	0	2.00	105,390
OTPS	0.00	92,550	0.00	0	0.00	16,500	0.00	0	0.00	63,640	0.00	0	0.00	0.00	12,410
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
MBU Totals	3.88	283,300	0.00	0	0.00	16,500	0.00	0	0.00	1.88	149,000	0.00	0	2.00	117,800
2007-08															
Faculty Salaries	1.00	59,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1.00	59,208
Classified Salaries	3.00	129,562	0.00	0	0.00	0	0.00	0	0.00	2.00	86,170	0.00	0	1.00	43,392
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	4.00	188,770	0.00	0	0.00	0	0.00	0	0.00	2.00	86,170	0.00	0	2.00	102,600
OTPS	0.00	122,730	0.00	0	0.00	37,000	0.00	0	0.00	63,830	0.00	0	0.00	0.00	21,900
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
MBU Totals	4.00	311,500	0.00	0	0.00	37,000	0.00	0	0.00	2.00	150,000	0.00	0	2.00	124,500

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-Budget and Admin

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	9.00	1,380,670	8.00	1,280,211	1.00	100,459	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	172.50	11,718,875	169.40	11,490,452	3.10	228,423	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	660,667	0.00	660,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	181.50	13,760,212	177.40	13,431,330	4.10	328,882	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	4,461,856	0.00	3,112,476	0.00	1,192,332	0.00	120,631	0.00	0	0.00	36,417	0.00	0
Recoveries	0.00	-1,127,523	0.00	-1,127,523	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	181.50	17,094,545	177.40	15,416,283	4.10	1,521,214	0.00	120,631	0.00	0	0.00	36,417	0.00	0
2007-08														
Faculty Salaries	11.00	1,625,562	10.00	1,523,563	1.00	101,999	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	170.50	13,175,481	167.40	12,922,748	3.10	252,733	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	433,021	0.00	433,021	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	181.50	15,234,064	177.40	14,879,332	4.10	354,732	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	3,736,119	0.00	2,465,614	0.00	1,265,005	0.00	5,500	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-948,297	0.00	-948,297	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	181.50	18,021,886	177.40	16,396,649	4.10	1,619,737	0.00	5,500	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-CIO Office

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	0.00	230,126	0.00	230,126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	31,000	0.00	31,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	261,126	0.00	261,126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	738,874	0.00	738,874	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2007-08															
Faculty Salaries	0.00	256,600	0.00	256,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	0.00	256,600	0.00	256,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	1,243,400	0.00	1,243,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-Commo and Systems

Title	Total		Source Of Funds												
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2006-07															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
Classified Salaries	45.00	2,240,383	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45.00	2,240,383
Wages	0.00	146,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	146,300
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	45.00	2,386,683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45.00	2,386,683
OTPS	0.00	9,528,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	9,528,732
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Transfers	0.00	2,012,585	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,012,585
MBU Totals	45.00	13,928,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45.00	13,928,000
2007-08															
Faculty Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Classified Salaries	46.50	2,500,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	2,500,016
Wages	0.00	96,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	96,750
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Subtotal	46.50	2,596,766	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	2,596,766
OTPS	0.00	9,708,062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	9,708,062
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
Transfers	0.00	1,832,761	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1,832,761
MBU Totals	46.50	14,137,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	14,137,589

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-Commo Supp Svcs

Title	Total		Source Of Funds											
	FTE	Amount	State		Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary	
			FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
2006-07														
Faculty Salaries	4.00	215,747	4.00	215,747	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	23.25	1,043,689	23.25	1,043,689	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	120,000	0.00	120,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	65,113	0.00	65,113	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	27.25	1,444,549	27.25	1,444,549	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	425,617	0.00	394,091	0.00	0	0.00	0	0.00	0	0.00	31,526	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	27.25	1,870,166	27.25	1,838,640	0.00	0	0.00	0	0.00	0	0.00	31,526	0.00	0
2007-08														
Faculty Salaries	3.00	238,508	3.00	238,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	24.25	1,174,491	24.25	1,174,491	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	99,844	0.00	99,844	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	2,113	0.00	2,113	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	27.25	1,514,956	27.25	1,514,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	225,772	0.00	225,772	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	27.25	1,740,728	27.25	1,740,728	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0