



**UNIVERSITY
of
VIRGINIA**



**2009-2010
BUDGET SUMMARY
ALL DIVISIONS**

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2009-2010 BUDGET SUMMARY
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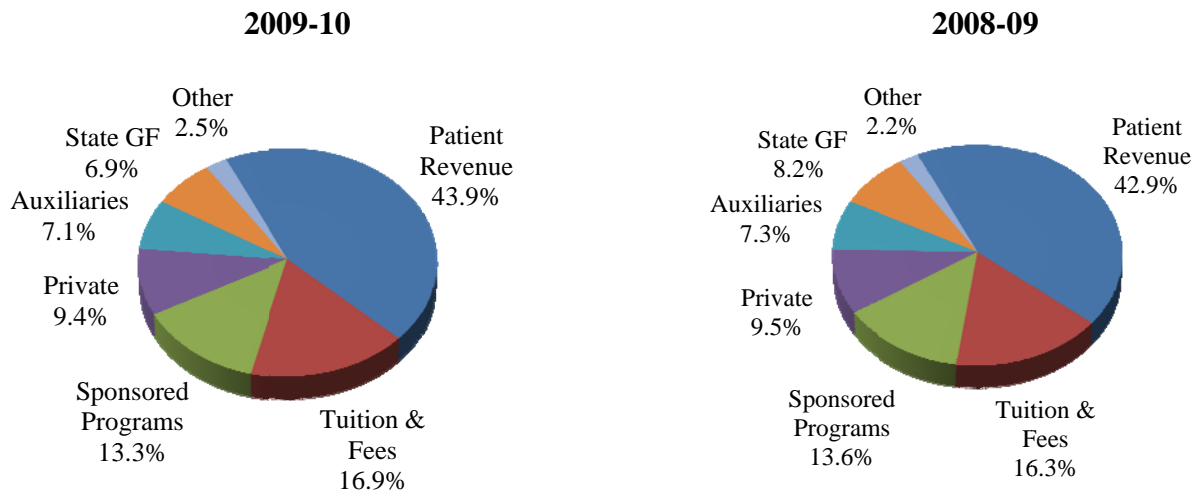
UNIVERSITY OF VIRGINIA – ALL DIVISIONS 2009-2010 OPERATING BUDGET SUMMARY

The operating expenditure budget for the period July 1, 2009 through June 30, 2010 for the University of Virginia will total \$2.25 billion, an increase of \$41.1 million or 1.9 percent compared with the 2008-09 projection. Of the total budget, \$1.2 billion or 54.5 percent relates to the Academic Division (including the Schools of Medicine and Nursing), \$989.9 million or 44.0 percent to the Medical Center, and \$34.7 million or 1.5 percent to the University of Virginia’s College at Wise (Wise).

OPERATING EXPENDITURE BUDGET						
(in millions)						
	2009-10 Budget	2008-09 Projection	Increase (Decrease)	% Inc. (Dec.)	2008-09 Budget	2007-08 Actual
Academic Division	\$1,229.1	\$1,229.9	\$(0.7)	(0.1%)	\$1,219.3	\$1,135.9
Medical Center	989.9	948.4	41.5	4.4%	980.1	920.9
Wise	34.7	34.3	0.4	1.0%	34.1	33.3
Total	\$2,253.7	\$2,212.6	\$ 41.1	1.9%	\$2,233.5	\$2,090.1

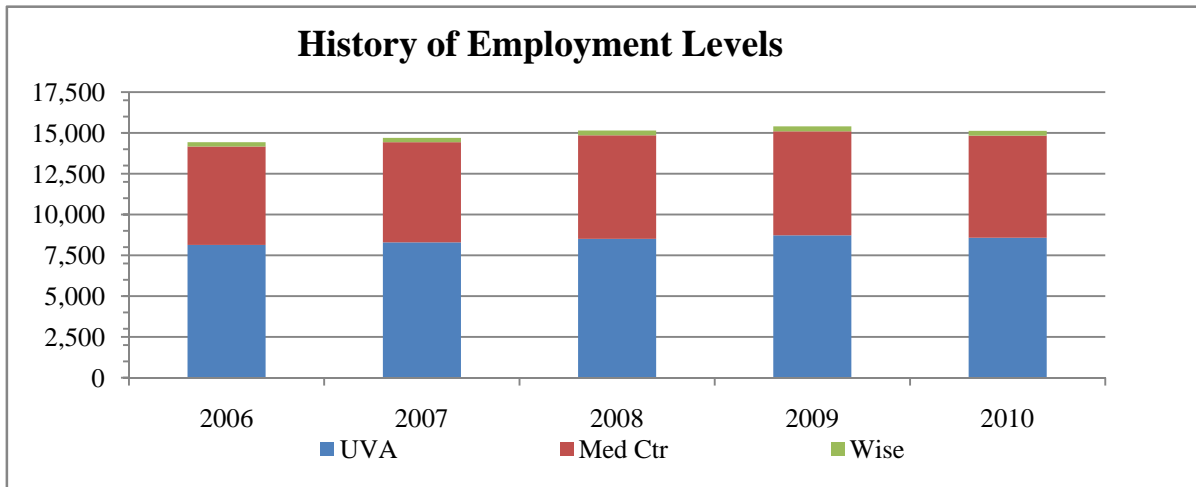
SOURCES FOR THE OPERATING EXPENDITURE BUDGET

As shown below, patient revenues (43.9 percent) fund the greatest proportion of the operating expenditure budget, followed by tuition and fees (16.9 percent), grants and contracts (13.3 percent), gift and endowment distributions (9.4 percent), and auxiliary funds (7.1 percent). The state general fund appropriation has decreased to fund only 6.9 percent of the University’s operating budget.



EMPLOYMENT LEVELS – ALL DIVISIONS

The University has planned for 15,128 full-time equivalent (FTE) positions for 2009-10, a decrease of 1.8 percent or 275 FTEs from the 2008-09 revised budget levels as shown below. The Academic Division is expecting 8,583 FTEs, a decrease of 142 FTEs, the Medical Center is projecting 6,247 FTEs, a decrease of 129 over current staffing levels, and the College at Wise plans to decrease its employment by 4 FTEs to 298 FTEs.



KEY ISSUES

The overriding issue facing the University of Virginia in 2008-09 and in planning for 2009-10 is the global economic environment. While the University has, unfortunately, become somewhat used to the general decline in the Commonwealth's support for higher education, the events of 2008-09 had an effect in many other regards. The 2009-10 financial planning effort reflects more funding to financial aid, expecting greater student financial need; carefully considered tuition increases to balance maintaining the quality of education while realizing that many students' education funds were affected by the general investment conditions; a 24 percent decline in the market value of the endowment (through April 2009); a 2008-09 annual giving cash flow revised downward by \$60 million; and careful scrutiny of liquidity and debt positions.

The good news is that while the 2009-10 budget reflects belt tightening and a very slight decrease in the Academic Division's operating budget (a career first for the University's most senior administrators), the University continues to excel. The University has sustained the third round of state budget reductions (\$32.5 million from 2008-2010) without laying off any salaried employees (although many vacant positions will be abolished). The number of student applicants for Fall 2009 increased by 17 percent over last year with the quality of applicant as strong or stronger than ever. As a public institution, the University will receive temporary operating support from the American Recovery and Reinvestment Act. In April 2009, the University issued \$250 million in bonds under provisions of the Act, which will provide interest savings of approximately \$2 million annually over the life of the bonds versus a normal tax exempt bond offering. The University is able to take advantage of current favorable construction pricing by continuing to construct and renovate facilities, while many other prominent universities, public and private, are freezing construction or scaling back their capital plans.

During the 2009 General Assembly session, the University's Management Agreement with the Commonwealth of Virginia was extended through June 30, 2015 if the Governor does not provide notification that the agreements need to be renegotiated by November 15, 2011. For the first two years under the Management Agreement, the University was certified by the State Council for Higher Education in Virginia and 2009 certification is anticipated in June 2009. In 2008-09, the University introduced the new University Staff human resource system. All staff hired since July 1, 2006 are automatically in the new plan; all remaining staff and administrative faculty are eligible to transfer to the University Staff plan.

Despite the current economic environment, the Commission on the Future of the University continues to be the primary blueprint for the University's strategic efforts. Funding for Commission initiatives was not reduced in the University-wide budget reduction exercise; and priorities outlined through the Commission work influenced priorities for budget reduction strategies throughout the schools and departments. In the Academic Division, critical priorities previously identified by the Board of Visitors are addressed. Subsequent sections will outline how these priorities are reflected in the 2009-10 budget.

For the Medical Center, the 2009-10 fiscal plan has been developed while considering the challenges of providing patient care, teaching, and research services in an increasingly changing health care industry. The major strategic initiatives that impact next year's fiscal plan include collaboration with faculty on documentation of clinical care and its coding and supply cost; employee engagement; asset integration with Culpeper Regional Hospital; the Emily Couric Clinical Cancer Center, Long Term Acute Care Hospital at North Ridge, and Hospital Bed Expansion construction projects; and the Electronic Medical Records project. The major risk factors that impact the Medical Center's ability to accomplish the fiscal plan include the national shortage in healthcare workers and physicians; new Centers for Medicare and Medicaid Services (CMS) and other regulatory reimbursement changes; advancements in medical technology; inflation for medical devices and pharmaceutical goods; enhanced scrutiny by federal regulators; and economic pressures and uncertainty regarding cash flows from investments and non-operating income.

COMPARISON OF THE OPERATING BUDGET TO AUDITED FINANCIAL RESULTS

The University's 2009-10 operating budget serves as its financial plan, developed on a basis that is separate but related to the method of preparing the audited financial statements, 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 budget allocation decisions necessary to accomplish University goals and ensure physical and financial resources are appropriately preserved for the future. 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 from the audited financial statements most closely relates 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 the revenue impact of tuition planning and 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 capital purchases less than \$1 million 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 reflects endowment distribution – funds available for expenditure.
- GAAP statements accrue pledged gifts in the year the pledge is made. The operating budget includes only cash received for gifts – again, funds available for expenditure.
- 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, as they impact the operating units; the GAAP basis statements include actual costs.
- Self-funded insurance and healthcare reserves are excluded from the operating budget, but are included in the GAAP-based financial statements.

At each Board of Visitors' 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 are presented consistent with the budget plan to provide a useful basis for comparison to the approved budget plan.

PERFORMANCE MEASUREMENT

Under the 2005 Restructured Higher Education Financial and Administrative Operations Act and the 2006 Management Agreement, the University's performance on a set of pre-defined measures is subject to review annually by the State Council of Higher Education (SCHEV). This annual certification determines the University's eligibility for certain financial incentives, such as interest on tuition and fee revenue as outlined in the Act. SCHEV has developed Institutional Performance Standards to assess each individual institution's performance on the statewide goals specified in the Act. The University's performance on several Financial Standards is also considered. Furthermore, as part of the Management Agreement, the University is required to meet additional state asks in the areas of research, economic development, and Virginia Community College System transfers and measure performance in the administrative areas granted increased authority. Specific measures are associated with the areas of capital outlay, leases, and real estate; financial administration; human resources; information technology; and procurement and surplus personal property. The Academic Division expects to be certified at the June 8, 2009 SCHEV Council meeting, ensuring the receipt of financial incentives related to interest earnings on tuition balances and procurement card rebates, estimated at \$0.35 million in the 2009-10 budget.

In June 2005, the Rector appointed the Special Committee on Planning to complete a financial and strategic ten-year plan for the University. The overall objectives of the planning process were to improve the University's national ranking; focus academic priorities on areas of excellence, strength, and potential; and to be at a strategic advantage relative to its public and private peers. One of the key deliverables of the Special Committee on Planning has been the ongoing development and refinement of a set of performance measures reflecting the University's overall reputation and performance. These measures are the primary, high-level measures the Board of Visitors will monitor as indicators of institutional performance and progress. The measures were selected from a comprehensive list of measures and address the critical areas of education/student experience, research, faculty, finances, fundraising, facilities, diversity, information technology, compliance/enterprise risk management, resources, US News undergraduate and graduate rankings, professional school and international rankings, and the Medical Center.

ACADEMIC DIVISION BUDGET

BUDGET DEVELOPMENT

The first step in developing an annual expenditure budget is to estimate unavoidable cost increases in opening new facilities, utilities, salary and fringe benefit adjustments, Board of Visitor priorities, and approved system implementations for the upcoming year. Next, the Budget Office calculates expenditure targets for state and local general budgets for each vice president, based on preliminary budget assumptions reported to the Board of Visitors in February 2009. 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 (self-supporting units, 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 and dining rates, mandatory fees, and tuition – and the General Assembly – passage of a budget – are steps in that process.

For the third successive year, the University anticipates reductions in state appropriations and, therefore, reductions in all state general (SG) awards. To summarize the impact from the last three years:

- In October 2007, the state reduced the University's general fund appropriation by \$9.2 million (6.25 percent), which was passed along to schools and departments as a 1.8 percent reduction in state general budgets in Fall 2007 and an additional 1.2 percent reduction to 2008-09 state general budgets during last year's budget development cycle.
- In October 2008, the state further reduced the University's general fund appropriation by \$10.6 million (7 percent), which was passed along to schools and departments as a 3 percent reduction in state general budgets in Fall 2008.
- In April 2009, the General Assembly approved the Governor's recommendation for an additional \$12.4 million (8 percent) reduction to the University's 2009-10 general fund appropriation. This resulted in a 3.2 percent reduction to 2009-10 departmental state general budgets during this budget development cycle.
- Cumulatively, over the past three years, the University has had a \$32.5 million or 21.25 percent reduction in the state appropriation and schools and departments have had a 9 percent reduction in state general budgets since the start of 2007-08.

For the second year, the 2009-10 budget plan does not include a salary increase for faculty or staff. As is consistent with the past, there is not an across-the-board increase for "other than personal services" budget categories in the state or local general budgets or targets. Departmental budgets from other sources (self-supporting units, gifts, endowment, grants, contracts, indirect cost recoveries, and auxiliaries) reflect the proposed salary increase and necessary increases in "other than personal services."

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 tuition revenues, state general funds, and private funds are allocated towards the highest priority initiatives. In 2009-10, the University was able to meet mandatory commitments, Board of Visitor priorities, and address the most critical needs. More information concerning the 2009-10 addenda allocations is included in the expenditure budget analysis later in this document.

PLANNING PRIORITIES AND THE COMMISSION ON THE FUTURE OF THE UNIVERSITY

During the spring of 2007, University of Virginia faculty, students, and staff formed the Commission on the Future of the University (COFU). The Commission conducted its work through eight committees, each of which considered problems facing the University, proposed innovative solutions, and posted recommendations for public comment. The Commission identified a set of core institutional values and three priorities designed to distinguish the University in the next decade and beyond.

The 2008-09 budget included a reserve of \$8 million to fund Commission initiatives. In October and December of 2008, the University's Board of Visitors released funds from the reserve [\$3.5 million in 2008-09; \$6.7 million in 2009-10; and \$7.8 million in 2010-11] to the Commission for the first six initiatives as listed in the Commission's guiding document, "Strategies for the Future of the University." These allocations are included in the 2009-10 budget. University leaders have begun to implement the Commission's recommendations in the areas of the Student and Faculty Experience; Science, Technology, and Research; and International Programs.

Stakeholders inside and outside the University advised Commission leaders that, if the University is to bolster its reputation for superlative undergraduate learning, it must support the core academic functions of teaching and learning. As the first four initiatives intended to maintain and enhance teaching and learning at the University, the Commission established a center for advanced study of teaching and learning in higher education (CASTL), a center for computationally-intense research and study; an institute for faculty advancement; and a comprehensive academic public service program that integrates students' service and research experiences throughout their time at the University.

A group of University stake-holders from across the Grounds, including faculty, students, deans, associate deans, financial officers and staff, facilities staff, outside partners from corporations and alumni groups, development officers, and technical staff is implementing the Commission second priority, Science Research and Technology, through a pan-University strategic research planning initiative. The group will produce multiple small focus teams, develop recommendations for priority short-term foci for COFU investments, and for longer term investments.

The third Commission priority, International Programs, will enrich the curriculum, engage international students and faculty on-Grounds, and extend the considerable resources that are mostly in Charlottesville to places far from the Grounds. In only six months faculty from all

schools and members of administrative units have worked together to establish a database of global research engagements; to develop international plans for each school and to coordinate those plans in the best interest of the University; to measure and study the effects of study abroad; to ensure the safety of University students who study at a distance; to improve study abroad business processes; to increase the diversity of international visitors to the Grounds (e.g., international students, faculty, and key note speakers); and to act on student demand for global majors and minors.

In November of 2009, Commission leaders will return to the Board of Visitors to report the progress they have made toward one-year goals. Preliminary reports suggest that many of the initiatives are exceeding expectations. In years two and three of the Commission's work, performance measures will be applied to the initiatives begun in year one.

KEY ACTIVITIES IMPACTING THE ACADEMIC DIVISION'S BUDGET

Access UVa

In the current economic environment, AccessUVa remains a critical priority for the University. The program offers 100 percent of demonstrated need to all undergraduates, eliminates loans and work study for undergraduates whose families are at or below 200 percent of the poverty level (\$44,100 for a family of four in 2009), and limits need-based loans to 25 percent of the cost of four years of attendance for an in-state student (\$19,500 for students who entered in Fall 2006; \$21,000 for students who entered in Fall 2007; \$22,000 for students who entered in Fall 2008; \$23,000 for students who entered in Fall 2009).

The projected 2009-10 full cost of all phases of Access UVa will be \$73.3 million, an increase of \$10.9 million from 2008-09. Central University sources will provide \$29.7 million in the 2009-10. The central University investment is entirely from unrestricted funds (tuition and local unrestricted funds). 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, \$43.6 million in 2009-10, 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. Supplements approved by the Board allowed the gap between the average teaching and research faculty salary at the University and at the institution holding the 19th position of AAU institutions to narrow from \$7,000 in 2002-03 to \$700 in 2007-08.

Unfortunately the lack of a salary increase in 2008-09 has virtually erased all of the gain. In 2008-09, the University's average salary fell to the 26th position and the gap between the University and the institution in the 19th position grew to \$6,400. Again in 2009-10, the General Assembly has removed the planned salary increase and, due to the economic environment, the administration is unable to propose a supplement. It is projected that if peer institutions have an average 3 percent increase in salary levels in 2009-10, the gap will grow to nearly \$10,000. Since most institutions give salary increase as the start of the fiscal year, they were likely already implemented when the worst of the economic downturn began in the fall. Further analysis to see how the economy has impacted salaries at peer institutions will be needed when the 2009-10 data is available.

The administration anticipates developing a plan for the Board of Visitors' consideration to bridge this gap, as well as to address market compensation for University staff in 2010-11.

Deferred Maintenance

In February 2005, the Board agreed that the University should move to establish ongoing maintenance investments that will protect physical assets and make one-time investments to reduce the backlog to a reasonable level based on industry standards. To establish ongoing maintenance investments to protect the University's physical assets, the goal is to invest two percent of the asset value annually into maintenance. For the educational and general (E&G) buildings, the annual maintenance budget is to be increased by \$1.5 million each year between 2005-06 and 2014-15. For 2009-10, the fifth installment of \$1.5 million is included - \$900,000 directly from the increased state maintenance reserve program and \$600,000 from central funding. In addition, the University will continue to budget 2 percent of the value of any new facilities that come on line. The budget for 2009-10 includes \$1.5 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, at least \$73 million in one-time investments in maintenance must be made over the ten year period. In order to fund this \$73 million, the University will seek assistance from the state through its capital outlay programs, student fees, private funding, and debt financing. Several current renovation projects will provide progress towards this goal: Monroe Hall, Pavilion II, New Cabell Hall, Ruffner Hall, Jordan Hall HVAC replacement, Rugby Administrative Building, Garrett Hall, McLeod Hall, Alderman Road Residence Hall replacements, and Newcomb Hall. The auxiliaries, Medical Center, and the College at Wise are continuing to address their respective backlogs. The budget write-up for each entity will address how these objectives will be achieved.

As part of the deferred maintenance initiative and the University's increased authority under Restructuring, this Budget Summary includes 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 49. The Board of Visitors' approval of the Annual Renovation and Infrastructure Project plan will help to ensure that the University continues to address and place a high priority on its critical maintenance needs.

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 was made to implement PeopleSoft Campus Solutions as the University's new student information system. PeopleSoft, now owned by Oracle, will provide a fully integrated solution when the next generation of Oracle solutions is released.

In 2008-09, the Student System Project (SSP) team completed configuration, development, testing, training, and rollout of the self-service portal for faculty and students, undergraduate and graduate admission, course catalog and schedule of classes, Student and Exchange Visitor Information System (SEVIS), financial aid needs analysis and awarding, enrollment and advisement, summer loans, and student financials' deposits and self-service. Undergraduate applicants applied online using the Common Application, which fed the Student Information System (the SIS), and applications were evaluated online for the first time.

Undergraduate offers of admission were posted to the SIS self-service Student Center, where applicants also accepted their offers and made their tuition deposits electronically through NelNet. Current students were advised through the SIS academic advisement report and enrolled in classes for fall 2009. New and returning students who applied for financial aid did so through SIS, and their financial aid was packaged through the SIS. Summer loans have been processed. International student reporting is occurring through the SIS.

The graduate schools (excluding professional schools) and the School of Continuing and Professional Studies have collaborated on the implementation of a common recruitment and application system (Hobson's EMT Connect and ApplyYourself). This functionality will begin to be deployed in June 2009. An online evaluation system, similar to that used for undergraduate admission, will be deployed in August 2009. By December 2009 at project's end, the balance of the SIS functionality will be rolled out: loans and Pell grants disbursement, billing and cashiering, and grading.

In 2007-08, the Board of Visitors approved a project budget of \$51.2 million for the implementation of PeopleSoft Campus Solutions. With the final installment of \$6.8 million in the 2009-10 budget, the expected total cost will be \$40.6 million, a savings in excess of \$10 million. The University has developed an overall funding plan that consists of one-time reserves, an increase in the student technology fee, support from auxiliary units, and short-term debt. The Board has authorized short-term debt of up to \$30 million to be repaid by December 2019. The final debt requirement is expected to be less than \$20 million, to be repaid by December 2015, from the existing student technology fee. The level of debt will be reduced and repayment accelerated by applying \$2 million of funds received from the American Recovery and Reinvestment Act (ARRA) in 2009-10, as well as funds from the 2010-11 ARRA installment.

American Reinvestment and Recovery Act

Almost as soon as President Barack Obama signed the \$787 billion American Recovery and Reinvestment Act of 2009 (ARRA) in February, an ad hoc committee of University of Virginia faculty and administrators from research, academics and the Health System went to

work coordinating a cohesive response to both applying for and processing stimulus funds. The Commonwealth of Virginia will receive a direct allocation from the ARRA of \$4.8 billion. Most of that money is earmarked for certain programs and must be distributed based on existing formula. The Academic Division will receive \$10.7 million for general operating purposes in 2009-10 (and expects a similar amount in 2010-11) and \$1.1 million for detailed planning of the renovation of Ruffner Hall. Additionally, the University was scheduled to receive general funds of \$5.12 million as an incentive related to the relocation of Rolls-Royce to Virginia. This general fund allotment has been replaced with ARRA funds in 2009-10. The University also expects to be awarded competitive grants awarded directly through federal agencies. Because it is difficult to predict how much might be received in competitive grants that will be expended in 2009-10, an estimate has not been included in the budget.

Implementation of 2008-10 State Budget Reductions

Since the June 2008 Board of Visitors approval of the 2008-09 operating budget, the University has had a \$23 million reduction in its state general fund appropriation. This reduction has been fully allocated to operating units. In Fall 2008, Academic Division schools and departments developed a list of strategic initiatives that would be implemented in the event of a 5 percent, 10 percent, or 15 percent general fund reduction. About half of the worst case scenario (15 percent) was realized in 2008-09 and the full 15 percent realized as the schools and departments built their 2009-2010 budgets. The budget reductions were achieved – without laying off any salaried faculty or staff with a handful of common strategies:

- \$4.7 million – shifted to other fund sources, such as gifts, endowment, facilities and administrative cost recoveries
- \$4.1 million – eliminated vacant teaching and research faculty positions
- \$3.5 million – eliminated vacant staff and administrator positions
- \$3.4 million – reduced non-compensation budgets, such as library collections, travel, employee development, technology, office supplies
- \$1.7 million – reduced operating and maintenance support of facilities
- \$1.5 million – reduced graduate support
- \$1.1 million – reduced student programming, classes, research opportunities
- \$1.0 million – achieved cost savings through reorganizations, technology, other
- \$2.0 million – reduced operational reserves and other

Rolls-Royce Partnership

In 2007, British-based Rolls-Royce announced plans to build a new jet engine manufacturing plant in Prince George County, including significant educational and research opportunities for the University of Virginia. As part of Rolls-Royce's decision to locate its facility in Virginia, the University became part of an innovative partnership that includes Virginia Tech and the Virginia Community College System (VCCS) to collaborate with the company on a variety of fronts in both engineering and business. The state will allocate \$40 million to the University, Virginia Tech, and the VCCS over five years as incentive for the company's relocation and research activities; approximately \$23.5 million will accrue to the University. The first installment of \$5.12 million is scheduled for receipt in 2009-10. Most of

the funding, \$3.7 million, will be transferred to the endowment to create new professorships in the McIntire School of Commerce and the School of Engineering and Applied Sciences. One million will be used to develop world class mechanical engineering laboratories; \$200,000 to initiate a manufacturing minor in the School of Engineering; and the remaining amount will match any research awarded to the University from Rolls-Royce.

The School of Medicine's Implementation of the Decade Plan

The Decade Plan is a joint planning effort of the School of Medicine, School of Nursing, the Health Sciences Library, the Medical Center, and the Health Services Foundation and focuses on development and innovation in areas such as patient service, translational research, and professionalism in teaching, and service to the community. In 2008-09, the School of Medicine noted progress in several important areas:

- The top priorities from the Education Task Force were identified as Anatomy, the Simulation Center, and the Clinical Performance Evaluation Center. Cost estimates have been made, a portion of the necessary funds set aside, and additional funds will be raised. A soon to be hired Assistant Dean for Clinical Skills Education will oversee clinical skills education and research and curriculum development and assessment.
- Leigh Grossman, MD, Professor of Pediatrics and former Vice Provost for International Affairs, has been appointed as Associate Dean for International Programs. Dr Grossman has oversight of all aspects of international activities at the School.
- The Teachers in Academic Medicine program was piloted with half of the participants from the basic sciences and half from the clinical departments. The program addresses skills for team curriculum building and teaching, integration of technology, and inclusion of participatory learning.
- The financial conflict-of-interest disclosure system was implemented in September 2008. 100 percent of the faculty disclosed their external financial interests and activities. If they wish to do so, patients and students can search an on-line database to determine if a teacher or physician has disclosed a financial conflict of interest.
- The School and the Medical Center continue to collaborate on the Culpeper Regional Hospital initiative and on other developing options. Ray Costabile, MD, was appointed Senior Associate Dean for Clinical Strategy. He will work with the newly established Clinical Strategy Group and will be the institutional liaison between external institutions and the Health System for strategic clinical expansion.
- The School and the Medical Center negotiated a structure and reporting relationship for quality initiatives that balance the considerations of outcomes, documentation, education, and regulation / compliance. Jonathon Truwit, MD, was appointed Chief Medical Officer and, working in collaboration with the quality office, will have operational oversight.

During 2009-10, the School of Medicine will continue to focus on improvements in patient access and satisfaction, planning for the move to the new medical education building, 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, 2009, the University has received \$146.8 million and will be allocated another \$9.9 million in 2009-10. As in 2008-09, the University plans to utilize the 2009-10 funds 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 2009-10 budget.

ACADEMIC DIVISION OVERVIEW OF OPERATING SOURCES

The schedule of Academic Division Operating Sources below summarizes total available resources based on projected cash inflows from general funds, tuition and fees, sponsored research, gifts, endowment distributions, auxiliary revenues, and other sources. 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 \$1.23 billion for 2009-10. A description of each fund source begins on page 17; additional budget detail on funding sources can be found in the supplemental information on page 51.

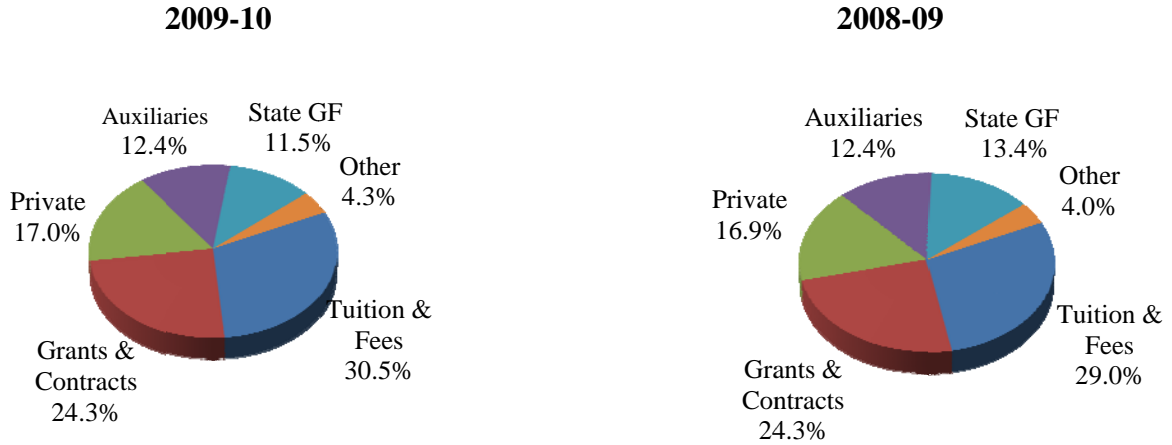
Academic Division Operating Sources					
(in thousands)					
	2009-10 Proposed Financial Plan	2008-09 Projected Results	Change	% Change	2008-09 Approved Financial Plan
Sources of On-going Operating Funds, net of transfers to capital reserves					
State general fund appropriation	\$ 172,462	\$ 191,431	\$ (18,969)	-9.9%	\$ 187,307
Less: transfer to capital reserves/projects	(31,451)	(26,093)	(5,358)	20.5%	(20,251)
State general fund appropriation for operating plan	141,011	165,338	(24,327)	-14.7%	167,056
Tuition and fees	381,451	360,694	20,757	5.8%	359,197
Less: transfer to capital reserves/projects	(6,804)	(5,111)	(1,693)	33.1%	(5,164)
Tuition and fees for operating plan	374,647	355,583	19,064	5.4%	354,033
Sponsored research direct costs and F&A cost recoveries	310,500	309,700	800	0.3%	305,700
Less: transfer to capital reserves/projects	(11,300)	(11,000)	(300)	2.7%	(11,400)
Sponsored research for operating plan	299,200	298,700	500	0.2%	294,300
Endowment distribution	136,643	162,471	(25,828)	-15.9%	134,499
Less: transfer to capital reserves/projects	(1,373)	(4,913)	3,540	-72.1%	(2,250)
Less: transfer to auxiliaries	(310)	(290)	(20)	6.9%	(290)
Endowment distribution for operating plan	134,960	157,268	(22,308)	-14.2%	131,959
Projected philanthropic cash flow	265,000	219,300	45,700	20.8%	279,000
Less: gifts directly to foundations	(195,736)	(150,328)	(45,408)	30.2%	(179,200)
Plus: transfer from foundations	105,133	111,847	(6,714)	-6.0%	118,000
Less: gifts-in-kind and transfers to endowments	(31,056)	(50,969)	19,913	-39.1%	(28,300)
Less: transfer to capital reserves/projects	(50,201)	(49,714)	(487)	1.0%	(83,445)
Less: transfer to auxiliaries	(4,438)	(4,367)	(71)	1.6%	(4,367)
Net gifts available for operating plan	88,702	75,769	12,933	17.1%	101,688
Sales, investment income & other	28,261	33,271	(5,010)	-15.1%	31,753
American Recovery and Reinvestment Act of 2009 - operating	10,723	-	10,723	-	-
American Recovery and Reinvestment Act of 2009 - Rolls Royce	450	-	450	-	-
Auxiliary enterprises, including private sources	190,237	190,775	(538)	-0.3%	192,320
Less: transfer to capital reserves/projects	(38,642)	(38,375)	(267)	0.7%	(37,824)
Net auxiliary enterprises for operations	151,595	152,400	(805)	-0.5%	154,496
Total Sources of On-going Operating Funds	1,229,549	1,238,329	(8,780)	-0.7%	1,235,285

ACADEMIC DIVISION OVERVIEW OF OPERATING USES

As shown below, the Academic Division's projected spending plan comes to \$1.23 billion for 2009-10. After a planned use of accumulated investment earnings, operating cash balances and short-term financing to support several centrally funded items, the operating plan shows a surplus of \$18.8 million for 2009-10. In reality, these funds are restricted gifts and endowment income and are not available for normal operational needs. A description of operating budget activities begins on page 21; additional budget detail on funding uses can be found in the supplemental information on page 54.

Academic Division Operating Uses					
(in thousands)					
	2009-10 Proposed Financial Plan	2008-09 Projected Results	Change	% Change	2008-09 Approved Financial Plan
Uses of Operating Funds					
Direct instruction	312,604	310,866	1,738	0.6%	315,633
Research and public service	304,256	314,418	(10,162)	-3.2%	292,013
Library, information technology, and academic administration	118,148	120,157	(2,009)	-1.7%	126,811
Student services	32,404	27,579	4,825	17.5%	27,814
General administration	74,918	82,864	(7,946)	-9.6%	78,195
Operation and maintenance of physical plant	82,031	70,519	11,512	16.3%	78,506
Scholarships, fellowships and other graduate support	136,316	131,925	4,391	3.3%	125,213
Athletics	42,788	42,601	187	0.4%	43,205
Bookstore	29,173	31,317	(2,144)	-6.8%	31,420
Housing and conference services	21,669	20,935	734	3.5%	20,949
Other auxiliary operations	58,179	57,995	184	0.3%	58,360
Total operating expenses	1,212,486	1,211,176	1,310	0.1%	1,198,119
Operating Reserves and Temporary Allocations					
Student system project expenses	6,842	18,174	(11,332)	-62.4%	15,194
Bi-weekly payroll adjustment	5,180	-	-	-	-
Reserve for Rolls Royce initiative	450	-	-	-	-
Reserve for salary increases	-	-	-	-	4,212
Reserve for Access UVa/tuition shortfall	1,000	500	500	100.0%	1,000
Reserve for base operating needs and contingencies	1,300	-	1,300	-	800
Reserve for additional state budget reductions	1,891	-	-	-	-
Total operating reserves and temporary items	16,663	18,674	(9,532)	-51.0%	21,206
Total Uses of Operating Funds	1,229,149	1,229,850	(701)	-0.1%	1,219,325
Net Sources and Uses for Operations					
	400	8,479	(8,079)	-95.3%	15,960
Allocation of investment appreciation	9,495	2,208	7,287	330.0%	9,500
Allocation of short-term financing for student system project	3,964	16,088	(12,124)	-75.4%	13,242
Allocation of operating cash balances	4,922	1,349	3,573	264.9%	-
Adjusted Net Sources and Uses of Operating Funds	18,781	28,124	(9,343)	-33.2%	38,702

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



In 2009-10, tuition and fees (30.5 percent) provides the greatest proportion of the operating budget, followed by grants and contracts (24.3 percent), gifts and endowment distributions (17 percent), and auxiliaries (12.4 percent). The state general fund appropriation (11.5 percent) has decreased to the fifth largest funding source. The remaining 4.3 percent is generated from investment income, accumulated investment balances, short-term 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 2008-09 state appropriation for each school:

School	2008-09 GF per In-state Student
University of North Carolina – Chapel Hill	\$27,843
University of California – Los Angeles	\$19,031
University of Maryland	\$18,117
University of California – Berkeley	\$16,819
University of Michigan – Ann Arbor	\$16,469
University of Virginia	\$10,562

The 2009-10 budget for the general fund appropriation will be \$141.0 million, a \$24.3 million decrease from the revised 2008-09 appropriation. Since July 1, 2007, the University has been assessed general fund budget reductions totaling \$32 million. Ignoring the impact of enrollment growth and inflation, the state general fund contribution to the educational and general budget is \$24.2 million less than the \$165.2 million provided nine years ago in 2000-01.

It is expected that the state's Eminent Scholar match will decrease to \$1.9 million; while endowment distributions on Eminent Scholar endowments are projected at \$20.7 million in 2009-10.

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	5.0%	7.5%
Graduate	4.8%	2.4%
Darden	7.8%	6.9%
Law	5.7%	5.0%
Medicine	5.7%	4.3%

Tuition and fee revenues are expected to increase \$19.1 million or 5.4 percent over the projected 2008-09 budget to \$374.6 million. The 2009-10 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 2009 on-grounds enrollment will total 20,981 headcount students. Of the 14,060 undergraduate students, 69 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 3,240 students, while 540 will transfer to the University.

Approximately \$14.3 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. Nearly \$3.6 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. Over \$2.6 million is related to increases in educational and general (E&G) fees for debt service on E&G facilities and the technology fee (related to funding the Student System Project).

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 2008 through March 2009, direct expenditures reimbursed from grants and contracts are expected to increase just slightly by 0.2 percent over the 2008-09 revised budget. The budget also includes a relatively flat reimbursement of indirect costs by the grants and contracts for Facilities and Administrative (F&A) costs. These projections are conservative on both counts. It is expected that the University will benefit from new and extended federal grants under the American Recovery and Reinvestment Act of 2009, but the University has not

estimated the expenditures that will occur in 2009-10 from this activity. Additionally, the University successfully negotiated an increased F&A rate of 54.0 percent, up from 51.5 percent. However, this new rate is only applicable to new grants awarded after July 1, 2009, so it will take some time for the increment to accrue to the University. Accordingly, an increase related to this new rate is not included in the proposed 2009-10 budget.

Total grants, contracts, and F&A recoveries are budgeted at \$299.0 million in 2009-10. F&A recoveries, after the transfer of \$11.3 million to capital reserves, will comprise \$58.7 million of that total, with direct costs funded from grants budgeted at \$240.3 million.

Endowment Income and Gifts

The year-to-date (through April) 24 percent devaluation in the University's endowment obviously has a detrimental impact on the distribution expected in 2009-10. To establish the appropriate context, listed below are several actions taken over the past two years related to the University's endowment distribution.

- In October 2007, the Board of Visitors approved a reset of the endowment distribution rate, pushing the rate to 4.5 percent of the June 30, 2007 market value. This resulted in a distribution that was \$31.7 million or 34 percent higher in 2007-08 than in 2006-07.
- In June 2008, after an extraordinary market return in 2007-08 and consideration of the accumulated appreciation in the endowment, the Board moved the target range to 4 percent to 6 percent and reset the 2008-09 distribution to the midpoint of the range based on the June 30, 2008 market value. These two actions resulted in a 2008-09 distribution that was \$17.6 million or 14 percent higher in 2008-09 over 2007-08.
- For 2009-10, the budget plan projects a 15 percent reduction in the endowment distribution based on the current market value of the University's endowment. This projection is \$21.8 million lower than 2008-09, but still remains higher than the 2006-07 distribution by over \$31 million. While the past fiscal year has been tumultuous, the University is still benefiting significantly from past philanthropic donations and investment appreciation.

In June 2008, the Board also established an endowment administration fee of 0.5 percent of the June 30th market value to support the costs associated with fundraising and administering the endowment. Half of this fee is returned to central University resources, while half is distributed to the endowment owners (i.e., the school or unit). The administrative fee added \$14.5 million to the 2008-09 revised budget. For 2009-10, a 24 percent decrease in the fee, a reduction of \$3.5 million, is projected.

The University is projecting available revenues of \$135 million in 2009-10 from the endowment distribution and endowment administration fee. Based upon estimates from departmental budget officers and historical levels of expenditure, it is projected that \$117 million will be expended in 2009-10 for educational and general programs and student financial aid. The majority of the \$18 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 projects cashflow from philanthropy will reach \$265 million in 2009-10, after revising the 2008-09 projection downward to \$219 million. Of this amount, it is expected that \$196 million will be generated directly by the University's affiliated foundations. The foundations, in turn, are expected to transfer \$101 million to the University for both operating and capital expenditures. Of the available collections, \$21.1 million will be invested in the pooled endowment fund, \$50.2 million will be transferred to capital projects, and \$10 million will be in the form of non-cash gifts-in-kind. As a result, over \$93 million in new gifts collected in 2009-10 will be available for operations.

Private support for athletics operations, \$4.4 million in 2009-10, is included in the athletics operating revenues. Athletics will also generate \$12.1 million in gifts during 2009-10 for athletic grants-in-aid.

Other Sources of Funds

Other sources including current fund investments and sales and services of educational departments will contribute \$28.3 million towards the expenditure budget. Finally, in order to meet expenditure commitments to the Student System Project, Access UVa, central development, and for a one-time conversion to a bi-weekly payroll for University staff, approximately \$9.5 million from accumulated investment earnings, \$4.9 million from operating cash balances, and \$4.0 million from short-term debt financing for the Student System Project will be used. The accumulated investment earnings were the result of a Board of Visitors action five years ago to invest a portion of current funds in the pooled endowment fund.

American Recovery and Reinvestment Act

The 2009-10 operating budget includes \$11.15 million from the \$787 billion American Recovery and Reinvestment Act (ARRA). Just over \$10.7 million represents an allocation from the state economic stabilization fund. As a result of this allocation for 2009-10 (and anticipated in 2010-11), the University was able to reduce an expected ten percent tuition increase for in-state undergraduates to five percent. Most of the 2009-10 allocation - \$6.8 million - will be used for base operating purposes, specifically related to cost increases that would normally have been funded from tuition. Because the funding is temporary (two year) in nature and requires that new positions created with the funding be established for a limited term, the funds will be used for non-personnel expenditures. Funds will be allocated to cover expected E&G utility cost increases, to fund consultancy costs associated with stabilization and ongoing maintenance of the new student system, and for maintenance associated with new facilities. The remaining \$3.9 million will be reserved in 2009-10 in the event of further state budget reductions and, if further reductions are avoided, to pay off debt associated with the implementation of the new student system.

Because the funding will be eliminated by 2011-12, a multi-year plan is required to replace these funds in order to avoid a budget gap in 2011-12 or alternatively, a significant tuition increase. It is projected that an additional three percent tuition increase will be required in 2010-11 and 2011-12 above what would normally be planned in those years to replace the stimulus funding in the base operating budget.

The 2009-10 operating budget also includes \$450,000 in ARRA funds related to the state's commitment to the University for the Rolls-Royce partnership; \$200,000 will be allocated to the engineering school to develop a manufacturing minor and the remaining amount will be available to match any research awarded by Rolls Royce to the University.

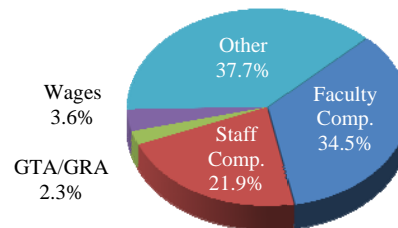
While the University expects to be awarded competitive grants directly through federal agencies, the amount that will ultimately be expended in 2009-10 is difficult to predict and is not reflected in this budget.

The discussion of auxiliary operations begins on page 25.

OPERATING BUDGET BY EXPENDITURE CATEGORY

Approximately 62 percent of the Academic Division's total operating budget will be expended on personal services. When financial aid and auxiliary operations are excluded, approximately 75 percent of educational expenditures are for the compensation, including fringe benefits, of faculty, staff, wage employees, and graduate teaching and research assistants.

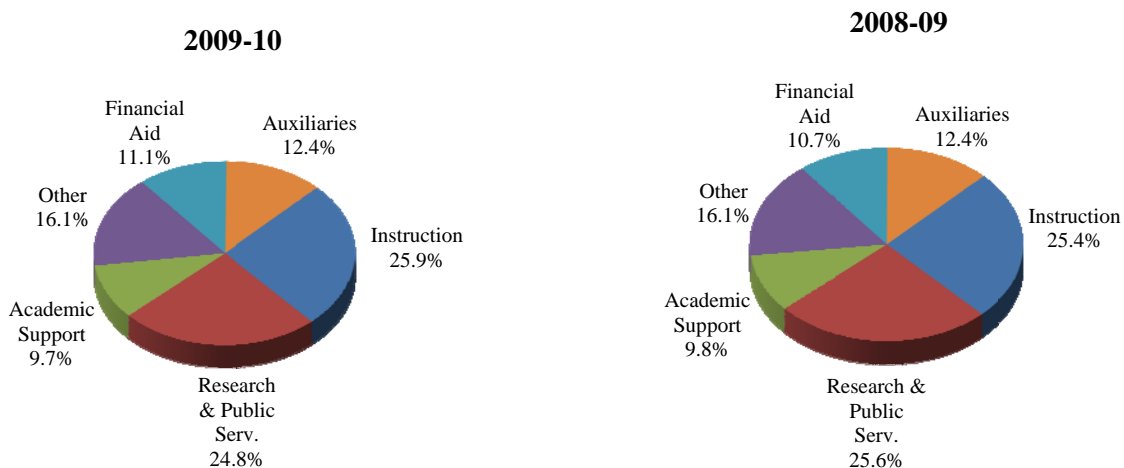
2009-10 By Expenditure Category



On September 14, 2009, all non-faculty employees will be converted to a bi-weekly payroll in conjunction with the implementation of a new Time and Attendance system. This change will result in moving salary expenditures originally expected in July 2010 into June 2010, resulting in a one-time increase in state-funded staff salary expenditures of \$4.9 million in 2009-10. With no impact on accrual based financial statements, this shift does impact the cash-based annual budget. Essentially a timing shift only, this cash impact will be funded from operating cash balances.

OPERATING BUDGET BY ACTIVITY

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



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 2009-10 instructional budget is \$6 million or 1.9 percent over the 2008-09 forecast. A portion of the increase - \$1.9 million – is related to a supplemental reserve held in the event of further state budget reductions and \$600,000 is related to the one-time bi-weekly payroll increase.

Through the addenda process, \$1.25 million was allocated to the College of Arts and Sciences – an allocation that will be in place for four years. Additionally, \$200,000 and two new faculty positions were allocated to the School of Architecture – the first of four installments increases to increase the number of faculty in the school. The Batten School expects to have 30 graduate students in the Fall of 2010 and \$225,000 is allocated from the state base budget to the school for support of these new students. As the enrollment and programs are implemented, this base allocation will be revisited. In addition, the University will make the final installment of \$4.0 million to the College of Arts & Sciences under the 2004 multi-year plan to support past enrollment growth and support the College's base operations.

Additionally, there is a reserve of \$200,000 in 2009-10 to develop a minor in manufacturing in the Engineering School. This initiative will be funded from ARRA funds related to the state's match with the Rolls-Royce partnership.

The University further recommends the use of the Pratt Fund. For 2009-10, \$1.3 million is recommended for the School of Medicine to provide direct research support. For the College of Arts and Sciences, \$3.7 million will 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.

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, 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.

The Commonwealth's investment in research of \$2.8 million in 2009-10 is included in this program. Of this amount, \$1.88 million of the 2009-10 allocation has been set aside for the COFU science and technology priorities and \$938,000 has been allocated for cancer research in the School of Medicine. Included in 2008-09 is \$10.9 million relating to both the 2008-09

allocation and unexpended funds carried forward from 2007-08. Slightly more than \$7.3 million of this amount is allocated in support of the senior scientist hires under the Research Enhancement Initiative.

Additionally, there is a reserve of \$250,000 in 2009-10 to match any research funds that may be provided by Rolls-Royce. This initiative will be funded from ARRA funds related to the state's match with the Rolls-Royce partnership.

The 2009-10 research and public service budget will decrease by \$10.0 million or 3.2 percent as compared to 2008-09. This decrease is almost entirely related to the \$8 million decrease in state funds available for research in 2009-10.

Academic Support

The academic support program encompasses the libraries, academic computing, and academic administration. The budget for 2009-10 is projected to decrease by just under one percent or \$1 million. In addition to the one-time bi-weekly payroll conversion reserve of \$1 million, permanent addenda funding is recommended for the Kluge-Ruhe Aboriginal Art Museum (\$80,000).

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 2009-10 student services budget, including \$266,000 for the bi-weekly payroll adjustment held in reserve, is projected to decrease by \$6.2 million or 13.6 percent when the Student System project funding (described further below) is included. In addition to budget reductions, the decrease is related to the completion of the Student System Project midway through the fiscal year – project expenditures will be \$11.3 million less than in 2008-09. Recommended addenda items that partially offset the decrease in project expenditures are \$3.75 million for the Student Information System help desk and maintenance organization that will be established in January 2010 following the full implementation of the new student system. Additionally, there is \$300,000 related to increased transcript processing and the development of a system to receive and accept electronic transcripts; \$118,000 to support classroom technology needs.

Included in the student services program is the Student System Project. With the implementation completion scheduled for December 2009, \$6.8 million has been allocated to the Student System project in 2009-10, as compared to \$14.9 million in 2008-09. Short-term debt financing is allotted for the majority of the funding requirements in both years; a \$2.9 million allocation generated from student technology fees, a \$1.1 million contribution from auxiliaries, and an allocation from the ARRA funds will provide the remainder of the 2009-10 need.

General Administrative Activities

This category includes the executive, financial, administrative, logistical, and fundraising activities. The general administration budget will decrease by 7.0 million or 8.4 percent in 2009-10. Permanent addenda allocations have been made to provide on-going Student Information System training (\$192,000) and to provide base operating support to the President and Board of

Visitors Office (\$221,000).

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 \$13.7 million or 19.4 percent in 2009-10 compared to the 2008-09 revised forecast. The 2008-09 forecast includes an extra month of recoveries from customers (deferred from 2007-08 at the request of the University for cash management purposes) resulting in reduced activity of \$8 million. Other reasons for the increase over revised 2008-09 are the one-time biweekly pay adjustment reserve (\$2.2 million); maintenance of new facilities (\$3.1 million); higher utility costs (\$2.8 million); and increased maintenance funding (\$600,000).

STUDENT FINANCIAL AID

The student financial aid budget, over \$136 million in 2009-10, 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 current federal methodology and packaged according to 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 \$50 million, 13.8 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:

- \$22.6 million to support Access UVa.
- \$10.2 million to fund the cost of in-state tuition and fees and a healthcare voucher for eligible graduate teaching assistants.
- \$6.7 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.
- \$10.2 million for graduate fellowships, including Law and Darden students.

The 2009-10 budget includes funding from central unrestricted private resources of \$6.0 million for Access UVa, \$1.6 million for an undergraduate merit scholarship program, and \$912,000 for the President's Fellowships, the University's most prestigious graduate fellowship.

The turmoil in the banking industry has resulted in a lack of available student loans for international students attending the Darden School. It is anticipated that this situation is short-term; however, Darden needs to help its current students find appropriate funding. Arrangements have been made with the University of Virginia Community Credit Union and with Virginia National Bank to provide loans to students who might not otherwise meet the financial institutions' lending criteria. The Darden Foundation will act as guarantor and will rely on a \$1.5 million reserve held by the banks and a \$5 million endowment held by the Rector and Visitors on behalf of the Darden School to back any loans that might go into default. Total potential loan exposure exceeds the funds available in the bank reserve and the endowment. The University has agreed to back up the loan guaranty with up to \$7.3 million over two years which should cover the maximum exposure. Loan experience with international Darden students suggests that the likelihood of a draw on the University's backup is remote. Should the University be called upon to provide any money to cover defaulted loans the Darden School is obligated to pay that amount back over a maximum of seven years.

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 2009-10, the auxiliaries will be charged approximately 8 percent of their operating expenditures – a total of \$5.99 million will be recovered by E&G activities. In return, auxiliaries are credited with interest earned on their cash balances.

Revenue projections are based on Board-approved enrollment projections, housing and dining rates, and mandatory non-E&G fees. With the implementation of the new student information system, the University has transitioned to a single mandatory fee and consistent access to University activities for all degree-seeking, regular session, on-Grounds students. As the partial fee is eliminated and one mandatory fee is assessed to degree-seeking, regular session, on-Grounds students, the number of students paying this higher fee has increased. To convert to this model, the total amount of revenue required for each activity or auxiliary was divided by the number of fee paying students projected for next year to determine the required fee. With a larger base of students, the needed increase in fee revenues was accommodated while keeping the total assessed fee flat. For individual auxiliaries, there were some fee decreases, although total revenues generated will be sufficient for operations.

Revenues from all auxiliary enterprises are estimated to total \$190.2 million in 2009-10, a decrease of 0.3 percent below the 2008-09 projected budget. Nearly \$39 million of the revenues will be transferred to reserves for renewal, replacement, and debt service, leaving net revenues of \$151.6 million available for operations. It is projected that auxiliary expenditures will total \$151.8 million. This represents a one-time use of the auxiliary operating reserve

balances of \$213,800 or about 0.1 percent of gross revenues. These one-time costs include the institution's shift to a bi-weekly pay system for all university and classified staff and costs associated with the student system project. 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 operations support 12 intercollegiate sports for men and 13 for women, providing competition opportunities for over 700 student athletes, 461 of whom receive scholarship support. The 2009-10 Athletic revenues and expenditures are relatively constant with the 2008-09 projected budget, with revenues decreasing by 0.8 percent to \$46 million in 2009-10 and expenditures increasing by 0.4 percent to \$42.8 million. Decreased revenues reflect the economic downturn, where ticket sales and interest earnings have been conservatively budgeted at an 11 percent decrease. This decrease is offset by other revenue streams including student fees, conference revenues, private gifts and Virginia Athletic Foundation support, licensing and other sources. To accommodate the level revenue stream, Athletics has focused on identifying sustainable changes in its business practices. Changes implemented to produce the needed cost savings include a 4.5 percent operating budget reduction to non-personnel budgets, strict travel guidelines for both team and professional development (\$380,000), re-negotiation of the athletic meal plan (\$250,000), and venue change for night before home games (\$35,000). Over and above the operating budget explained above, are \$12.1 million in gifts raised through the Virginia Athletic Foundation to fund student athlete grant-in-aid scholarships.

As shown on the schedule below, Athletics plans to transfer \$2.8 million of its remaining revenues to its renovation and repair (R&R) and expansion reserves in 2009-10. The planned transfer is \$567,000 more than in the prior year. Athletics also relies on the stadium endowment earnings and reinvestment of the stadium endowment, to assist it in meeting the Board's reserve policy. Needless to say, the economic climate has negatively impacted the athletic reserve planning. Even with the planned 2009-10 increased contribution from Athletics, when factoring in the declined endowment value and expected reduced distributions, the Athletic reinvestment rate has dropped from 1.4 percent during 2008-09 to 0.9 percent for 2009-10. This re-emphasizes the need for Athletics to continue increasing its annual transfer to the reserves in order to move its operation toward meeting the goal of the Board of Visitors policy of re-investing 1.5 percent annually in Athletics facilities.

ATHLETIC RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/09	\$244,900	\$1,246,900	\$1,491,800
Plus: Transfers from Operating	1,309,300	1,507,200	2,816,500
Less: Planned Expenditures	241,000	1,453,000	1,694,000
Projected Balance, 6/30/10	\$1,313,200	\$1,301,100	\$2,614,300

With \$1.7 million in planned expenditures, Athletics will have a remaining \$2.6 million reserve, primarily earmarked for continuing debt service for Scott Stadium Expansion and to

establish a reserve for the Arena.

In addition to debt service requirements totaling \$1.1 million, the Athletics budget plans for the following expenditures from its reserves in 2009-10: \$400,000 annual transfer to the Arena and \$241,000 for University Hall improvements.

Bookstore

The Bookstore operations include the Central Grounds Bookstore, TJ’s locker at the AFC, Courts & Commerce at the Law School, the Darden Exchange, which offer text and general books, supplies, clothing and gifts. Cavalier Computers offers a wide variety of computers, accessories, and software. Bookstore revenues are expected to decrease by 7.2 percent to \$30.5 million from the 2008-09 projected budget of \$32.8 million, while Bookstore expenditures decrease to \$29.2 million. The decline in revenues is expected due to several operational challenges in 2009-10, including increased competition among purveyors of textbooks, a drop in football game day sales, a decline in mail order sales, and loss of sales of higher margin merchandise and departmental business due to the closing of the hospital branch of Cavalier Computers and its Medical Center Bookstore. While the Bookstore’s implementation of an online textbook service assists with offsetting some of the decline in revenues, there still remains the requirement to cut expenditures. The Bookstore plan includes reduced inventory costs, reduced student and wage expenses, reduced transfers to its expansion reserve and is reconsidering store hours to trim overhead costs. The Bookstore will continue to make its annual transfer for required debt service of \$654,000 as well as the transfer of \$200,000 to the Bookstore Endowment for Excellence.

As shown on the below schedule, the Bookstore will transfer, on behalf of the Bookstore and Cavalier Computers, \$1.1 million to its reserves. This is significantly lower than transfers to reserves in the prior year, due to a 2008-09 one time transfer of excess operating reserves to support the planned bookstore expansion. Overall, the Bookstore is meeting the policy of an annual 1.5 percent investment in its facilities. In 2009-10, more funds are directed to the expansion reserve to address the upcoming expansion project, resulting in a lower transfer to the renewal and replacement reserve. During 2006 Facilities Management assessed the condition of Bookstore facilities, identifying less than \$500,000 of deferred maintenance needs. With \$5.2 million in planned expenditures, the Bookstore is projecting a \$5.6 million reserve at June 2010.

BOOKSTORE RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/09	\$3,280,600	\$6,427,200	\$9,707,800
Plus: Transfers from Operating	75,000	975,000	1,050,000
Less: Planned Expenditures	960,000	4,200,000	5,160,000
Projected Balance, 6/30/10	\$2,395,600	\$3,202,200	\$5,597,800

In addition to planned 2009-10 spending of expansion reserves of \$4.2 million, \$750,000 is earmarked for both Cavalier Computer and other bookstore facility repairs and improvements, and \$210,000 for equipment and computer system upgrades. The expansion of the bookstore has a total project budget of \$10.6 million, with \$4.2 million scheduled from the expansion reserve

during 2009-10, \$3.6 million to be debt financed; and the balance from prior and future reserve balances.

Housing

The Housing Division includes student housing, faculty/staff housing, and conference services. Student Housing consists of 136 buildings grouped into 20 areas (residential colleges, language houses, dormitory and apartment style facilities.) Housing also provides 90 apartments, town houses and homes for faculty and staff. Conference Services hosts approximately 150 adult, youth, and student groups during the summer. Revenues will increase by 1.6 percent to \$36.2 million, primarily related to the housing rate increases approved in April 2009. Operating expenditures will increase to \$21.7 million, related to higher operating costs, including benefits, volatility in utility prices, and increased preventive maintenance. The difference will be transferred to housing reserves.

In addition to commitments totaling \$4.3 million for debt service, the schedule below illustrates Housing’s plan to transfer \$10.7 million to its reserves in 2009-10. This is consistent with the prior year level of reserve funding. The \$5.3 million transfer to the expansion reserve is funded from the Housing Improvement Fee – specifically assessed to housing residents to fund replacement and renovation reserves for anticipated major renovation and the replacement of first year residence halls. The first of these dorms, the Kellogg House, opened for the 2009 fall semester. As Housing proceeds with its replacement plan, its facilities condition index will reflect improvement. After the 2009-10 planned \$9.6 million of reserve expenditures, Housing projects a June 2010 \$8.2 million reserve balance, largely committed for the continuation of the Alderman Road Residence Hall Replacement project.

HOUSING RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/09	\$2,973,600	\$4,200,100	\$7,173,700
Plus: Transfers from Operating	5,405,000	5,287,000	10,692,000
Less: Planned Expenditures	7,420,000	2,203,000	9,623,000
Projected Balance, 6/30/10	\$958,600	\$7,284,100	\$8,242,700

In 2009-10, the Housing reserves support both Student Housing and Faculty and Staff Housing. Planned reserve expenditures include: \$2.2 million toward the Alderman Road Residence Hall Replacement project, \$1.25 million for refurbishing Lambeth Road apartments, \$5 million for waterproofing and foundation repairs to multiple student residential areas, 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) provides on-Grounds parking in ten garages and 100 lots and 60,000 hours of fixed route bus service to parking areas, points on Grounds, and student neighborhoods. Event parking services, vehicle maintenance, ground and air charter services are also provided. P&T revenues will increase by two percent to \$19.7 million in 2009-10. In

addition to the expansion of parking management and transit services to the Fontaine Research Park and University Heights Apartment complex, this increase reflects the student fee increase approved by the Board of Visitors in April 2009. P&T operating expenditures are increasing by 1.2 percent to \$13.6 million, resulting from higher operating costs, including benefits and fuel. P&T will continue to make its annual transfers as required for debt service associated with parking structures totaling \$5.5 million.

As shown below, P&T plans to transfer \$1.2 million of revenues to its reserves in 2009-10 or a 0.7 percent investment in its facilities. The 2009-10 transfer reflects an increase over the prior year budgeted transfers to reserves in an effort to move P&T into compliance 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 2006 assessment of P&T facilities identified deferred maintenance needs totaling \$2.7 million, of which \$1.7 million represented HSC garage needs. With the recent addition of both the Culbreth Road Garage and the 11th Street Garage, it is increasingly important for P&T to move into compliance with the Board of Visitors reserve policy. These efforts, along with the \$1.1 million in planned reserve expenditures, should help to improve the facilities condition index for P&T by the end of 2009-10. P&T projects ending fiscal year 2010 with a \$2.2 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, 7/1/09	\$1,375,400	\$654,000	\$2,029,400
Plus: Transfers from Operating	1,172,000	-0-	1,172,000
Less: Planned Expenditures	1,055,000	-0-	1,055,000
Projected Balance, 6/30/10	\$1,492,400	\$654,000	\$2,146,400

2009-10 planned expenditures from the reserves include: \$650,000 for bus replacements, \$75,000 for parking lot repairs, and \$330,000 for facility maintenance, equipment and vehicle replacement, lighting and other needs.

Communication Services

Communication Services provides telecommunication services for all academic departments, the Health System, students in residence halls, foundations and other related organizations. Communication Services include, but are not limited to, the telephone system, the data network, voice mail, long distance, cellular, operator services, wireless data network, Internet connectivity, paging, automatic call distribution, and cable television. Communication Services also provides the billing and financing services for the University's Microsoft Campus-wide license agreement for departments and students.

Revenues are increasing by two percent to \$15.4 million in 2009-10. This increase is partially due to the planned completion of a wireless cellular infrastructure to enhance cellular coverage in the Arena, the Stadium, and the student residence halls, which is expected to produce

significant payments from cellular carriers in 2009-10. Otherwise, revenues are relatively constant with the number of people served and services provided remaining relatively unchanged for 2009-10. Operating expenditures are expected to increase by 2.1 percent to \$13.6 million.

As shown below, Communication Services plans to transfer \$2.2 million to its reserve in 2009-10. With \$12.6 million in planned expenditures, Communication Services will have a remaining \$1.8 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

COMMUNICATION SERVICES RESERVE	Expansion Reserve
Projected Balance, 7/1/09	\$12,148,000
Plus: Transfers from Operating	2,214,300
Less: Planned Expenditures	12,556,300
Projected Balance, 6/30/10	\$1,806,000

In addition to construction (a down payment of \$7.5 million) and debt service costs for the Data Center Building, planned reserve expenditures in 2009-10 include: \$2 million of annual network infrastructure, \$1 million for wireless LAN rebuild, \$1.1 million for wireless cellular coverage enhancement, and \$575,000 for numerous other smaller plant and growth needs. The \$14.8 million Data Center Building is expected to be 50 percent debt funded with debt service requirements of \$581,273 expected to begin in 2009-10.

Student Health

Student Health Center operations include General Medicine, Gynecology, Counseling and Psychological Services, Health Promotion, Learning Needs and Evaluation, pharmacy and insurance and billing referral. Student Health revenues will decrease by 0.2 percent to \$9.4 million in 2009-10. Student Health operating expenditures are increasing by 2.1 percent to \$9.3 million, related to higher operating costs, including benefits, medical and pharmacy supplies, utilities and service providers.

As shown below, Student Health will transfer \$125,000 to its R&R reserve representing a 1.8 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.

STUDENT HEALTH RESERVE	Ren. & Repair Reserve
Projected Balance, 7/1/09	\$1,042,400
Plus: Transfers from Operating	125,000
Less: Planned Expenditures	159,300
Projected Balance, 6/30/10	\$1,008,100

With \$159,300 in planned expenditures, Student Health will have a remaining \$1 million reserve balance, primarily earmarked for future facility needs and major equipment replacement. 2009-10 planned expenditures from the reserves include EMR computers, mechanical and medical equipment replacement, roof repairs, carpet replacement and minor renovations.

Intramural/Recreation Sports

Intramural Recreational Sports operates four fitness facilities totaling almost 300,000 square feet and over 30 acres of sports fields that are open seven days per week to provide opportunities for students, faculty, staff and dependents to enhance healthy physical development and well-being through informal, self-directed wellness pursuits in comprehensive gyms, courts and pool spaces using sports and fitness equipment. Formal program services in competitive, experiential, instructional, fitness or sports based activities are also offered in the facilities daily. All departmental services, programs, and facilities are structured to enable healthy and positive personal growth, group interactions and community relations building on and off grounds. Intramural/recreation sports revenues will increase 2.1 percent to \$6.8 million in 2009-10. Expenditures are increasing six percent to \$4.2 million as a result of higher operating costs, including wage rates and benefits for salaried employees.

As shown below, Intramurals expects to transfer \$2.5 million to its reserves in 2009-10. Of this amount, \$1.6 million covers required debt service, leaving \$900,000 for reserve needs. This represents a 1.6 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 \$2.2 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, 7/1/09	\$1,952,100	\$562,200	\$2,514,300
Plus: Transfers from Operating	957,900	1,579,200	2,537,100
Less: Planned Expenditures	374,500	1,806,300	2,180,800
Projected Balance, 6/30/10	\$2,535,500	\$335,100	\$2,870,600

Planned expenditures from the reserves in 2009-10 include: \$1.6 million for debt service, \$220,000 AFC improvements, \$250,000 recreation center planning study, and \$154,500 for various other improvements including equipment.

Printing and Copying

Printing and Copying Services (P&C) operates five copy centers and one printing plant, providing a variety of offset printing, duplicating, copying, photography, microfilming and auxiliary services. P&C revenues are increasing by 1.2 percent to \$5 million in 2009-10. P&C anticipates higher sales volume to result from intensified sales efforts, implemented quality control measures, and efforts to assist departments with their printing needs. P&C operating expenditures are decreasing by 2.5 percent to \$4.2 million.

As shown below, P&C will transfer \$684,000 to its reserves. This is relatively consistent with transfers to reserves in prior years, complies with the Board of Visitors facilities reinvestment policy, and represents an annual 4.1 percent investment in its printing and copying facilities. With \$528,000 in planned reserve expenditures, P&C will have a remaining \$3 million reserve balance.

P & C RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/09	\$2,819,000	\$0	\$2,819,000
Plus: Transfers from Operating	684,000	0	684,000
Less: Planned Expenditures	528,000	0	528,000
Projected Balance, 6/30/10	\$2,975,000	\$0	\$2,975,000

The above 2009-10 planned expenditures of \$528,000 are for equipment and system purchases, such as Pay-for-Print equipment.

Newcomb Hall

Newcomb Hall provides physical space for student organization offices and student activities (including Honor, Judiciary, Student Council and the Cavalier Daily), the Kaleidoscope Center for Cultural Fluency and the Lesbian, Gay, Bisexual, Transgender Resource Center. It also offers reservation services for non-academic use of space on Grounds, dining, post office, banking and a movie theatre. The Student Activities Center provides resources for over 660 student organizations and the University Programs Council organizes events for students.

Newcomb Hall and University Programming Council revenues will increase 9.8 percent to \$6.7 million in 2009-10. New revenues totaling \$550,000, representing nine percent of the increase, are related to the Newcomb Renewal project and its debt service requirements. Newcomb operating expenditures are projected to increase 1.3 percent to \$3.9 million.

As shown below, Newcomb will transfer \$3 million to its reserves in 2009-10 which reflects a \$713,900 increase over the prior year. This is reflective of the \$26 increase in the renewal and replacement fee initially established in 2008-09 to address deferred maintenance.

NEWCOMB HALL RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/09	\$1,282,500	\$2,536,000	\$3,818,500
Plus: Transfers from Operating	1,620,100	1,392,300	3,012,400
Less: Planned Expenditures	1,158,000	2,403,600	3,561,600
Projected Balance, 6/30/10	\$1,744,600	\$1,524,700	\$3,269,300

Of the \$3 million transfers to the reserves, \$2 million covers required debt service, leaving \$1 million for true reserve needs. Newcomb is now in compliance with the Board Reserve Policy for reinvestment in its Facilities at 1.5 percent. The Newcomb Renewal project

is gearing up and over the course of the next several years, the Newcomb Facilities Condition Index should be greatly enhanced. With \$3.6 million in planned expenditures for 2009-10, Newcomb will have a remaining \$3.3 million reserve, primarily earmarked for deferred maintenance. 2009-10 planned expenditures include debt service of \$2 million, \$1.5 million commitment to the Newcomb Renewal capital project, and \$100,000 for other miscellaneous facility repairs.

Dining

Dining Services offers eight types of meal plans in four locations to approximately 8,300 students. Retail dining is available in 16 locations, and additional services include catering, vending and concessions. Under the dining services contract with ARAMARK Corporation, board and retail sales are expected to generate \$4.6 million, an increase of 2.5 percent over the 2008-09 projected budget. Revenues, net of commission payments, beverage support, rentals, and catering, are expected to total \$4.2 million. Operating expenditures are expected to total \$516,200 in 2009-10.

In addition to planned debt service of \$1.2 million, the schedule below illustrates Dining’s plan to transfer \$2.3 million to its reserves in 2009-10. Dining is complying with the Board of Visitors policy of at least an annual 1.5 percent investment in its facilities. With \$1.3 million in planned reserve expenditures, Dining will have a remaining \$15 million reserve, primarily earmarked for the upgrade of Dining facilities. 2009-10 planned expenditures of \$1.3 million are earmarked for facility repairs and improvements.

DINING RESERVES	Ren. & Repair Reserve	Expansion Reserve	Total
Projected Balance, 7/1/09	\$7,529,300	\$6,468,500	\$13,997,800
Plus: Transfers from Operating	1,371,000	905,800	2,276,800
Less: Planned Expenditures	1,220,000	50,000	1,270,000
Projected Balance, 6/30/10	\$7,680,300	\$7,324,300	\$15,004,600

Other

This category includes the John Paul Jones Arena, 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, and Cavalier Advantage. There are increases of \$568,200 in revenues in the other auxiliary units, with \$151,600 of decreased planned expenditures. Transfers of \$656,000 will be made to the various reserves as shown on the schedule below.

As shown on the following page, with planned expenditures of \$176,600, the projected 2010 reserve balances are \$5.3 million. 2009-10 planned expenditures from the reserves include: \$33,600 for the Judge Advocate General’s School and \$143,000 for other nominal needs across SCPS, Mail Services, the Child Development Center, Business Operations and Cavalier Advantage.

OTHER RESERVES	JAG R&R	SCPS R&R	Other R&R	Total
Beginning Balance, 7/1/09	\$3,588,300	\$90,700	\$1,161,300	\$4,840,300
Plus: Transfers from Operating	519,200	26,100	110,700	656,000
Less: Planned Expenditures	33,600	25,000	118,000	176,600
Projected Balance, 6/30/10	\$4,073,900	\$91,800	\$1,154,000	\$5,319,700

STAFFING

The Academic Division projects a decrease of 141 FTE positions to 8,582 in 2009-10. An increase of just 4 positions is expected from state and tuition sources – driven by an increase of 100 positions in Facilities Management, related to operating and maintaining new facilities that have opened in 2008-09 (56 positions) and are expected to open in 2009-10 (44 positions). These state positions support all facilities – E&G, auxiliary, and Medical Center – and funding is recovered from the non-E&G sources to support this activity.

Excluding the Facilities Management increase, state positions will decrease by 96 FTE in 2009-10. This reflects careful scrutiny of hiring and recruitment of vacant positions and the University’s internal hiring policy for non-teaching and research faculty and librarians. All administrative units have developed staffing plans which have been approved by the Executive Vice President and Chief Operating Officer. Academic units must seek approval from the Provost Office prior to proceeding with filling vacant teaching and research positions; staff hiring is delegated to the deans with a monthly report on new staff hires made to the Provost Office.

Decreases are also projected in positions funded from direct and indirect reimbursement associated with grants and contracts and private sources. Positions funded from auxiliaries are expected to increase just one percent. Of the 8,583 positions budgeted, just over half (4,317 positions) are involved directly in the primary programs of instruction, research, and public service.

	State	Grants and Contracts	Private Resources	Auxiliaries	Total
2008-09 Revised	4,912.4	1,856.6	1,134.1	821.5	8,724.6
2009-10	4,916.7	1,707.2	1,130.1	828.9	8,582.9
Change	4.3	(149.4)	(4.0)	7.4	(141.7)
% Change	0.1%	(8.0%)	(0.4%)	0.9%	(1.6%)

**THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE
2009-2010 BUDGET SUMMARY**

The 2009-2010 operating budget for the University of Virginia's College at Wise (Wise) is projected to total \$34.7 million, an increase of \$0.4 million or 1.0 percent compared to the revised 2008-2009 operating budget. In October 2008, the state reduced Wise's 2008-09 general fund appropriation by 5 percent or \$754,000. For 2009-10, the General Assembly further reduced the general fund appropriation by 10 percent or \$1,523,000, for a total reduction of \$2,277,000. While maintaining its focus on student success and regional involvement, Wise has met the challenge of these reductions without compromising existing personnel or the operation of any academic program, thus keeping its mission and goals intact. Wise received a slight increase in state financial aid for 2009-10. The College at Wise Advisory Board reviewed and approved this budget on March 20, 2009.

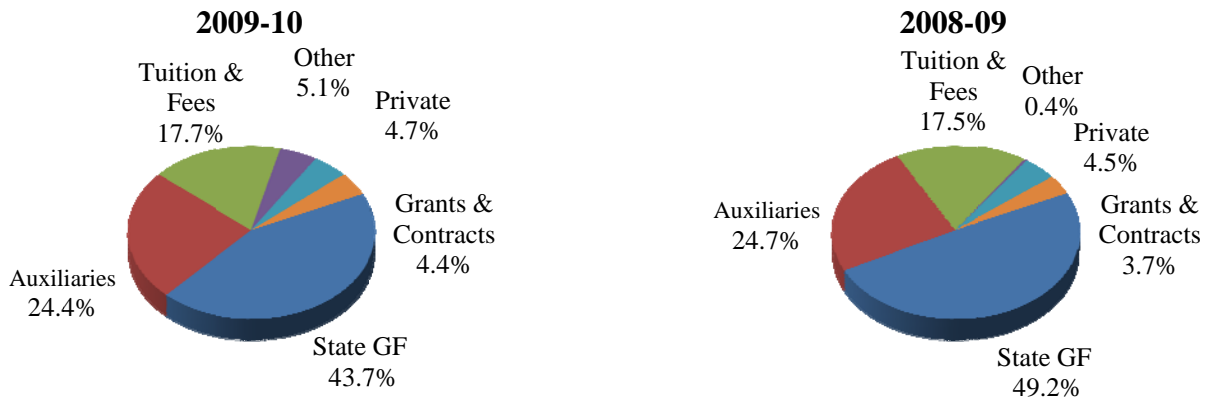
UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE					
OPERATING FINANCIAL PLAN (dollars in thousands)					
	2009-10 Proposed Budget	2008-09 Projected Results	Change	%	2008-09 Approved Budget
				Change	
Sources of Available Funds					
State general fund appropriation	\$15,177	\$16,935	(\$1,758)	(10.4%)	\$17,424
Tuition and fees	6,134	6,011	123	2.0%	5,939
Allocation from American Recovery and Reinvestment Act of 2009	1,619	-	1,619	n/a	-
Sponsored research direct costs	1,528	1,254	274	21.9%	1,425
Endowment distributions/Private gifts	1,637	1,535	102	6.6%	1,481
Sales, investment and other to be expended	128	128	-	0.0%	129
Auxiliary enterprises, including gifts for Athletics	8,461	8,466	(5)	(0.1%)	7,754
Total Sources of Available Funds	34,684	34,329	355	1.0%	34,152
Uses of Available Funds					
Direct instruction	9,193	9,031	162	1.8%	9,201
Research and public service	2,030	1,831	199	10.9%	2,040
Library, technology, and academic administration	4,331	4,535	(204)	(4.5%)	4,485
Student services	1,992	2,059	(67)	(3.2%)	1,966
General administration	3,159	3,370	(211)	(6.3%)	3,527
Operation and maintenance of physical plant	2,427	2,004	423	21.1%	2,004
Scholarships and fellowships	3,091	3,033	57	1.9%	3,175
Auxiliary enterprises	8,461	8,466	(5)	(0.1%)	7,754
Total Uses of Available Funds	34,684	34,045	355	1.0%	34,152
Surplus	\$ -	\$ -	\$ -	0.0%	\$ -

In implementing budget reductions, the primary initiative of Wise is to maintain its standard of service to its students with the least impact on their educational experience. The new student information system is near completion and came on-line in April 2009. Wise continues to enhance and expand its Software Engineering Program. On January 8, 2009, Wise signed new articulation agreements in software engineering with its three primary feeder

community colleges – Mountain Empire Community College, Southwest Virginia Community College, and Virginia Highlands Community College. This new partnership will help prepare students for the emerging technology workforce in far southwestern Virginia. Continued support for the Southwest Technology Center through the Regional Economic Development Initiative remains strong as the Center increases its program outreach within the region. In Fall 2008, the College created new pathways for transfer students to attend the College at Wise. The College signed a new articulation agreement in the Pre-Teacher (K-6) education program with the Virginia Community College system. This agreement gives the College twenty three additional agreements that will serve potential transfer students from across the Commonwealth.

Funding Sources of the Operating Budget

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



In 2009-10, state general funds (43.7 percent) continue to provide the greatest proportion of the operating budget, however there is a significant decline with that share dropping significantly below the 51 percent of the original 2008-09 budget. Auxiliaries (24.4 percent) are the next largest source of funds, followed by tuition and fees (17.7 percent), other (5.1 percent), gifts and endowment income (4.7 percent) and grants and contracts (4.4 percent). The other category includes Wise’s allocation from the American Recovery and Reinvestment Act of 2009, as well as other miscellaneous revenues.

State General Fund Appropriation

The general fund appropriation for 2009-10 is projected to total \$15.2 million, a decrease of \$1.8 million or 10.4 percent as compared to the revised 2008-2009 budget. This appropriation includes a permanent allocation from the Tuition Moderation Incentive Fund in the amount of \$120,000 for holding down in-state tuition increases in 2008-09. State financial aid included in the general fund appropriation will increase in 2009-10 by 4 percent or \$68,000. The appropriation includes an allocation for the Southwest Virginia Public Education Consortium, which is reduced by \$67,000 or 29 percent as compared to 2008-09. The Graduate Medical Education Consortium (GMEC) will also continue to receive general fund appropriation through the Virginia Department of Health with a reduction in funding totaling \$28,000.

Non-general Funds

Non-general fund educational and general (E&G) revenue for 2009-10 is projected to total \$10.9 million. Non-general fund E&G revenue sources include tuition and E&G fees, grants, contracts and indirect cost recoveries, gifts, distributions from endowments and other sales and services income, and the allocation from the American Reinvestment and Recovery Act.

Tuition and Fees

Net revenue from tuition and E&G fees is projected to total \$6.1 million in 2009-10. Educational and general fees include revenue from the technology fee, application for admission fees, late registration and transcript fees. Tuition costs will remain affordable for the students at Wise with an increase in tuition of only 3 percent for 2009-10. Non-resident students will continue to pay the full cost of attendance. The General Assembly has required that the out-of-state capital fee assessed to all non-resident students increase by 75 percent to \$400 in 2009-10. The technology fee will increase by 2.8 percent to \$110 in 2009-10. The increase will continue to support the debt service payment for the purchase of the new Student Information System as well as general operating costs.

Planned enrollment growth continues to aid in determining the projected tuition and E&G fee revenue. Actual FTE enrollment for the 2008 fall semester totaled 1,580, a 3 percent increase over Fall 2007; Fall 2009 semester has an FTE projection of 1,621. As a result of a joint meeting with the State Council of Higher Education for Virginia on April 23, 2009, The University of Virginia's College at Wise finalized enrollment projections with an increase of 3 percent through Fall 2015, an increase of 0.5 percent each fall term. Wise will continue to offer reduced tuition rates for students residing in targeted counties 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 21.8 percent in 2009-10, as compared to 2008-09. Healthy Appalachia Wise, a grant proposal initiated by the University of Virginia Cancer Center and sponsored by the Virginia Tobacco Indemnification & Community Revitalization Commission is designed to improve access to cancer care for residents of far Southwest Virginia. Through community-based partnerships, this effort extends the walls of the University's National Cancer Institute (NCI) designated Cancer Center to the region and improves access to cancer education, screening services, early detection, clinical trials and links to hospital-based cancer care both in localities and at tertiary care centers. The Healthy Appalachia Works program is designed to create a revitalized infrastructure for economic development within the coalfields region. This includes the advancement of skills for healthcare professionals and the creation of new jobs within the region that include a cancer control coordinator at the Southwest Graduate Medical Education Consortium (GMEC), a cancer resource coordinator at the Mountain Laurel Cancer Resource Center, and a program developer/grant writer at GMEC. Funding for this program in the amount of \$720,000 has been allocated to the College at Wise.

F&A recoveries amount to \$30,000 of the total.

Endowment Income and Gifts

Endowment distributions projected for educational and general programs and student financial aid total \$1.5 million in 2009-10, an increase of 5.0 percent as compared to 2008-09. Private endowment support for athletics totaling \$25,000 is included with the athletics auxiliary revenue. Private gifts for educational programs and financial aid are projected to total \$160,000 for 2009-10, an increase of 24.0 percent. Another \$326,000 is included in athletic auxiliary revenue.

Other Sources of Funds

For 2009-10, other will include \$1.62 million in ARRA funds (discussed below) and \$128,000 from local sales and services and local other activities.

American Recovery and Reinvestment Act of 2009 (ARRA)

Wise is projected to receive \$1.62 million in funds from the ARRA in 2009-10 and 2010-11. The \$1.6 million will be distributed among education and general programs in order to replenish areas that were targeted as part of the general fund budget reductions. A reserve against future budget reductions of \$614,000 is established; \$120,000 will be allocated to the Software Engineering program; \$700,000 to utilities; \$124,000 to the vice chancellors' reserves for targeted re-distribution to their respective units as needed; and \$60,350 will be distributed to faculty and staff development, faculty travel, and the employee recognition programs. Since the distribution is expected only for two years, either the funding must be replaced or budget reductions reinstated by 2011-12.

Operating Budget by Activity

Direct Instruction

Direct instruction includes teaching and research faculty, support staff, equipment and operating costs associated directly with teaching. The 2009-10 instruction budget will total \$9.2 million, a 1.8 percent increase as compared to the revised 2008-09 budget and includes a reserve of \$614,000 from ARRA funds. Due to the general fund appropriation reduction, the filling of vacant teaching and research faculty positions has been suspended, a projected cost savings of \$300,000. An additional \$220,000 in existing teaching and research salary costs has been supplemented through other funding sources. Discretionary expenditures totaling \$150,000 have been deferred or eliminated.

Research and Public Service

The Southwest Public Education Consortium, the Graduate Medical Education Consortium (GMEC), the Pro-Art Association of Wise County and the City of Norton, and WISE-FM Public Radio make up the public service activities on the Wise campus. Sponsored research is both state and federal grant funded and is also included within this program. The 2009-10 operating budget for research and public service will increase by 10.9 percent as compared to the 2008-09 budget.

General fund appropriation for 2009-10 for the Southwest Virginia Public Education Consortium will total \$230,000, a reduction of \$67,000 as compared to 2008-09. Of this appropriation, \$85,000 will be allocated to the William King Regional Arts Center, a non-state

agency located in Abingdon, Virginia for the Van Gogh outreach program serving the far southwest region. The Consortium serves as the “flow through” agent for this allocation. The Consortium also approved the allocation of \$50,000 of its appropriation to the educational and general budget during the 2008-09 year.

The Graduate Medical Education Consortium (GMEC) will receive general fund allocation through the transfer of appropriation from the Virginia Department of Health. As with the Consortium, funding for GMEC for 2009-10 will be reduced from \$281,000 in 2008-09 to \$253,000 in 2009-10. The GMEC mission will continue to be to improve access to high quality primary care for the citizens of Virginia by forming educational partnerships between rural and underserved communities in Southwest Virginia. GMEC will also serve as the principle investigator for the Healthy Appalachia Wise sponsored program grant through the University of Virginia Cancer Center.

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 2009-2010.

Supplemental support in the amount of \$450 for WISE-FM Public Radio, which airs via WVTF-FM will continue in 2009-2010.

Academic Support

Academic support 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 2009-10 academic support budget will be reduced by \$204,000 or 4.5 percent as compared to the revised 2008-09 projected results. Temporary wage support for the implementation of the new student information system will no longer be needed as the new system will be on-line in 2009-10. Library discretionary expenditures will be supplanted with private gift funds. Discretionary expenditures for travel, faculty recruitment and faculty development will be deferred.

Student Services

Student Services includes social and cultural development activities, counseling and career guidance, as well as general student affairs services. 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 part of the student services activity. The 2009-10 student services budget will total \$1.99 million, a 3.2 percent reduction as compared to the 2008-09 budget.

General Administration

Institutional support from executive management, fiscal operations, logistical services, development, public relations and staff training and development will total \$3.2 million, a 6.3 percent reduction as compared to the 2008-09 revised budget. Program funding for staff training and development, employee recognition and overtime and leave balance expenditures and staff in-band adjustments has been reduced. Discretionary expenditures in development and fiscal operations have also been deferred. Vacant staff positions in development and institutional research will not be filled.

Operation and Maintenance of Plant

Physical plant services in housekeeping, maintenance operations, utilities and landscaping and grounds maintenance will be increased by 21.1 percent as compared to the 2008-09 revised operating budget, primarily related to utility costs to be funded from ARRA.

Student Financial Aid

General fund appropriated student financial aid will increase \$57,000 in 2009-10, a 1.9 percent increase as compared to 2008-09. Student financial aid from private funds and grants will total \$1.4 million in 2009-10.

Auxiliary Enterprises

The 2009-10 auxiliary enterprise operating budget will total \$8.5 million, a decrease of 0.1 percent. Self-supporting activities include student housing, bookstore, cafeteria services, parking and transportation, student health services, student union operating and athletics. Funded solely by revenue collected for services provided to students, faculty, staff and the general public, the auxiliary enterprise operating budget makes up 24.4 percent of the total College operating budget.

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 student service fee rate for full-time students will increase 7.1 percent to \$3,052 in 2009-10. Of this increase, 3 percent will be dedicated to the operating budget plus the final debt/operating charge for the new dining hall. \$75,000 of the student service fee will be obligated for the debt service on the new Student Information System.

Student Housing

Occupancy levels are projected to remain between 90 to 100 percent in 2009-10. Construction of the new residence hall is underway with a projected completion date of July 2009. Housing rates will increase by 9 percent in 2009-10, with the operating budget of residence life programs totaling \$2.17 million.

Parking & Transportation

The 2009-10 projected operating budget for parking and transportation services will total \$132,000.

Cafeteria

Projected 2009-10 expenditures in the cafeteria operating budget will total \$1.6 million. The student meal plan rate will increase by 6.5 percent. This rate increase is attributed to the 5.5

percent increase in the Chartwell dining service contract. Construction of the new Dining Commons is underway with a projected completion date of July 2009.

Bookstore

The 2009-10 operating budget for the bookstore will total \$1.1 million, level as compared to 2008-09.

Athletics

The projected 2009-10 operating budget for intercollegiate athletic programs will total \$1.36 million, an increase of \$174,000 as compared to the revised 2008-09 budget.

Auxiliary Reserves

The 2009-10 full-time student services fee of \$3,052 includes the final installment to the Dining Commons reserve fund. The total contribution will be \$600 per student and the transfer to the reserve fund will total \$744,600 in 2009-10.

Staffing

Full-time equivalent positions for 2009-10 have been allocated as follows:

Educational and General	244.0
Auxiliary Enterprises	43.7
Sponsored Programs	9.2
Private Sources	<u>.9</u>
Total	297.8

The net reduction of 4 full-time positions is due to the unfilled vacant positions in E&G programs, a shift in FTE allocations from state to auxiliary enterprises and private sources and an increase in sponsored programs.

**UNIVERSITY OF VIRGINIA MEDICAL CENTER
2009-2010 BUDGET SUMMARY**

The Medical Center’s 2009-2010 fiscal plan has been developed 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 due to increases in medical supply, pharmaceutical and medical device expenses, as well as a shortage of health care workers. In addition, in 2009-10, 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 is clinically focused and highly participatory. 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. This information is communicated to 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.

BUDGET DEVELOPMENT ASSUMPTIONS

Market Conditions

For 2009-10 admissions are to grow 1.2 percent from current projections for 2008-09. The growth will be facilitated by enhanced patient bed flow resulting from renovations. Outpatient service demand is budgeted to grow 2.9 percent from 2008-09 revised levels, but is a decrease from the original 2008-09 budget assumption, reflecting the nation-wide economic slowdown which has caused a drop in demand for healthcare services. The budget recognizes operating room capacity remaining at 26 for 2009-10 as well as maintaining bed capacity at 575 inpatient beds. The following table includes historical and projected patient volumes:

	Budgeted 2009-10	Revised 2008-09	Budgeted 2008-09
Discharges	29,173	28,827	30,770
Adjusted Discharges	51,817	50,905	53,021
Average length of stay	5.90	6.11	5.80
Patient days	172,051	176,179	178,519
Clinic & ER visits	725,003	704,894	731,619

Revenues

The Medical Center’s 2009-10 budgeted payer mix will remain consistent with that of 2008-09. One of the Medical Center’s largest challenges is the unwillingness of government payers to increase their payments commensurate with the increases in medical delivery costs. Growth in revenues may also result from increased volume and negotiated contracts with rate increases.

Rate Changes

The Medical Center proposes an overall rate increase of 7 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 \$41.6 million. Expenses per case mix index (CMI) weighted adjusted discharge and acuity are projected to decrease from \$10,346 to \$10,327. 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.

Previous increases in capital investment will result in additional depreciation expense of \$4.9 million for 2009-10. The Medical Center's 2009-10 fiscal plan accounts for these additional expenses while preserving its goal of providing high quality and cost effective health care, education, and research services.

The pay for performance pool has been established at \$3.5 million which includes the impact on benefit costs. Other salary adjustments such as market and equity total \$3.3 million, including the impact on benefit costs.

Staffing

The Medical Center's 2009-10 budget was developed within a target of FTEs per CMI adjusted discharge benchmark for comparable academic medical centers. FTEs are planned at 6,247, a decrease of 129 over the 2008-09 projection of 6,376 FTEs. This is expected to be achieved through managing attrition and the reduction in use of contracted employees.

OPERATING PLAN

The operating plan is presented on the following page and includes actual results from 2007-08, the original 2008-09 budget, the 2008-09 projection, and the 2009-10 budget. The Medical Center's 2009-10 fiscal plan projects an operating margin of \$48.9 million or 4.7 percent. With non-operating activities contributing \$31.1 million, net income is budgeted at \$80.0 million. In comparison, it is projected that the 2008-09 operating margin will be \$35.4 million or 3.6 percent. Non-operating activities in 2008-09, primarily related to investment losses, are expected to lose \$87.5 million, for an expected net loss of \$52.1 million.

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.

University of Virginia Medical Center
Operating Financial Plan
(dollars in thousands)

	2009-10 Budget	2008-09 Projected	2008-09 Original Budget	2007-08 Actual
Operating Revenues				
Total Gross Charges	\$2,572,736	\$2,315,216	\$2,336,911	\$2,109,835
Less Deductions:				
Indigent Care Deduction	173,100	146,587	146,819	133,320
Contractual Deduction	1,386,536	1,211,850	1,193	1,033,548
Total Deductions	1,559,636	1,358,437	1,339,411	1,166,868
Net Patient Revenue	1,013,101	956,779	997,501	934,967
Miscellaneous Revenue	25,754	27,007	27,329	25,161
Total Operating Revenues	1,038,855	983,786	1,024,830	960,128
Operating Expenses				
Compensation and Benefits	447,583	440,016	446,452	431,474
Supplies, Utilities, and Other	438,596	416,702	427,848	398,479
Depreciation and Amortization	56,934	52,054	56,802	51,273
Interest Expense	9,049	7,923	10,694	8,214
Bad Debt	37,773	31,682	38,299	31,472
Total Operating Expenses	989,935	948,377	980,095	920,912
Operating Income	48,920	35,409	44,735	39,217
Operating Income Percent	4.7%	3.6%	4.4%	4.1%
Other Gains and Losses				
Investment Income & Investment FMV	14,716	(75,709)	25,120	35,024
Net Gain from Affiliates	1,100	1,460	1,400	1,619
Loss on Fixed Assets	(800)	(111)	(800)	(1,065)
State Appropriation	22,123	0	0	(22,123)
Other	(6,024)	(13,150)	(5,275)	(6,310)
Total Other Gains and Losses	31,114	(87,511)	20,446	6,145
Revenues and Gains in Excess of Expenses	80,034	(52,102)	65,180	45,362
Add back Depreciation and Amortization	56,934	52,054	56,802	51,273
Less Principal Payments on Debt	(14,372)	(12,712)	(12,712)	(10,703)
Cash Available for Capital and Other	122,596	(12,760)	109,271	85,932
Capital Funded from Operations	75,818	48,162	79,841	54,414
Additions to Cash and Reserves	\$46,778	(\$60,922)	\$29,430	\$31,517

The Medical Center's major strategic initiatives encompassed in next year's fiscal plan include:

- collaborating with faculty on documentation of clinical care and its coding;
- collaborating with faculty on supply cost;
- continuing efforts to better engage employees;
- integrating assets with Culpeper Regional Hospital;
- constructing the Long Term Acute Care Hospital at North Ridge, the Emily Couric Clinical Cancer Center, and the Hospital Bed Expansion; and
- modernizing and integrating information technology services through the Electronic Medical Record project.

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

- nationwide shortage in healthcare workers that could negatively impact ability to maintain appropriate staffing;
- maintaining an adequate number of physicians in areas experiencing a national shortage;
- new Centers for Medicare and Medicaid Services and other regulatory reimbursement changes which could be profound depending on legislative passage of health care reform;
- 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;
- enhanced scrutiny by Federal regulators as the Commonwealth of Virginia is scheduled to be included in the Federal Recovery Audit Contract Program beginning in the fall of 2009; and
- economic pressures and uncertainty regarding cash flows from investments and non-operating income.

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 \$75.9 million, which includes \$5.0 million for contingencies, \$8.0 million for Culpeper Regional Hospital investments, and \$26 million for the electronic medical records (EMR) project, be authorized for capital requirements.

The Medical Center, Facilities Planning and Construction, and Health System Physical Plant have developed a building-by-building and system-by-system evaluation of the infrastructure of all Medical Center facilities. The Medical Center Operating Board and the Buildings & Grounds Committee have approved this program of infrastructure enhancement over a period of 10-15 years based on need and available resources from the Medical Center's normal routine capital yearly expenditures.

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

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 million and impacting more than 5,000 gross square foot) funded with non-general funds. To facilitate the consideration of certain projects, the Board of Visitors considers the Annual Renovation and Infrastructure Projects (ARIP) Plan each year.

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. This shorter, annual approval process 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 recruitment and will need to be completed before the scientist joins the faculty.

The 2009-10 ARIP Plan for the Academic Division and Medical Center is included on the following page. It includes potential projects totaling \$26.4 to \$31.3 million for the Academic Division, including several utility upgrade projects, renovation of Medical School laboratories and offices, and renovations at Lambeth Field Apartments. All the projects will be funded from cash, either from E&G maintenance funds, private resources or auxiliary reserves.

The Medical Center's 2009-10 ARIP Plan includes \$14.4 to \$17.7 million in various renovation projects and infrastructure upgrades. All projects will be funded from Medical Center operating funds. Additionally, the Medical Center is authorized to substitute a new project costing between \$1 million and \$5 million for a project included on the approved ARIP, provided that the total capital budget as approved by the Board is not exceeded and that a report is provided at each Board meeting listing the changes made to the original project list.

2009-10 Annual Renovation and Infrastructure Projects Plan

School/ Unit	Project Description	Scope	E&G Funds	Gifts/ Endowment Income	Auxiliary Reserve	Medical Center Operating	Other	Total Project Budget Range	
								Low	High
ACADEMIC DIVISION									
FMgt	Water Distribution Piping Upgrades		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 3,300,000
FMgt	Heat Plant Upgrades		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,650,000
FMgt	Chiller Plant Upgrades		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,650,000
FMgt	Storm Sewer Piping Projects		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,650,000
FMgt	Building Controls Upgrades - Various Locations		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,650,000
OAU	Pavilion Renovation		\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 1,890,000	\$ 2,400,000
SOM	Research Lab Build Out-Electron	2,300	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,035,000	\$ 1,265,000
SOM	Virginia Institute for Clinical Translation Research Renovations	8,795	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 2,700,000	\$ 3,300,000
SOM	Cyclotron	4,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 4,500,000	\$ 5,000,000
SOM	MR4 Cardiology Lab Renovation	7,200	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,520,000	\$ 3,080,000
Housing	Lambeth Field Apartments		\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,125,000	\$ 1,375,000
Housing	Waterproofing & Foundation Repairs		\$ -	\$ -	\$ 4,990,000	\$ -	\$ -	\$ 4,491,000	\$ 5,000,000
	Total		\$ 9,000,000	\$ 3,250,000	\$ 6,240,000	\$ -	\$ 10,800,000	\$ 26,361,000	\$ 31,320,000
MEDICAL CENTER									
Med Ctr	UH 7/8 Construct Newborn Nursery	3,000	\$ -	\$ -	\$ -	\$ 2,550,000	\$ -	\$ 2,295,000	\$ 2,805,000
Med Ctr	UH Helipad Expansion		\$ -	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 2,520,000	\$ 3,080,000
Med Ctr	UH 0 Level Multiple Relocations	8,200	\$ -	\$ -	\$ -	\$ 3,200,000	\$ -	\$ 2,880,000	\$ 3,520,000
Med Ctr	Emergency Power Expansion for South Chiller Plant	2 MEG KVA	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 2,700,000	\$ 3,300,000
Med Ctr	Chilled Water Expansion for South Chiller Plant	2,000 TON	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,050,000	\$ 4,950,000
	Total		\$ -	\$ -	\$ -	\$ 16,050,000	\$ -	\$ 14,445,000	\$ 17,655,000

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

	2009-10 Proposed Available Sources	2008-09 Projected Results	2008-09 Approved Available Sources
State General Fund Appropriations for Educational and General (E&G)			
Total Appropriations	\$ 167,412,519	\$ 176,616,169	\$ 179,343,845
Less: Transfer to capital projects	(24,200,000)	(18,842,000)	(13,000,000)
Less: Transfer to maintenance reserve	(7,250,500)	(7,250,500)	(7,250,500)
Less: Transfer to student financial aid	(9,513,569)	(10,173,747)	(9,067,475)
Plus: Restructuring Financial Incentives	350,000	1,080,488	2,000,000
Total State General Fund Appropriations for E&G	126,798,450	141,430,410	152,025,870
Special State Appropriations for E&G			
Eminent Scholars matching funds	1,877,497	2,816,246	2,816,246
VIVA Express	-	51,461	-
Higher Ed Research Initiative	2,821,112	2,926,594	3,146,875
Higher Ed Research Initiative, reappropriation of 2007-08 balances	-	7,306,891	-
Commonwealth Technology Research Fund (CTRF) and other	-	368,581	-
CTRF, reappropriation of 2007-08 balances	-	264,537	-
Total Special State Appropriations for E&G	4,698,609	13,734,310	5,963,121
State Nongeneral Funds for E&G			
Traditional degree program tuition			
Undergraduate In-state	69,841,000	66,051,000	65,624,000
Undergraduate Out-of-state	121,534,000	113,851,000	113,116,000
Graduate	35,640,000	34,233,000	34,012,000
Medical School	20,738,000	18,704,000	18,583,000
School of Continuing and Professional Studies (SCPS)	10,691,150	11,280,632	11,280,632
Summer Session, J Term, Semester at Sea, Mt. Lake, Study Abroad	12,839,689	12,890,737	12,844,597
Subtotal traditional degree program tuition	271,283,839	257,010,369	255,460,229
Less: Transfer to undergrad University Grants	(22,636,698)	(17,474,613)	(16,477,963)
Less: Transfer to graduate adjustment	(6,673,000)	(6,281,532)	(6,279,183)
Less: Transfer to GTA/GAA remission	(8,228,500)	(7,619,358)	(7,757,905)
Less: Transfer to GTA/GAA healthcare	(1,976,900)	(1,865,000)	(1,863,720)
Less: Transfer to graduate University Grants	(4,073,639)	(4,053,639)	(4,053,638)
Subtotal tuition transferred to financial aid	(43,588,737)	(37,294,142)	(36,432,409)
Percentage of tuition to financial aid	16.1%	14.5%	14.3%
Net traditional degree program tuition	227,695,102	219,716,227	219,027,820
Self-supporting degree program tuition			
Law JD and graduate programs	45,195,022	44,244,656	44,244,656
Darden MBA, executive MBA, and PhD programs	34,042,312	31,653,672	31,653,672
McIntire executive and E&Y degree programs	7,950,294	7,567,043	7,567,043
Engineering executive degree program	1,190,000	1,350,000	1,350,000
Subtotal self-supporting degree program tuition	88,377,628	84,815,371	84,815,371
Less: Transfer to University Grants	(6,175,000)	(8,015,000)	(8,015,000)
Percentage of tuition to financial aid	7.0%	9.4%	9.4%
Net self-supporting degree program tuition	82,202,628	76,800,371	76,800,371
Other tuition and fees			
SCPS non-degree tuition and fees	1,361,320	1,597,459	1,597,459
Law, Darden, and McIntire fees	3,247,612	2,884,698	2,884,698
Mandatory E&G fees	11,315,872	8,689,797	8,743,000
Application fees	2,795,735	2,666,972	2,666,972
Other program fees	1,719,109	1,735,669	1,735,669
Less: Transfer to capital projects/debt service	(3,200,000)	(3,598,000)	(3,598,000)
Less: Transfer to state general fund	(3,604,492)	(1,512,797)	(1,566,000)
Total other tuition and fees	13,635,156	12,463,798	12,463,798
Total Tuition and Program Fees	323,532,886	308,980,396	308,291,989

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

	2009-10 Proposed Available Sources	2008-09 Projected Results	2008-09 Approved Available Sources
Fines, rents, sales and services	4,641,658	2,227,043	2,847,062
Allocation of American Recovery and Reinvestment Act (ARRA)	11,822,655	-	-
Less: Transfer to capital projects	(1,100,000)	-	-
Allocation of ARRA - Rolls Royce Initiative	5,116,667	-	-
Less: Transfer to endowments	(3,666,667)	-	-
Less: Transfer to capital projects	(1,000,000)	-	-
Plus: Transfer from Facilities and Administrative (F&A) Cost Recoveries	16,600,000	16,600,000	16,600,000
Federal work study	760,000	759,990	760,000
Total State Nongeneral Funds for E&G	356,707,199	328,567,429	328,499,051
<i>Total State Funds for E&G</i>	488,204,258	483,732,149	486,488,042
<i>Grants, Contracts and F&A Cost Recoveries for operations</i>			
Grants and Contracts	236,500,000	236,500,000	232,500,000
Plus: Federal financial aid programs	5,140,000	5,140,000	5,140,000
Less: Transfers to student financial aid	(20,514,322)	(20,293,609)	(19,838,816)
Net grants and contracts for operations	221,125,678	221,346,391	217,801,184
F&A Cost Recoveries	68,100,000	67,300,000	67,300,000
Less: Transfer to educational and general	(16,600,000)	(16,600,000)	(16,600,000)
Less: Transfers to student financial aid	(1,759,302)	(1,758,960)	(1,835,058)
Less: Transfers to capital reserves	(11,300,000)	(11,000,000)	(11,400,000)
Net F&A Cost Recoveries for operations	38,440,698	37,941,040	37,464,942
<i>Total Grants, Contracts and Indirect Cost Recoveries for operations</i>	259,566,376	259,287,431	255,266,126
<i>University Funds for E&G</i>			
Student activity fees	1,350,158	1,293,266	1,294,066
Endowment distribution, including endowment admin fee	136,643,000	162,471,300	134,499,000
Less: Transfers to student financial aid	(29,498,489)	(30,776,275)	(27,484,611)
Less: Transfers to capital projects	(1,372,534)	(4,912,571)	(2,250,000)
Less: Transfers to auxiliary operations	(310,000)	(290,000)	(290,000)
Net endowment distribution for operations	105,461,977	126,492,454	104,474,389
Gifts	265,000,000	219,300,000	279,000,000
Less: Gifts made directly to affiliated foundations	(195,736,000)	(150,328,000)	(179,200,000)
Plus: Transfers from affiliated foundations	105,133,000	111,847,000	118,000,000
Less: Gifts-in-kind	(9,972,000)	(1,353,000)	(9,100,000)
Less: Transfers to endowments	(21,084,000)	(49,616,000)	(19,200,000)
Less: Transfers to capital projects	(50,199,000)	(49,715,000)	(83,445,000)
Less: Transfers to student financial aid	(23,481,698)	(21,918,650)	(19,391,690)
Less: Transfers to auxiliary operations	(4,438,244)	(4,367,436)	(4,367,436)
Net gifts available for operations	65,222,058	53,848,914	82,295,874
Sales, services, investment and other income	21,833,782	29,349,805	25,757,284
<i>Total University Funds for E&G</i>	193,867,975	210,984,439	213,821,613
Total Funds Available for E&G	941,638,609	954,004,019	955,575,781

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

	2009-10 Proposed Available Sources	2008-09 Projected Results	2008-09 Approved Available Sources
Funds Available for Student Financial Assistance			
General fund appropriations	9,513,569	10,173,747	9,067,475
Tuition and other nongeneral funds	49,763,737	45,309,142	44,447,409
Grants, contracts and indirect cost recoveries	22,273,624	22,052,569	21,673,874
Endowment distributions	29,498,489	30,776,275	27,484,611
Private gifts	23,481,698	21,918,650	19,391,690
Investment and other income	1,784,976	1,694,559	3,147,500
Total Funds Available for Student Financial Assistance	136,316,093	131,924,942	125,212,559
Revenues from Auxiliary Enterprises			
Athletics			
TV, radio, licensing and sponsorship	4,008,820	3,987,000	3,987,000
Conference revenue	9,770,050	9,717,570	9,717,570
Gate receipts	13,913,724	15,621,554	15,621,554
Student fees	12,389,813	11,251,790	11,251,790
Private gifts and endowment distributions	4,748,244	4,657,436	4,657,436
Other	1,192,000	1,145,965	1,145,965
Subtotal	46,022,651	46,381,315	46,381,315
University bookstores	30,446,200	32,819,800	32,922,800
Housing			
Student housing rents	32,679,000	31,590,000	31,941,000
Conference services	2,851,000	3,368,000	3,368,000
Faculty and staff housing	709,500	701,500	714,500
Subtotal	36,239,500	35,659,500	36,023,500
Parking and transportation			
Student fees	3,086,000	2,917,000	3,370,000
Parking fees, bus passes, charter fees and other	16,583,000	16,376,500	16,949,600
Subtotal	19,669,000	19,293,500	20,319,600
Communication services	15,399,036	15,100,903	15,100,903
Student health	9,344,819	9,360,583	9,360,808
Intramural/recreation sports	6,752,604	6,616,120	6,616,120
Printing services	4,955,000	4,897,000	5,444,000
Newcomb Hall and University Programming Council	6,648,022	6,052,962	6,051,762
Dining	4,145,500	4,139,900	4,139,900
Leased facilities	4,528,267	4,442,002	4,442,002
Mail services	2,198,000	2,393,500	2,393,500
University Press	1,655,304	1,953,051	1,953,051
Other	2,233,062	1,664,867	1,170,867
Subtotal revenues from auxiliary enterprises	190,236,965	190,775,003	192,320,128
<i>Less: Transfers to/from operating, capital, and debt service reserves</i>	<i>(38,642,287)</i>	<i>(38,374,833)</i>	<i>(37,823,733)</i>
Total revenues from auxiliary enterprises for operations	151,594,679	152,400,170	154,496,395
Total Funds Available for the Academic Division	\$ 1,229,549,381	\$ 1,238,329,131	\$ 1,235,284,735

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

	2009-10 Proposed Uses	2008-09 Projected Results	2008-09 Approved Uses
Educational & General (E&G) Programs			
<i>State Funds for E&G Programs</i>			
Direct instruction	\$ 243,458,253	\$ 244,270,988	\$ 245,754,587
Research	10,805,578	20,036,281	10,741,443
Public service	3,725,241	3,882,302	3,573,602
Library, information technology, and academic administration	87,204,197	84,636,379	87,199,745
Student services	34,527,522	42,681,745	37,212,232
General administration	36,309,481	41,265,290	40,685,796
Operation and maintenance of physical plant	78,154,320	63,047,164	73,134,002
Total State Funds for E&G Programs	\$ 494,184,592	\$ 499,820,149	\$ 498,301,407
<i>Grants, Contracts and Indirect Cost Recoveries for E&G Programs</i>			
Direct instruction	\$ 4,020,899	\$ 4,247,976	\$ 3,814,541
Research	228,540,470	227,827,447	225,655,802
Public service	5,894,461	5,861,417	6,499,750
Library, information technology, and academic administration	12,185,942	12,068,348	12,668,964
Student services	171,020	172,886	173,916
General administration	5,329,800	5,044,918	4,156,545
Operation and maintenance of physical plant	3,180,325	4,031,191	2,267,245
Total Grants, Contracts and Indirect Cost Recoveries for E&G	\$ 259,322,917	\$ 259,254,183	\$ 255,236,763
<i>Private Funds for E&G Programs</i>			
Direct instruction	\$ 70,128,505	\$ 62,847,925	\$ 69,826,176
Research	41,247,186	41,864,389	33,867,961
Public service	14,406,441	14,945,803	11,770,905
Library, information technology, and academic administration	19,800,385	23,452,222	27,691,280
Student services	4,813,802	2,898,533	5,829,999
General administration	34,273,634	36,553,646	33,812,242
Operation and maintenance of physical plant	2,847,213	3,440,540	3,841,465
Total Private Funds for E&G Programs	\$ 187,517,166	\$ 186,003,058	\$ 186,640,028
Total for E&G Programs	\$ 941,024,675	\$ 945,077,390	\$ 940,178,198
Student Financial Assistance			
State scholarships and fellowships	\$ 59,277,306	\$ 55,482,889	\$ 53,514,884
Grant-related scholarships and fellowships	22,273,624	22,052,569	21,673,874
Private scholarship and fellowships	54,765,163	54,389,484	50,023,801
Total for Student Financial Assistance	\$ 136,316,093	\$ 131,924,942	\$ 125,212,559
Auxiliary Enterprise Operations			
Athletics	\$ 42,788,442	\$ 42,601,380	\$ 43,205,275
University bookstores	29,172,500	31,316,800	31,419,800
Housing and conference services	21,668,750	20,935,050	20,948,800
Parking and transportation	13,553,500	13,393,600	13,528,100
Communication services	13,549,178	13,274,316	13,274,316
Student health	9,311,670	9,123,234	9,123,234
Intramural/recreation sports	4,166,168	3,931,487	3,685,635
Printing services	4,168,000	4,273,000	4,852,400
Newcomb Hall and University Programming Council	3,846,543	3,795,722	3,795,722
Dining	516,150	478,300	478,300
Leased facilities	3,033,102	3,087,682	3,087,682
Mail services	2,163,300	2,372,200	2,372,200
University Press	2,638,629	2,881,078	2,881,078
Other auxiliary activities	1,232,591	1,384,153	1,281,153
Total for Auxiliary Enterprises	\$ 151,808,523	\$ 152,848,002	\$ 153,933,695
Total Operating Budget - Academic Division	\$ 1,229,149,291	\$ 1,229,850,334	\$ 1,219,324,452

APPROVAL OF THE 2009-10 OPERATING BUDGET AND ANNUAL RENOVATION AND INFRASTRUCTURE PLAN FOR THE ACADEMIC DIVISION

RESOLVED that the 2009-10 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 2009-10 OPERATING BUDGET FOR THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

RESOLVED that the 2009-10 Operating Budget for the College at Wise is approved, as recommended by the President and the Chief Financial Officer.

APPROVAL OF THE 2009-10 OPERATING AND CAPITAL BUDGETS AND ANNUAL RENOVATION AND INFRASTRUCTURE PLAN FOR THE UNIVERSITY OF VIRGINIA MEDICAL CENTER

RESOLVED, the 2009-2010 Operating and Capital Budget and the Annual Renovation and Infrastructure Plan for the University of Virginia Medical Center is approved, as recommended by the President, the Chief Financial Officer, and the Medical Center Operating Board;

APPROVAL OF PRATT FUND DISTRIBUTION FOR 2009-2010

RESOLVED, the budget for the expenditure of funds from the Estate of John Lee Pratt be approved to supplement appropriations made by the Commonwealth of Virginia for the School of Medicine and the Departments of Biology, Chemistry, Mathematics and Physics in the College of Arts and Sciences. Departmental allocations, not to exceed \$5,000,000 for 2009-2010, are suggested by the department chairs and recommended by the dean of each school. To the extent the annual income from the endowment is not adequate to meet the recommended distribution, the principal of the endowment will be disinvested to provide funds for the approved budgets.

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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
2008-09														
Faculty Salaries	10.42	2,030,997	4.33	910,291	0.00	0	6.09	1,120,706	0.00	0	0.00	0	0.00	0
Classified Salaries	15.00	965,806	4.00	260,908	0.00	0	11.00	704,898	0.00	0	0.00	0	0.00	0
Wages	0.00	88,425	0.00	13,000	0.00	0	0.00	75,425	0.00	0	0.00	0	0.00	0
GTA/GRA	1.00	26,750	1.00	26,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	26.42	3,111,978	9.33	1,210,949	0.00	0	17.09	1,901,029	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,696,452	0.00	527,695	0.00	0	0.00	1,168,757	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	26.42	4,808,430	9.33	1,738,644	0.00	0	17.09	3,069,786	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	10.45	2,141,163	4.36	916,580	0.00	0	6.09	1,224,583	0.00	0	0.00	0	0.00	0
Classified Salaries	14.00	920,742	3.00	198,265	0.00	0	11.00	722,477	0.00	0	0.00	0	0.00	0
Wages	0.00	78,520	0.00	3,000	0.00	0	0.00	75,520	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	24.45	3,140,425	7.36	1,117,845	0.00	0	17.09	2,022,580	0.00	0	0.00	0	0.00	0
OTPS	0.00	992,239	0.00	154,130	0.00	0	0.00	838,109	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	24.45	4,132,664	7.36	1,271,975	0.00	0	17.09	2,860,689	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
2008-09														
Faculty Salaries	1.00	135,295	1.00	135,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	3.00	142,023	2.00	119,282	0.00	0	1.00	20,741	0.00	0	0.00	2,000	0.00	0
Wages	0.00	70,760	0.00	22,000	0.00	0	0.00	0	0.00	30,760	0.00	18,000	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	348,078	3.00	276,577	0.00	0	1.00	20,741	0.00	30,760	0.00	20,000	0.00	0
OTPS	0.00	656,682	0.00	233,715	0.00	0	0.00	357,967	0.00	10,000	0.00	55,000	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	949,760	3.00	510,292	0.00	0	1.00	378,708	0.00	40,760	0.00	20,000	0.00	0
2009-10														
Faculty Salaries	1.00	135,402	1.00	135,402	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	3.00	151,517	2.00	128,517	0.00	0	1.00	20,000	0.00	0	0.00	3,000	0.00	0
Wages	0.00	63,700	0.00	17,000	0.00	0	0.00	0	0.00	19,700	0.00	27,000	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	350,619	3.00	280,919	0.00	0	1.00	20,000	0.00	19,700	0.00	30,000	0.00	0
OTPS	0.00	610,034	0.00	194,794	0.00	0	0.00	358,740	0.00	1,500	0.00	55,000	0.00	0
Recoveries	0.00	-60,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-60,000	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	900,653	3.00	475,713	0.00	0	1.00	378,740	0.00	21,200	0.00	25,000	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
2008-09														
Faculty Salaries	1.00	186,396	1.00	186,396	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	88,830	0.00	0	0.00	0	0.00	1.00	88,830	0.00	0	0.00	0	0.00
Wages	0.00	29,734	0.00	0	0.00	0	0.00	0.00	29,734	0.00	0	0.00	0	0.00
GTA/GRA	0.50	0	0.00	0	0.00	0	0.00	0.50	0	0.00	0	0.00	0	0.00
Subtotal	2.50	304,960	1.00	186,396	0.00	0	0.00	1.50	118,564	0.00	0	0.00	0	0.00
OTPS	0.00	124,206	0.00	26,756	0.00	0	0.00	0.00	97,450	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	429,166	1.00	213,152	0.00	0	0.00	1.50	216,014	0.00	0	0.00	0	0.00
2009-10														
Faculty Salaries	3.00	439,812	3.00	439,812	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	5.00	452,327	4.00	364,050	0.00	0	0.00	1.00	88,277	0.00	0	0.00	0	0.00
Wages	0.00	32,287	0.00	0	0.00	0	0.00	0.00	32,287	0.00	0	0.00	0	0.00
GTA/GRA	0.50	0	0.00	0	0.00	0	0.00	0.50	0	0.00	0	0.00	0	0.00
Subtotal	8.50	924,426	7.00	803,862	0.00	0	0.00	1.50	120,564	0.00	0	0.00	0	0.00
OTPS	0.00	104,812	0.00	9,252	0.00	0	0.00	0.00	95,560	0.00	0	0.00	0	0.00
Recoveries	0.00	-614,820	0.00	-614,820	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	8.50	414,418	7.00	198,294	0.00	0	0.00	1.50	216,124	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
2008-09														
Faculty Salaries	21.78	2,358,215	0.00	9,802	1.26	117,369	0.00	0	20.52	2,231,044	0.00	0	0.00	0
Classified Salaries	13.51	720,682	0.00	0	0.00	3,465	0.00	0	13.51	717,217	0.00	0	0.00	0
Wages	0.00	383,129	0.00	0	0.00	21,791	0.00	0	0.00	361,338	0.00	0	0.00	0
GTA/GRA	0.00	28,741	0.00	0	0.00	0	0.00	0	0.00	28,741	0.00	0	0.00	0
Subtotal	35.29	3,490,767	0.00	9,802	1.26	142,625	0.00	0	34.03	3,338,340	0.00	0	0.00	0
OTPS	0.00	3,316,371	0.00	0	0.00	10,800	0.00	0	0.00	3,251,121	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	35.29	6,807,138	0.00	9,802	1.26	153,425	0.00	0	34.03	6,589,461	0.00	0	0.00	0
2009-10														
Faculty Salaries	22.96	2,838,479	0.00	9,459	1.00	85,648	0.00	0	21.96	2,743,372	0.00	0	0.00	0
Classified Salaries	13.63	949,973	0.00	0	0.00	0	0.00	0	13.63	949,973	0.00	0	0.00	0
Wages	0.00	503,381	0.00	0	0.00	52,413	0.00	0	0.00	450,968	0.00	0	0.00	0
GTA/GRA	0.25	18,741	0.00	0	0.00	0	0.00	0	0.25	18,741	0.00	0	0.00	0
Subtotal	36.84	4,310,574	0.00	9,459	1.00	138,061	0.00	0	35.84	4,163,054	0.00	0	0.00	0
OTPS	0.00	2,992,001	0.00	0	0.00	21,298	0.00	0	0.00	2,970,703	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	36.84	7,302,575	0.00	9,459	1.00	159,359	0.00	0	35.84	7,133,757	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	FTE	Amount	Sponsored Programs		Unrestricted		Restricted		Sales, Service, Other		Auxiliary		
					FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
2008-09															
Faculty Salaries	5.50	542,298	5.50	542,298	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	102,856	3.00	102,856	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	8.50	645,154	8.50	645,154	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	127,535	0.00	90,594	0.00	0	0.00	36,941	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	8.50	772,689	8.50	735,748	0.00	0	0.00	36,941	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	5.50	534,587	5.50	534,587	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	100,959	2.00	100,959	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	7.50	635,546	7.50	635,546	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	104,022	0.00	67,081	0.00	0	0.00	36,941	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	7.50	739,568	7.50	702,627	0.00	0	0.00	36,941	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
2008-09														
Faculty Salaries	8.00	1,285,035	7.00	1,187,525	0.00	0	1.00	97,510	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	124,578	2.00	124,578	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	10.00	1,409,613	9.00	1,312,103	0.00	0	1.00	97,510	0.00	0	0.00	0	0.00	0
OTPS	0.00	304,950	0.00	101,441	0.00	0	0.00	203,509	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	10.00	1,714,563	9.00	1,413,544	0.00	0	1.00	301,019	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	8.00	1,285,498	7.00	1,187,911	0.00	0	1.00	97,587	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	123,688	2.00	123,688	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	10.00	1,409,186	9.00	1,311,599	0.00	0	1.00	97,587	0.00	0	0.00	0	0.00	0
OTPS	0.00	56,520	0.00	3,134	0.00	0	0.00	53,386	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	10.00	1,465,706	9.00	1,314,733	0.00	0	1.00	150,973	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
2008-09														
Faculty Salaries	1.00	169,912	1.00	169,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	4.00	269,245	2.00	77,478	0.00	0	2.00	191,767	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	439,157	3.00	247,390	0.00	0	2.00	191,767	0.00	0	0.00	0	0.00	0
OTPS	0.00	153,356	0.00	11,000	0.00	0	0.00	102,900	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	592,513	3.00	258,390	0.00	0	2.00	294,667	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	1.00	143,721	1.00	143,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	4.00	295,726	2.00	103,856	0.00	0	2.00	191,870	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	439,447	3.00	247,577	0.00	0	2.00	191,870	0.00	0	0.00	0	0.00	0
OTPS	0.00	146,458	0.00	0	0.00	0	0.00	146,458	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	585,905	3.00	247,577	0.00	0	2.00	338,328	0.00	0	0.00	0	0.00	0

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	
2008-09															
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	177,488	2.00	177,488	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	177,488	2.00	177,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	37,408	0.00	37,408	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	214,896	2.00	214,896	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
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	176,216	2.00	176,216	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	176,216	2.00	176,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	19,818	0.00	19,818	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	196,034	2.00	196,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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
2008-09														
Faculty Salaries	1.50	110,841	0.00	0	0.00	0	0.00	1.50	110,841	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	1.50	110,841	0.00	0	0.00	0	0.00	1.50	110,841	0.00	0	0.00	0	0.00
OTPS	0.00	295,579	0.00	0	0.00	0	0.00	0.00	295,579	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	1.50	406,420	0.00	0	0.00	0	0.00	1.50	406,420	0.00	0	0.00	0	0.00
2009-10														
Faculty Salaries	1.50	262,903	0.00	0	0.00	0	0.00	1.50	262,903	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	1.50	262,903	0.00	0	0.00	0	0.00	1.50	262,903	0.00	0	0.00	0	0.00
OTPS	0.00	143,604	0.00	0	0.00	0	0.00	0.00	143,604	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	1.50	406,507	0.00	0	0.00	0	0.00	1.50	406,507	0.00	0	0.00	0	0.00

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Ofc of Exec 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
2008-09														
Faculty Salaries	37.94	5,217,894	31.36	4,223,798	1.04	92,000	3.83	270,696	1.71	264,900	0.00	0	0.00	0
Classified Salaries	21.61	1,353,242	19.21	1,137,702	1.90	127,000	0.00	56,540	0.50	32,000	0.00	0	0.00	0
Wages	0.00	702,434	0.00	531,034	0.00	18,000	0.00	88,400	0.00	65,000	0.00	0	0.00	0
GTA/GRA	0.07	5,000	0.00	0	0.07	5,000	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	59.62	7,278,570	50.57	5,892,534	3.01	242,000	3.83	415,636	2.21	361,900	0.00	0	0.00	0
OTPS	0.00	7,585,279	0.00	6,993,894	0.00	76,000	0.00	-142,993	0.00	575,000	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	960	0.00	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	59.62	14,864,809	50.57	12,887,388	3.01	318,000	3.83	272,644	2.21	936,900	0.00	0	0.00	0
2009-10														
Faculty Salaries	45.25	6,077,423	34.68	4,795,122	0.00	0	8.60	987,706	1.97	294,595	0.00	0	0.00	0
Classified Salaries	18.75	1,148,532	17.25	1,055,874	0.00	0	1.00	57,658	0.50	35,000	0.00	0	0.00	0
Wages	0.00	746,564	0.00	471,188	0.00	0	0.00	195,376	0.00	80,000	0.00	0	0.00	0
GTA/GRA	5.50	288,000	0.00	0	0.00	0	5.50	288,000	0.00	0	0.00	0	0.00	0
Subtotal	69.50	8,260,519	51.93	6,322,184	0.00	0	15.10	1,528,740	2.47	409,595	0.00	0	0.00	0
OTPS	0.00	4,781,030	0.00	1,320,415	0.00	0	0.00	2,870,615	0.00	590,000	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	960	0.00	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	69.50	13,042,509	51.93	7,643,559	0.00	0	15.10	4,399,355	2.47	999,595	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	
2008-09															
Faculty Salaries	3.88	290,681	3.88	290,681	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	6.17	336,019	6.17	336,019	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	44,877	0.00	44,877	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	10.05	671,576	10.05	671,576	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	226,035	0.00	226,035	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	10.05	897,612	10.05	897,612	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	3.17	273,078	3.17	273,078	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	6.88	401,858	6.88	401,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	40,877	0.00	40,877	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	10.05	715,813	10.05	715,813	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	114,173	0.00	114,173	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	10.05	829,986	10.05	829,986	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 - PV-College Guide Program

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
2008-09														
Faculty Salaries	0.34	39,000	0.00	0	0.00	0	0.00	0	0.34	39,000	0.00	0	0.00	0
Classified Salaries	1.20	52,350	0.00	0	0.30	7,500	0.00	0	0.90	44,850	0.00	0	0.00	0
Wages	0.00	90,714	0.00	0	0.00	15,714	0.00	0	0.00	75,000	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	1.54	182,064	0.00	0	0.30	23,214	0.00	0	1.24	158,850	0.00	0	0.00	0
OTPS	0.00	46,857	0.00	0	0.00	11,857	0.00	0	0.00	35,000	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	1.54	228,921	0.00	0	0.30	35,071	0.00	0	1.24	193,850	0.00	0	0.00	0
2009-10														
Faculty Salaries	1.00	117,000	0.00	0	0.13	15,955	0.00	0	0.87	101,045	0.00	0	0.00	0
Classified Salaries	1.00	51,282	0.00	0	0.10	5,670	0.00	0	0.90	45,612	0.00	0	0.00	0
Wages	0.00	441,000	0.00	0	0.00	226,600	0.00	0	0.00	214,400	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	2.00	609,282	0.00	0	0.23	248,225	0.00	0	1.77	361,057	0.00	0	0.00	0
OTPS	0.00	302,900	0.00	0	0.00	172,486	0.00	0	0.00	130,414	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	2.00	912,182	0.00	0	0.23	420,711	0.00	0	1.77	491,471	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-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
2008-09														
Faculty Salaries	4.92	509,037	2.96	347,518	1.80	150,000	0.00	0	0.16	11,519	0.00	0	0.00	0
Classified Salaries	4.52	372,754	2.29	237,772	1.50	100,000	0.00	0	0.73	34,982	0.00	0	0.00	0
Wages	0.00	173,520	0.00	2,456	0.00	33,000	0.00	0	0.00	117,203	0.00	20,861	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	9.44	1,055,311	5.25	587,746	3.30	283,000	0.00	0	0.89	163,704	0.00	20,861	0.00	0
OTPS	0.00	183,937	0.00	11,345	0.00	40,000	0.00	0	0.00	127,927	0.00	4,665	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	9.44	1,239,248	5.25	599,091	3.30	323,000	0.00	0	0.89	291,631	0.00	25,526	0.00	0
2009-10														
Faculty Salaries	3.65	399,903	2.45	314,712	1.20	85,191	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	2.80	257,796	2.80	257,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	22,902	0.00	10,402	0.00	0	0.00	0	0.00	0	0.00	12,500	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	6.45	680,601	5.25	582,910	1.20	85,191	0.00	0	0.00	0	0.00	12,500	0.00	0
OTPS	0.00	59,233	0.00	20,917	0.00	38,316	0.00	0	0.00	0	0.00	0	0.00	0
Recoveries	0.00	61,035	0.00	0	0.00	61,035	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	6.45	800,869	5.25	603,827	1.20	184,542	0.00	0	0.00	0	0.00	12,500	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
2008-09														
Faculty Salaries	0.52	110,555	0.50	109,055	0.02	1,500	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	94,614	1.00	94,614	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	16,200	0.00	500	0.00	15,000	0.00	0	0.00	700	0.00	0	0.00	0
GTA/GRA	0.05	100	0.00	0	0.05	100	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1.57	221,469	1.50	204,169	0.07	16,600	0.00	0	0.00	700	0.00	0	0.00	0
OTPS	0.00	118,988	0.00	19,550	0.00	99,438	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	1.57	340,457	1.50	223,719	0.07	116,038	0.00	0	0.00	700	0.00	0	0.00	0
2009-10														
Faculty Salaries	0.61	86,734	0.50	79,734	0.11	7,000	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	55,491	1.00	55,491	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	27,839	0.00	26,239	0.00	1,600	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.11	1,600	0.00	0	0.11	1,600	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	1.72	171,664	1.50	161,464	0.22	10,200	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	132,096	0.00	16,296	0.00	115,000	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	1.72	303,760	1.50	177,760	0.22	125,200	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
2008-09														
Faculty Salaries	6.31	618,314	3.80	194,883	1.08	103,088	0.75	0	0.68	320,343	0.00	0	0.00	0
Classified Salaries	6.95	392,302	5.50	287,715	1.24	89,391	0.00	0	0.21	15,196	0.00	0	0.00	0
Wages	0.00	6,211	0.00	500	0.00	4,211	0.00	0	0.00	1,500	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	13.26	1,016,827	9.30	483,098	2.32	196,690	0.75	0	0.89	337,039	0.00	0	0.00	0
OTPS	0.00	1,605,932	0.00	719,728	0.00	363,241	0.00	138,215	0.00	384,748	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	13.26	2,622,759	9.30	1,202,826	2.32	559,931	0.75	138,215	0.89	721,787	0.00	0	0.00	0
2009-10														
Faculty Salaries	6.05	777,199	3.30	337,681	1.00	82,947	0.00	0	1.75	356,571	0.00	0	0.00	0
Classified Salaries	6.00	337,537	6.00	337,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	500	0.00	500	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	12.05	1,115,236	9.30	675,718	1.00	82,947	0.00	0	1.75	356,571	0.00	0	0.00	0
OTPS	0.00	599,538	0.00	156,038	0.00	250,000	0.00	48,500	0.00	145,000	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	12.05	1,714,774	9.30	831,756	1.00	332,947	0.00	48,500	1.75	501,571	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
2008-09														
Faculty Salaries	2.26	250,246	1.80	197,856	0.02	2,028	0.00	0	0.44	50,362	0.00	0	0.00	0
Classified Salaries	1.00	97,308	1.00	55,775	0.00	27,000	0.00	0	0.00	14,533	0.00	0	0.00	0
Wages	0.00	325,000	0.00	0	0.00	200,000	0.00	0	0.00	125,000	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	3.26	672,554	2.80	253,631	0.02	229,028	0.00	0	0.44	189,895	0.00	0	0.00	0
OTPS	0.00	210,649	0.00	0	0.00	18,149	0.00	0	0.00	192,500	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	3.26	883,203	2.80	253,631	0.02	247,177	0.00	0	0.44	382,395	0.00	0	0.00	0
2009-10														
Faculty Salaries	2.11	168,486	1.80	132,259	0.00	0	0.00	0	0.31	36,227	0.00	0	0.00	0
Classified Salaries	1.00	55,805	1.00	55,805	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	150,000	0.00	0	0.00	70,000	0.00	0	0.00	80,000	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	3.11	374,291	2.80	188,064	0.00	70,000	0.00	0	0.31	116,227	0.00	0	0.00	0
OTPS	0.00	220,000	0.00	0	0.00	0	0.00	0	0.00	220,000	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	3.11	594,291	2.80	188,064	0.00	70,000	0.00	0	0.31	336,227	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
2008-09														
Faculty Salaries	13.00	754,985	8.00	301,481	5.00	453,504	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	16.70	673,426	10.00	322,836	4.20	217,031	0.00	0	2.50	133,559	0.00	0	0.00	0
Wages	0.00	135,664	0.00	585	0.00	85,958	0.00	0	0.00	49,121	0.00	0	0.00	0
GTA/GRA	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	29.70	1,568,575	18.00	624,902	9.20	760,993	0.00	0	2.50	182,680	0.00	0	0.00	0
OTPS	0.00	1,122,315	0.00	588,595	0.00	504,000	0.00	5,000	0.00	24,720	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	29.70	2,690,890	18.00	1,213,497	9.20	1,264,993	0.00	5,000	2.50	207,400	0.00	0	0.00	0
2009-10														
Faculty Salaries	13.00	1,209,960	8.00	714,960	5.00	495,000	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	17.70	758,672	10.00	366,467	5.20	246,252	0.00	0	2.50	145,953	0.00	0	0.00	0
Wages	0.00	140,159	0.00	585	0.00	99,574	0.00	0	0.00	40,000	0.00	0	0.00	0
GTA/GRA	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	30.70	2,113,291	18.00	1,082,012	10.20	845,326	0.00	0	2.50	185,953	0.00	0	0.00	0
OTPS	0.00	1,030,975	0.00	484,975	0.00	514,000	0.00	5,000	0.00	27,000	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	30.70	3,144,266	18.00	1,566,987	10.20	1,359,326	0.00	5,000	2.50	212,953	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	
2008-09															
Faculty Salaries	10.00	2,013,378	10.00	2,013,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	22.05	0	22.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	2,420	0.00	2,420	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	32.05	2,015,798	32.05	2,015,798	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	689,636	0.00	660,551	0.00	0	0.00	32,078	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	32.05	2,705,434	32.05	2,676,349	0.00	0	0.00	32,078	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	11.75	1,093,095	11.75	1,093,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	19.80	851,985	19.80	851,985	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	73,373	0.00	73,373	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	31.55	2,018,453	31.55	2,018,453	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	674,457	0.00	669,457	0.00	0	0.00	0	0.00	5,000	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	31.55	2,692,910	31.55	2,687,910	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00

**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
2008-09														
Faculty Salaries	34.75	3,057,586	17.25	1,560,818	3.00	199,741	0.00	0	4.00	358,201	10.50	938,826	0.00	0
Classified Salaries	23.21	1,225,119	13.75	724,729	1.25	76,952	0.00	0	2.71	133,340	5.50	290,098	0.00	0
Wages	0.00	117,979	0.00	0	0.00	28,416	0.00	0	0.00	36,063	0.00	53,500	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	57.96	4,400,684	31.00	2,285,547	4.25	305,109	0.00	0	6.71	527,604	16.00	1,282,424	0.00	0
OTPS	0.00	2,062,481	0.00	273,613	0.00	566,727	0.00	0	0.00	490,740	0.00	731,401	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	57.96	6,463,165	31.00	2,559,160	4.25	871,836	0.00	0	6.71	1,018,344	16.00	2,013,825	0.00	0
2009-10														
Faculty Salaries	35.75	3,092,971	17.50	1,461,000	3.50	250,501	0.00	0	4.00	369,152	10.75	1,012,318	0.00	0
Classified Salaries	22.29	1,333,325	11.50	752,674	1.50	97,035	0.00	0	3.04	164,390	6.25	319,226	0.00	0
Wages	0.00	117,150	0.00	0	0.00	28,000	0.00	0	0.00	36,000	0.00	53,150	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	58.04	4,543,446	29.00	2,213,674	5.00	375,536	0.00	0	7.04	569,542	17.00	1,384,694	0.00	0
OTPS	0.00	2,075,930	0.00	354,284	0.00	566,000	0.00	0	0.00	470,646	0.00	685,000	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	58.04	6,619,376	29.00	2,567,958	5.00	941,536	0.00	0	7.04	1,040,188	17.00	2,069,694	0.00	0

**University of Virginia Budget - MBU Summary
PV-VP/Provost - PV-Ctr for Adv 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	
2008-09															
Faculty Salaries	2.11	469,000	0.00	0	0.00	0	0	2.11	469,000	0.00	0	0.00	0	0.00	0
Classified Salaries	0.75	35,000	0.00	0	0.00	0	0	0.75	35,000	0.00	0	0.00	0	0.00	0
Wages	0.00	32,000	0.00	0	0.00	0	0	0.00	32,000	0.00	0	0.00	0	0.00	0
GTA/GRA	0.07	5,000	0.00	0	0.00	0	0	0.07	5,000	0.00	0	0.00	0	0.00	0
Subtotal	2.93	541,000	0.00	0	0.00	0	0	2.93	541,000	0.00	0	0.00	0	0.00	0
OTPS	0.00	143,200	0.00	0	0.00	0	0	0.00	143,200	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	2.93	684,200	0.00	0	0.00	0	0	2.93	684,200	0.00	0	0.00	0	0.00	0
2009-10															
Faculty Salaries	1.17	345,000	0.00	0	0.00	0	0	1.17	345,000	0.00	0	0.00	0	0.00	0
Classified Salaries	0.75	36,000	0.00	0	0.00	0	0	0.75	36,000	0.00	0	0.00	0	0.00	0
Wages	0.00	48,000	0.00	0	0.00	0	0	0.00	48,000	0.00	0	0.00	0	0.00	0
GTA/GRA	0.50	36,000	0.00	0	0.00	0	0	0.50	36,000	0.00	0	0.00	0	0.00	0
Subtotal	2.42	465,000	0.00	0	0.00	0	0	2.42	465,000	0.00	0	0.00	0	0.00	0
OTPS	0.00	207,000	0.00	0	0.00	0	0	0.00	207,000	0.00	0	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	2.42	672,000	0.00	0	0.00	0	0	2.42	672,000	0.00	0	0.00	0	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
2008-09														
Faculty Salaries	33.89	2,811,526	17.83	1,417,693	4.68	368,955	1.00	99,433	1.87	139,584	0.13	16,093	8.38	769,768
Classified Salaries	53.99	3,002,695	30.54	1,693,936	5.30	358,877	1.00	50,600	5.00	234,803	0.20	17,138	11.95	647,341
Wages	0.00	2,608,615	0.00	2,219,605	0.00	119,061	0.00	54,863	0.00	177,681	0.00	37,405	0.00	0
GTA/GRA	0.92	96,058	0.40	59,318	0.00	0	0.00	0	0.52	36,740	0.00	0	0.00	0
Subtotal	88.80	8,518,895	48.77	5,390,553	9.98	846,893	2.00	204,896	7.39	588,808	0.33	70,636	20.33	1,417,109
OTPS	0.00	4,276,557	0.00	1,535,620	0.00	221,826	0.00	84,516	0.00	716,363	0.00	257,292	0.00	1,463,969
Recoveries	0.00	-1,089	0.00	0	0.00	-1,089	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	-928,519	0.00	180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-928,699
MBU Totals	88.80	11,865,844	48.77	6,926,353	9.98	1,067,630	2.00	289,412	7.39	1,305,171	0.33	327,928	20.33	1,952,379
2009-10														
Faculty Salaries	29.22	2,906,563	13.22	1,504,007	4.68	387,747	0.60	51,440	2.34	193,055	0.00	0	8.38	770,314
Classified Salaries	54.05	2,923,610	31.95	1,698,482	5.20	299,911	1.00	54,177	4.20	227,359	0.00	0	11.70	643,681
Wages	0.00	2,943,133	0.00	2,605,409	0.00	91,259	0.00	2,142	0.00	244,323	0.00	0	0.00	0
GTA/GRA	2.40	710,793	1.15	626,793	0.00	0	0.40	47,000	0.85	37,000	0.00	0	0.00	0
Subtotal	85.67	9,484,099	46.32	6,434,691	9.88	778,917	2.00	154,759	7.39	701,737	0.00	0	20.08	1,413,995
OTPS	0.00	3,861,081	0.00	1,273,219	0.00	243,127	0.00	114,519	0.00	746,512	0.00	259,070	0.00	1,224,634
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	-1,008,319	0.00	180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-1,008,499
MBU Totals	85.67	12,336,861	46.32	7,708,090	9.88	1,022,044	2.00	269,278	7.39	1,448,249	0.00	259,070	20.08	1,630,130

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
2008-09														
Faculty Salaries	6.50	630,896	5.00	502,340	0.00	0	1.50	128,556	0.00	0	0.00	0	0.00	0
Classified Salaries	14.00	645,847	13.00	578,467	0.00	0	1.00	67,380	0.00	0	0.00	0	0.00	0
Wages	0.00	580,243	0.00	451,876	0.00	0	0.00	14,632	0.00	0	0.00	113,735	0.00	0
GTA/GRA	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000	0.00	0
Subtotal	20.50	1,864,986	18.00	1,532,683	0.00	0	2.50	210,568	0.00	0	0.00	121,735	0.00	0
OTPS	0.00	3,656,626	0.00	2,344,893	0.00	0	0.00	166,092	0.00	92,000	0.00	933,141	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	65,461	0.00	65,461	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	20.50	5,587,073	18.00	3,943,037	0.00	0	2.50	376,660	0.00	92,000	0.00	1,054,876	0.00	0
2009-10														
Faculty Salaries	7.00	507,220	5.50	380,066	0.00	0	1.50	127,154	0.00	0	0.00	0	0.00	0
Classified Salaries	13.50	617,881	12.50	549,613	0.00	0	1.00	68,268	0.00	0	0.00	0	0.00	0
Wages	0.00	525,886	0.00	504,254	0.00	0	0.00	14,632	0.00	0	0.00	7,000	0.00	0
GTA/GRA	0.00	16,000	0.00	16,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	20.50	1,666,987	18.00	1,449,933	0.00	0	2.50	210,054	0.00	0	0.00	7,000	0.00	0
OTPS	0.00	3,302,550	0.00	3,044,130	0.00	0	0.00	82,910	0.00	64,000	0.00	111,510	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	75,504	0.00	75,504	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	20.50	5,045,041	18.00	4,569,567	0.00	0	2.50	292,964	0.00	64,000	0.00	118,510	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
2008-09														
Faculty Salaries	3.39	344,844	3.39	266,280	0.00	0	0.00	78,564	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	101,534	2.00	101,534	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	21,000	0.00	10,000	0.00	0	0.00	7,500	0.00	3,500	0.00	0	0.00	0
GTA/GRA	0.02	1,500	0.00	0	0.00	0	0.00	0	0.02	1,500	0.00	0	0.00	0
Subtotal	5.41	468,878	5.39	377,814	0.00	0	0.00	86,064	0.02	5,000	0.00	0	0.00	0
OTPS	0.00	128,509	0.00	17,105	0.00	0	0.00	44,634	0.00	66,770	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	5.41	597,387	5.39	394,919	0.00	0	0.00	130,698	0.02	71,770	0.00	0	0.00	0
2009-10														
Faculty Salaries	3.39	359,000	3.39	280,576	0.00	0	0.00	78,424	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	102,283	2.00	102,283	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	13,000	0.00	500	0.00	0	0.00	7,500	0.00	5,000	0.00	0	0.00	0
GTA/GRA	0.04	3,000	0.00	0	0.00	0	0.00	0	0.04	3,000	0.00	0	0.00	0
Subtotal	5.43	477,283	5.39	383,359	0.00	0	0.00	85,924	0.04	8,000	0.00	0	0.00	0
OTPS	0.00	125,777	0.00	9,706	0.00	0	0.00	41,071	0.00	75,000	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	5.43	603,060	5.39	393,065	0.00	0	0.00	126,995	0.04	83,000	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	
2008-09															
Faculty Salaries	8.00	871,325	8.00	871,325	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	46.00	4,195,050	46.00	4,195,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	77,000	0.00	77,000	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	54.00	5,143,375	54.00	5,143,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	12,874,695	0.00	12,874,695	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	54.00	18,018,070	54.00	18,018,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	2.00	394,760	2.00	394,760	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	10.00	2,341,400	10.00	2,341,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	162,295	0.00	162,295	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	12.00	2,898,455	12.00	2,898,455	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	3,971,038	0.00	3,971,038	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	12.00	6,869,493	12.00	6,869,493	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
2008-09														
Faculty Salaries	88.88	6,050,654	87.50	5,913,755	0.63	62,509	0.75	74,390	0.00	0	0.00	0	0.00	0
Classified Salaries	168.50	9,075,229	165.00	8,835,069	0.50	29,360	0.00	0	3.00	210,800	0.00	0	0.00	0
Wages	0.00	1,217,301	0.00	674,210	0.00	101,000	0.00	156,750	0.00	100,000	0.00	12,000	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	257.38	16,343,184	252.50	15,423,034	1.13	192,869	0.75	231,140	3.00	310,800	0.00	12,000	0.00	0
OTPS	0.00	12,280,666	0.00	6,659,650	0.00	884,892	0.00	1,535,034	0.00	2,553,000	0.00	158,000	0.00	0
Recoveries	0.00	-20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-20,000	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	257.38	28,603,850	252.50	22,082,684	1.13	1,077,761	0.75	1,766,174	3.00	2,863,800	0.00	150,000	0.00	0
2009-10														
Faculty Salaries	69.17	6,128,148	67.00	5,913,755	1.42	140,202	0.75	74,191	0.00	0	0.00	0	0.00	0
Classified Salaries	184.80	9,079,110	181.50	8,850,956	0.30	17,354	0.00	0	3.00	210,800	0.00	0	0.00	0
Wages	0.00	234,763	0.00	0	0.00	119,763	0.00	0	0.00	85,000	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	253.97	15,442,021	248.50	14,764,711	1.72	277,319	0.75	74,191	3.00	295,800	0.00	30,000	0.00	0
OTPS	0.00	11,912,178	0.00	6,627,415	0.00	1,044,763	0.00	1,490,000	0.00	2,550,000	0.00	200,000	0.00	0
Recoveries	0.00	-20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-20,000	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	253.97	27,334,199	248.50	21,392,126	1.72	1,322,082	0.75	1,564,191	3.00	2,845,800	0.00	210,000	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
2008-09														
Faculty Salaries	67.82	5,849,064	56.30	4,814,802	3.77	322,423	0.50	66,409	5.25	545,430	2.00	100,000	0.00	0
Classified Salaries	18.16	1,082,559	17.10	1,021,583	0.00	500	0.00	0	1.06	60,476	0.00	0	0.00	0
Wages	0.00	199,598	0.00	82,953	0.00	44,645	0.00	0	0.00	57,000	0.00	15,000	0.00	0
GTA/GRA	1.58	63,811	0.63	30,000	0.13	3,000	0.00	0	0.82	30,811	0.00	0	0.00	0
Subtotal	87.56	7,195,032	74.03	5,949,338	3.90	370,568	0.50	66,409	7.13	693,717	2.00	115,000	0.00	0
OTPS	0.00	2,610,553	0.00	1,260,523	0.00	111,150	0.00	72,438	0.00	754,259	0.00	261,100	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	87.56	9,805,585	74.03	7,209,861	3.90	481,718	0.50	138,847	7.13	1,447,976	2.00	376,100	0.00	0
2009-10														
Faculty Salaries	65.17	5,720,939	55.17	4,728,530	3.30	227,935	0.50	66,409	6.20	616,815	0.00	81,250	0.00	0
Classified Salaries	16.96	1,090,559	15.90	1,029,059	0.00	0	0.00	0	1.06	61,500	0.00	0	0.00	0
Wages	0.00	141,442	0.00	77,617	0.00	21,000	0.00	0	0.00	31,500	0.00	11,325	0.00	0
GTA/GRA	0.89	35,500	0.63	30,000	0.13	3,000	0.00	0	0.13	2,500	0.00	0	0.00	0
Subtotal	83.02	6,988,440	71.70	5,865,206	3.43	251,935	0.50	66,409	7.39	712,315	0.00	92,575	0.00	0
OTPS	0.00	2,334,677	0.00	1,199,193	0.00	116,480	0.00	47,471	0.00	778,093	0.00	193,440	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	83.02	9,323,117	71.70	7,064,399	3.43	368,415	0.50	113,880	7.39	1,490,408	0.00	286,015	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
2008-09														
Faculty Salaries	141.07	24,525,581	110.80	18,457,645	8.51	2,022,152	0.00	0	21.76	4,045,784	0.00	0	0.00	0
Classified Salaries	72.34	3,753,760	62.00	3,275,463	0.00	0	0.00	0	6.94	323,256	3.40	155,041	0.00	0
Wages	0.00	2,430,785	0.00	2,328,180	0.00	41,000	0.00	0	0.00	60,000	0.00	1,605	0.00	0
GTA/GRA	0.00	204	0.00	0	0.00	204	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	213.41	30,710,330	172.80	24,061,288	8.51	2,063,356	0.00	0	28.70	4,429,040	3.40	156,646	0.00	0
OTPS	0.00	21,100,112	0.00	14,558,782	0.00	1,300,000	0.00	8,000	0.00	4,910,785	0.00	322,545	0.00	0
Recoveries	0.00	-271,679	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-271,679	0.00	0
Transfers	0.00	4,748,166	0.00	4,748,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	213.41	56,286,929	172.80	43,368,236	8.51	3,363,356	0.00	8,000	28.70	9,339,825	3.40	207,512	0.00	0
2009-10														
Faculty Salaries	141.31	27,427,463	114.30	21,927,463	5.00	1,300,000	0.00	0	22.01	4,200,000	0.00	0	0.00	0
Classified Salaries	67.34	3,624,909	57.00	3,144,992	0.00	0	0.00	0	6.94	325,000	3.40	154,917	0.00	0
Wages	0.00	2,771,975	0.00	2,668,380	0.00	50,000	0.00	0	0.00	52,000	0.00	1,595	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	208.65	33,824,347	171.30	27,740,835	5.00	1,350,000	0.00	0	28.95	4,577,000	3.40	156,512	0.00	0
OTPS	0.00	20,000,239	0.00	14,626,567	0.00	900,000	0.00	8,000	0.00	4,142,127	0.00	323,545	0.00	0
Recoveries	0.00	-271,356	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-271,356	0.00	0
Transfers	0.00	3,601,702	0.00	3,601,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	208.65	57,154,932	171.30	45,969,104	5.00	2,250,000	0.00	8,000	28.95	8,719,127	3.40	208,701	0.00	0

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
2008-09														
Faculty Salaries	130.49	13,883,635	84.53	8,958,932	39.84	4,225,000	0.61	125,933	1.69	259,968	3.82	303,802	0.00	0
Classified Salaries	62.02	3,790,910	36.06	2,345,295	20.04	1,162,000	0.00	0	0.00	0	5.92	283,615	0.00	0
Wages	0.00	2,379,931	0.00	795,840	0.00	851,000	0.00	13,300	0.00	14,000	0.00	705,791	0.00	0
GTA/GRA	18.64	888,045	11.76	452,245	6.75	427,300	0.00	0	0.00	0	0.13	8,500	0.00	0
Subtotal	211.15	20,942,521	132.35	12,552,312	66.63	6,665,300	0.61	139,233	1.69	273,968	9.87	1,301,708	0.00	0
OTPS	0.00	11,210,445	0.00	3,644,225	0.00	5,481,000	0.00	117,468	0.00	410,000	0.00	1,557,752	0.00	0
Recoveries	0.00	-239,200	0.00	-113,700	0.00	0	0.00	0	0.00	0	0.00	-125,500	0.00	0
Transfers	0.00	4,949	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,949	0.00	0
MBU Totals	211.15	31,918,715	132.35	16,082,837	66.63	12,146,300	0.61	256,701	1.69	683,968	9.87	2,738,909	0.00	0
2009-10														
Faculty Salaries	134.13	14,039,155	80.36	8,353,004	42.39	4,500,000	2.36	253,833	4.68	503,000	4.34	429,318	0.00	0
Classified Salaries	66.18	3,915,997	35.99	2,230,833	22.20	1,289,500	1.00	40,000	0.85	35,000	6.14	320,664	0.00	0
Wages	0.00	2,249,861	0.00	771,592	0.00	837,000	0.00	0	0.00	20,000	0.00	621,269	0.00	0
GTA/GRA	20.22	985,745	11.75	452,245	7.33	463,500	0.25	15,000	0.20	12,000	0.69	43,000	0.00	0
Subtotal	220.53	21,190,758	128.10	11,807,674	71.92	7,090,000	3.61	308,833	5.73	570,000	11.17	1,414,251	0.00	0
OTPS	0.00	10,789,533	0.00	3,206,410	0.00	5,613,500	0.00	22,549	0.00	396,615	0.00	1,550,459	0.00	0
Recoveries	0.00	-266,300	0.00	-141,300	0.00	0	0.00	0	0.00	0	0.00	-125,000	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	220.53	31,713,991	128.10	14,872,784	71.92	12,703,500	3.61	331,382	5.73	966,615	11.17	2,839,710	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
2008-09														
Faculty Salaries	283.68	34,565,836	143.25	18,765,593	128.00	13,369,646	0.08	309,497	11.85	2,070,100	0.50	51,000	0.00	0
Classified Salaries	120.88	7,332,202	67.20	4,460,843	51.50	2,553,873	0.00	0	2.18	113,024	0.00	204,462	0.00	0
Wages	0.00	3,818,493	0.00	106,716	0.00	3,351,357	0.00	0	0.00	360,420	0.00	0	0.00	0
GTA/GRA	136.10	8,024,768	17.24	1,028,968	110.56	6,510,825	0.00	0	7.90	465,625	0.40	19,350	0.00	0
Subtotal	540.66	53,741,299	227.69	24,362,120	290.06	25,785,701	0.08	309,497	21.93	3,009,169	0.90	274,812	0.00	0
OTPS	0.00	25,528,051	0.00	5,874,183	0.00	15,456,579	0.00	396,390	0.00	2,689,346	0.00	1,066,390	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	540.66	79,269,349	227.69	30,236,303	290.06	41,242,280	0.08	705,887	21.93	5,698,515	0.90	1,341,202	0.00	0
2009-10														
Faculty Salaries	276.85	33,752,785	137.42	17,933,542	127.00	13,369,646	0.08	309,497	11.85	2,089,100	0.50	51,000	0.00	0
Classified Salaries	119.21	6,963,928	64.53	4,297,031	52.50	2,553,873	0.00	0	2.18	113,024	0.00	0	0.00	0
Wages	0.00	3,811,491	0.00	99,714	0.00	3,351,357	0.00	0	0.00	360,420	0.00	0	0.00	0
GTA/GRA	136.14	8,015,191	17.24	1,019,391	110.56	6,510,825	0.00	0	7.94	465,625	0.40	19,350	0.00	0
Subtotal	532.20	52,543,395	219.19	23,349,678	290.06	25,785,701	0.08	309,497	21.97	3,028,169	0.90	70,350	0.00	0
OTPS	0.00	24,482,585	0.00	5,571,677	0.00	15,456,579	0.00	292,455	0.00	2,680,374	0.00	481,500	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	151,011	0.00	151,011	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	532.20	77,176,991	219.19	29,072,366	290.06	41,242,280	0.08	601,952	21.97	5,708,543	0.90	551,850	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
2008-09														
Faculty Salaries	122.00	20,460,639	91.00	15,666,077	0.00	0	0.00	0	29.00	4,508,562	2.00	286,000	0.00	0
Classified Salaries	115.60	8,016,949	87.00	6,025,145	0.60	27,804	0.00	0	5.00	362,000	23.00	1,602,000	0.00	0
Wages	0.00	2,069,736	0.00	777,988	0.00	109,348	0.00	0	0.00	1,158,400	0.00	24,000	0.00	0
GTA/GRA	0.00	8,300	0.00	0	0.00	0	0.00	0	0.00	8,300	0.00	0	0.00	0
Subtotal	237.60	30,555,624	178.00	22,469,210	0.60	137,152	0.00	0	34.00	6,037,262	25.00	1,912,000	0.00	0
OTPS	0.00	16,155,726	0.00	8,133,683	0.00	62,090	0.00	136,912	0.00	6,929,041	0.00	894,000	0.00	0
Recoveries	0.00	-634,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-634,000	0.00	0
Transfers	0.00	2,846,722	0.00	2,846,722	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	237.60	48,924,072	178.00	33,449,615	0.60	199,242	0.00	136,912	34.00	12,966,303	25.00	2,172,000	0.00	0
2009-10														
Faculty Salaries	121.00	20,252,590	93.00	15,937,390	0.00	0	0.00	0	27.00	4,154,000	1.00	161,200	0.00	0
Classified Salaries	118.00	8,001,050	93.00	6,384,044	1.00	55,906	0.00	0	7.00	440,400	17.00	1,120,700	0.00	0
Wages	0.00	1,320,472	0.00	958,272	0.00	57,000	0.00	0	0.00	289,200	0.00	16,000	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	239.00	29,574,112	186.00	23,279,706	1.00	112,906	0.00	0	34.00	4,883,600	18.00	1,297,900	0.00	0
OTPS	0.00	17,251,601	0.00	8,890,235	0.00	29,200	0.00	4,800	0.00	7,590,366	0.00	737,000	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	3,113,731	0.00	3,113,731	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	239.00	49,539,444	186.00	35,283,672	1.00	142,106	0.00	4,800	34.00	12,473,966	18.00	1,634,900	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	
2008-09															
Faculty Salaries	151.28	8,576,975	138.81	8,001,111	0.22	30,000	0.00	0	0.00	0	12.11	529,429	0.14	16,435	
Classified Salaries	80.37	4,691,805	74.72	4,343,329	0.20	11,500	0.00	0	0.00	0	4.35	251,067	1.10	85,909	
Wages	0.00	116,252	0.00	73,552	0.00	40,000	0.00	0	0.00	2,700	0.00	0	0.00	0	
GTA/GRA	3.98	120,681	3.98	120,681	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	235.63	13,505,713	217.51	12,538,673	0.42	81,500	0.00	0	0.00	2,700	16.46	780,496	1.24	102,344	
OTPS	0.00	7,181,090	0.00	5,504,228	0.00	467,000	0.00	123,408	0.00	66,000	0.00	886,685	0.00	133,874	
Recoveries	0.00	-176,421	0.00	-151,421	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-25,000	
Transfers	0.00	234,199	0.00	234,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	235.63	20,744,581	217.51	18,125,679	0.42	548,500	0.00	123,408	0.00	68,700	16.46	1,667,181	1.24	211,218	
2009-10															
Faculty Salaries	138.91	8,007,065	129.14	7,533,849	0.45	32,000	0.00	0	0.00	0	9.18	424,960	0.14	16,256	
Classified Salaries	75.25	4,432,436	70.75	4,153,925	0.20	12,000	0.00	0	0.00	0	3.20	170,209	1.10	96,302	
Wages	0.00	156,318	0.00	114,318	0.00	42,000	0.00	0	0.00	0	0.00	0	0.00	0	
GTA/GRA	3.86	96,216	3.86	96,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Subtotal	218.02	12,692,035	203.75	11,898,308	0.65	86,000	0.00	0	0.00	0	12.38	595,169	1.24	112,558	
OTPS	0.00	5,791,464	0.00	4,467,691	0.00	500,000	0.00	0	0.00	75,000	0.00	670,899	0.00	77,874	
Recoveries	0.00	-235,769	0.00	-210,769	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-25,000	
Transfers	0.00	137,823	0.00	137,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
MBU Totals	218.02	18,385,553	203.75	16,293,053	0.65	586,000	0.00	0	0.00	75,000	12.38	1,266,068	1.24	165,432	

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
2008-09														
Faculty Salaries	807.18	89,040,607	618.27	67,166,705	100.52	9,850,000	0.13	2,033,318	88.20	9,630,470	0.06	5,000	0.00	0
Classified Salaries	281.16	16,010,230	189.20	11,221,742	46.50	2,400,000	0.00	0	39.07	2,015,000	6.39	373,488	0.00	0
Wages	0.00	9,152,326	0.00	4,017,126	0.00	3,666,000	0.00	0	0.00	1,044,200	0.00	425,000	0.00	0
GTA/GRA	175.52	13,563,051	119.00	9,582,051	50.88	3,581,000	0.00	2,000	5.64	398,000	0.00	0	0.00	0
Subtotal	1,263.86	127,766,214	926.47	91,987,624	197.90	19,497,000	0.13	2,035,318	132.91	13,087,670	6.45	803,488	0.00	0
OTPS	0.00	50,531,526	0.00	19,348,523	0.00	11,750,000	0.00	2,581,544	0.00	12,705,727	0.00	2,809,850	0.00	0
Recoveries	0.00	-710,125	0.00	-10,125	0.00	0	0.00	0	0.00	0	0.00	-700,000	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	1,263.86	177,587,615	926.47	111,326,022	197.90	31,247,000	0.13	4,616,862	132.91	25,793,397	6.45	2,913,338	0.00	0
2009-10														
Faculty Salaries	727.94	92,511,408	626.23	70,596,337	11.32	10,367,092	0.13	1,565,009	90.20	9,977,970	0.06	5,000	0.00	0
Classified Salaries	247.33	16,334,482	184.11	11,290,657	15.50	2,517,339	0.00	0	41.12	2,147,000	6.60	379,486	0.00	0
Wages	0.00	7,095,170	0.00	1,870,170	0.00	3,800,000	0.00	0	0.00	1,000,000	0.00	425,000	0.00	0
GTA/GRA	174.66	12,520,247	115.88	8,394,247	52.97	3,728,000	0.00	0	5.81	398,000	0.00	0	0.00	0
Subtotal	1,149.93	128,461,307	926.22	92,151,411	79.79	20,412,431	0.13	1,565,009	137.13	13,522,970	6.66	809,486	0.00	0
OTPS	0.00	52,077,644	0.00	19,520,557	0.00	12,562,000	0.00	3,129,079	0.00	13,803,208	0.00	3,062,800	0.00	0
Recoveries	0.00	-742,200	0.00	-42,200	0.00	0	0.00	0	0.00	0	0.00	-700,000	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	1,149.93	179,796,751	926.22	111,629,768	79.79	32,974,431	0.13	4,694,088	137.13	27,326,178	6.66	3,172,286	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
2008-09														
Faculty Salaries	124.76	12,795,201	100.69	10,280,579	0.68	70,647	0.00	0	23.39	2,443,975	0.00	0	0.00	0
Classified Salaries	17.83	1,911,474	12.55	1,354,335	0.00	0	0.00	0	5.28	557,139	0.00	0	0.00	0
Wages	0.00	1,924,576	0.00	1,699,294	0.00	0	0.00	0	0.00	225,282	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	142.59	16,631,251	113.24	13,334,208	0.68	70,647	0.00	0	28.67	3,226,396	0.00	0	0.00	0
OTPS	0.00	3,331,341	0.00	2,233,961	0.00	7,020	0.00	36,128	0.00	965,177	0.00	89,055	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	1,135,056	0.00	1,135,056	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	142.59	21,097,648	113.24	16,703,225	0.68	77,667	0.00	36,128	28.67	4,191,573	0.00	89,055	0.00	0
2009-10														
Faculty Salaries	126.54	12,939,405	105.08	10,794,649	0.00	0	0.00	0	21.46	2,144,756	0.00	0	0.00	0
Classified Salaries	19.98	1,996,033	14.17	1,414,113	0.00	0	0.00	0	5.81	581,920	0.00	0	0.00	0
Wages	0.00	3,015,994	0.00	2,195,993	0.00	0	0.00	0	0.00	820,001	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	146.52	17,951,432	119.25	14,404,755	0.00	0	0.00	0	27.27	3,546,677	0.00	0	0.00	0
OTPS	0.00	2,745,496	0.00	1,612,098	0.00	0	0.00	0	0.00	1,068,348	0.00	65,050	0.00	0
Recoveries	0.00	-5,000	0.00	-5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	1,040,435	0.00	1,040,435	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	146.52	21,732,363	119.25	17,052,288	0.00	0	0.00	0	27.27	4,615,025	0.00	65,050	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
2008-09														
Faculty Salaries	60.59	6,124,088	45.15	4,272,935	8.56	820,200	3.00	291,202	3.88	739,751	0.00	0	0.00	0
Classified Salaries	30.39	1,844,877	24.22	1,511,035	1.20	56,600	0.00	1,942	4.97	275,300	0.00	0	0.00	0
Wages	0.00	573,858	0.00	263,758	0.00	215,600	0.00	0	0.00	79,500	0.00	15,000	0.00	0
GTA/GRA	4.25	144,800	4.25	144,000	0.00	800	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	95.23	8,687,623	73.62	6,191,728	9.76	1,093,200	3.00	293,144	8.85	1,094,551	0.00	15,000	0.00	0
OTPS	0.00	4,366,625	0.00	1,245,924	0.00	1,197,851	0.00	38,275	0.00	1,870,959	0.00	13,616	0.00	0
Recoveries	0.00	-307,850	0.00	-307,850	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	95.23	12,746,398	73.62	7,129,802	9.76	2,291,051	3.00	331,419	8.85	2,965,510	0.00	28,616	0.00	0
2009-10														
Faculty Salaries	61.22	6,743,986	45.03	4,576,034	7.40	737,300	3.00	290,601	5.79	1,140,051	0.00	0	0.00	0
Classified Salaries	29.31	1,851,012	24.07	1,530,912	0.27	25,800	0.00	0	4.97	294,300	0.00	0	0.00	0
Wages	0.00	605,530	0.00	251,030	0.00	320,000	0.00	0	0.00	34,500	0.00	0	0.00	0
GTA/GRA	4.25	139,000	4.25	139,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	94.78	9,339,528	73.35	6,496,976	7.67	1,083,100	3.00	290,601	10.76	1,468,851	0.00	0	0.00	0
OTPS	0.00	3,302,251	0.00	1,192,814	0.00	924,000	0.00	22,979	0.00	1,143,408	0.00	19,050	0.00	0
Recoveries	0.00	-813,040	0.00	-813,040	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	94.78	11,828,739	73.35	6,876,750	7.67	2,007,100	3.00	313,580	10.76	2,612,259	0.00	19,050	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
2008-09														
Faculty Salaries	1,016.42	114,791,610	305.28	36,961,328	551.34	54,479,487	5.81	952,438	133.17	20,422,172	20.82	1,976,185	0.00	0
Classified Salaries	771.22	47,587,282	151.95	8,513,592	405.50	25,570,173	1.50	114,786	183.35	11,622,987	28.92	1,765,744	0.00	0
Wages	0.00	5,197,800	0.00	126,177	0.00	2,370,970	0.00	58	0.00	2,611,679	0.00	88,916	0.00	0
GTA/GRA	166.73	5,008,964	6.50	200,000	149.30	4,507,632	0.00	0	9.13	250,332	1.80	51,000	0.00	0
Subtotal	1,954.37	172,585,656	463.73	45,801,097	1,106.14	86,928,262	7.31	1,067,282	325.65	34,907,170	51.54	3,881,845	0.00	0
OTPS	0.00	135,689,708	0.00	25,066,106	0.00	78,107,634	0.00	2,754,702	0.00	25,429,738	0.00	3,933,459	0.00	0
Recoveries	0.00	-14,254,228	0.00	-9,871,898	0.00	93,198	0.00	0	0.00	-10,599	0.00	-4,464,929	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	1,954.37	294,021,135	463.73	60,995,305	1,106.14	165,129,094	7.31	3,821,984	325.65	60,326,309	51.54	3,350,375	0.00	0
2009-10														
Faculty Salaries	995.90	115,286,279	304.06	38,152,028	542.09	54,479,487	5.48	935,821	130.74	20,422,172	13.53	1,296,771	0.00	0
Classified Salaries	743.40	48,649,131	155.67	9,979,731	388.10	25,570,173	1.40	148,567	175.91	11,622,987	22.32	1,327,673	0.00	0
Wages	0.00	5,149,895	0.00	129,880	0.00	2,370,970	0.00	58	0.00	2,611,679	0.00	37,308	0.00	0
GTA/GRA	161.48	4,957,964	4.25	200,000	148.07	4,507,632	0.00	0	9.16	250,332	0.00	0	0.00	0
Subtotal	1,900.78	174,043,269	463.98	48,461,639	1,078.26	86,928,262	6.88	1,084,446	315.81	34,907,170	35.85	2,661,752	0.00	0
OTPS	0.00	105,283,803	0.00	8,756,333	0.00	66,107,634	0.00	1,914,811	0.00	25,430,007	0.00	3,075,018	0.00	0
Recoveries	0.00	-12,480,434	0.00	-9,818,701	0.00	93,198	0.00	0	0.00	0	0.00	-2,754,931	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	1,900.78	266,846,638	463.98	47,399,271	1,078.26	153,129,094	6.88	2,999,257	315.81	60,337,177	35.85	2,981,839	0.00	0

University of Virginia Budget - MBU Summary
PV-VP/Provost - BA-Batten 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	
2008-09															
Faculty Salaries	3.30	526,000	0.00	0	0.00	0	0.00	0	0.00	3.30	526,000	0.00	0	0.00	0
Classified Salaries	1.00	89,000	0.00	0	0.00	0	0.00	0	0.00	1.00	89,000	0.00	0	0.00	0
Wages	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00	0.00	55,000	0.00	0	0.00	0
GTA/GRA	0.36	25,000	0.00	0	0.00	0	0.00	0	0.00	0.36	25,000	0.00	0	0.00	0
Subtotal	4.66	695,000	0.00	0	0.00	0	0.00	0	0.00	4.66	695,000	0.00	0	0.00	0
OTPS	0.00	292,000	0.00	0	0.00	0	0.00	0	0.00	0.00	292,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
MBU Totals	4.66	987,000	0.00	0	0.00	0	0.00	0	0.00	4.66	987,000	0.00	0	0.00	0
2009-10															
Faculty Salaries	4.25	880,000	0.00	0	0.00	0	0.00	0	0.00	4.25	880,000	0.00	0	0.00	0
Classified Salaries	2.00	164,000	0.00	0	0.00	0	0.00	0	0.00	2.00	164,000	0.00	0	0.00	0
Wages	0.00	122,000	0.00	0	0.00	0	0.00	0	0.00	0.00	122,000	0.00	0	0.00	0
GTA/GRA	0.70	49,000	0.00	0	0.00	0	0.00	0	0.00	0.70	49,000	0.00	0	0.00	0
Subtotal	6.95	1,215,000	0.00	0	0.00	0	0.00	0	0.00	6.95	1,215,000	0.00	0	0.00	0
OTPS	0.00	909,368	0.00	69,368	0.00	0	0.00	0	0.00	0.00	840,000	0.00	0	0.00	0
Recoveries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Transfers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
MBU Totals	6.95	2,124,368	0.00	69,368	0.00	0	0.00	0	0.00	6.95	2,055,000	0.00	0	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
2008-09														
Faculty Salaries	39.38	3,274,297	14.08	1,102,183	20.10	1,459,671	1.00	137,852	1.51	160,045	2.69	414,546	0.00	0
Classified Salaries	125.20	5,167,522	5.00	162,431	63.50	2,805,346	0.25	27,166	0.25	11,819	56.20	2,160,761	0.00	0
Wages	0.00	562,074	0.00	2,266	0.00	137,243	0.00	2,153	0.00	414,912	0.00	5,500	0.00	0
GTA/GRA	1.20	85,726	0.00	0	1.20	85,726	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	165.78	9,089,619	19.08	1,266,879	84.80	4,487,986	1.25	167,171	1.76	586,776	58.89	2,580,807	0.00	0
OTPS	0.00	7,809,285	0.00	1,161,446	0.00	1,440,835	0.00	653,856	0.00	140,415	0.00	4,138,388	0.00	0
Recoveries	0.00	-6,738,695	0.00	-50,000	0.00	-50,000	0.00	0	0.00	0	0.00	-6,638,695	0.00	0
Transfers	0.00	240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	240	0.00	0
MBU Totals	165.78	10,160,449	19.08	2,378,325	84.80	5,878,821	1.25	821,027	1.76	727,191	58.89	80,740	0.00	0
2009-10														
Faculty Salaries	39.87	3,353,414	14.08	1,113,136	20.10	1,515,500	1.00	98,358	2.00	192,224	2.69	434,196	0.00	0
Classified Salaries	126.98	5,515,393	5.00	135,432	63.50	2,900,600	0.25	15,000	1.23	86,432	57.00	2,377,929	0.00	0
Wages	0.00	907,884	0.00	2,266	0.00	138,000	0.00	0	0.00	761,618	0.00	6,000	0.00	0
GTA/GRA	1.20	86,000	0.00	0	1.20	86,000	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	168.05	9,862,691	19.08	1,250,834	84.80	4,640,100	1.25	113,358	3.23	1,040,274	59.69	2,818,125	0.00	0
OTPS	0.00	8,500,978	0.00	2,438,616	0.00	1,478,551	0.00	199,512	0.00	245,917	0.00	4,138,382	0.00	0
Recoveries	0.00	-6,975,507	0.00	-50,000	0.00	-50,000	0.00	0	0.00	0	0.00	-6,875,507	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	168.05	11,388,162	19.08	3,639,450	84.80	6,068,651	1.25	312,870	3.23	1,286,191	59.69	81,000	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
2008-09														
Faculty Salaries	2.50	340,164	2.50	340,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	35.60	2,261,093	14.50	959,693	19.10	1,175,283	0.00	0	0.00	0	2.00	126,117	0.00	0
Wages	0.00	53,610	0.00	16,125	0.00	21,420	0.00	0	0.00	0	0.00	16,065	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	38.10	2,654,867	17.00	1,315,982	19.10	1,196,703	0.00	0	0.00	0	2.00	142,182	0.00	0
OTPS	0.00	306,891	0.00	136,891	0.00	95,000	0.00	55,000	0.00	0	0.00	20,000	0.00	0
Recoveries	0.00	-170,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-170,000	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	38.10	2,791,758	17.00	1,452,873	19.10	1,291,703	0.00	55,000	0.00	0	2.00	-7,818	0.00	0
2009-10														
Faculty Salaries	2.50	357,124	2.50	357,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	36.00	2,366,610	14.50	1,018,324	19.50	1,218,481	0.00	0	0.00	0	2.00	129,805	0.00	0
Wages	0.00	48,180	0.00	16,050	0.00	16,065	0.00	0	0.00	0	0.00	16,065	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	38.50	2,771,914	17.00	1,391,498	19.50	1,234,546	0.00	0	0.00	0	2.00	145,870	0.00	0
OTPS	0.00	185,664	0.00	54,664	0.00	50,000	0.00	55,000	0.00	0	0.00	26,000	0.00	0
Recoveries	0.00	-165,870	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-165,870	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	38.50	2,791,708	17.00	1,446,162	19.50	1,284,546	0.00	55,000	0.00	0	2.00	6,000	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
2008-09														
Faculty Salaries	0.00	449,443	0.00	302,207	0.00	0	0.00	147,236	0.00	0	0.00	0	0.00	0
Classified Salaries	0.00	36,382	0.00	0	0.00	0	0.00	36,382	0.00	0	0.00	0	0.00	0
Wages	0.00	116,890	0.00	66,490	0.00	0	0.00	50,400	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	0.00	602,715	0.00	368,697	0.00	0	0.00	234,018	0.00	0	0.00	0	0.00	0
OTPS	0.00	2,295,146	0.00	2,238,304	0.00	0	0.00	56,842	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	0.00	2,897,861	0.00	2,607,001	0.00	0	0.00	290,860	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	2.50	463,565	0.00	262,683	0.00	0	2.50	200,882	0.00	0	0.00	0	0.00	0
Classified Salaries	1.00	49,480	0.00	0	0.00	0	1.00	49,480	0.00	0	0.00	0	0.00	0
Wages	0.00	261,840	0.00	107,140	0.00	0	0.00	154,700	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	774,885	0.00	369,823	0.00	0	3.50	405,062	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,248,669	0.00	1,042,645	0.00	0	0.00	206,024	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	2,023,554	0.00	1,412,468	0.00	0	3.50	611,086	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-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
2008-09														
Faculty Salaries	4.50	654,998	4.50	654,998	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	25.50	2,604,735	25.50	2,604,735	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	30.00	3,259,733	30.00	3,259,733	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	2,109,573	0.00	2,088,860	0.00	0	0.00	20,713	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	30.00	5,369,306	30.00	5,348,593	0.00	0	0.00	20,713	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	4.50	655,515	4.50	655,515	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	27.50	2,667,907	27.50	2,667,907	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	32.00	3,323,422	32.00	3,323,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,519,890	0.00	1,499,132	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	202,069	0.00	202,069	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MBU Totals	32.00	5,045,381	32.00	5,024,623	0.00	0	0.00	20,758	0.00	0	0.00	0	0.00	0

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
2008-09														
Faculty Salaries	10.00	1,638,107	10.00	1,638,107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	171.50	12,658,679	167.40	12,291,341	4.10	367,338	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	472,738	0.00	472,738	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	14,769,524	177.40	14,402,186	4.10	367,338	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	4,627,544	0.00	3,176,264	0.00	1,335,900	0.00	115,380	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-870,365	0.00	-870,365	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	18,526,703	177.40	16,708,085	4.10	1,703,238	0.00	115,380	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	10.00	1,568,865	10.00	1,568,865	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	167.50	11,913,301	163.40	11,581,920	4.10	331,381	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	476,054	0.00	476,054	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	177.50	13,958,220	173.40	13,626,839	4.10	331,381	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	3,872,947	0.00	2,367,567	0.00	1,500,000	0.00	5,380	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-720,903	0.00	-720,903	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	177.50	17,110,264	173.40	15,273,503	4.10	1,831,381	0.00	5,380	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-Communications 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	
2008-09															
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	46.50	2,637,048	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	2,637,048
Wages	0.00	64,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	64,200
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	2,701,248	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	2,701,248
OTPS	0.00	10,573,068	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	10,573,068
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	1,826,587	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1,826,587
MBU Totals	46.50	15,100,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	15,100,903
2009-10															
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	2,617,752	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	2,617,752
Wages	0.00	64,260	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	64,260
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	2,682,012	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	2,682,012
OTPS	0.00	10,867,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	10,867,166
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	1,849,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1,849,858
MBU Totals	46.50	15,399,036	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46.50	15,399,036

University of Virginia Budget - MBU Summary
IT-VP/CIO - IT-Computing Support 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	
2008-09															
Faculty Salaries	3.00	354,503	3.00	354,503	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	24.25	1,071,710	24.25	1,071,710	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	82,552	0.00	82,552	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	74,713	0.00	74,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	27.25	1,583,478	27.25	1,583,478	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	266,893	0.00	266,893	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	27.25	1,850,371	27.25	1,850,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	4.00	356,716	4.00	356,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	21.25	976,752	21.25	976,752	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	25,000	0.00	25,000	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	25.25	1,358,468	25.25	1,358,468	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	178,199	0.00	178,199	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	25.25	1,536,667	25.25	1,536,667	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 - PV-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
2008-09														
Faculty Salaries	3.00	696,925	0.00	0	0.00	0	3.00	696,925	0.00	0	0.00	0	0.00	0
Classified Salaries	3.00	184,928	0.00	0	1.00	44,010	2.00	140,918	0.00	0	0.00	0	0.00	0
Wages	0.00	66,679	0.00	0	0.00	61,329	0.00	5,350	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	948,532	0.00	0	1.00	105,339	5.00	843,193	0.00	0	0.00	0	0.00	0
OTPS	0.00	863,237	0.00	0	0.00	702,840	0.00	160,397	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	1,811,769	0.00	0	1.00	808,179	5.00	1,003,590	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	3.20	715,174	0.00	0	0.20	18,112	3.00	697,062	0.00	0	0.00	0	0.00	0
Classified Salaries	4.00	220,850	0.00	0	2.00	79,856	2.00	140,994	0.00	0	0.00	0	0.00	0
Wages	0.00	6,910	0.00	0	0.00	0	0.00	6,910	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	7.20	942,934	0.00	0	2.20	97,968	5.00	844,966	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,019,468	0.00	0	0.00	899,246	0.00	120,222	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	7.20	1,962,402	0.00	0	2.20	997,214	5.00	965,188	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
2008-09														
Faculty Salaries	3.90	979,150	3.70	820,705	0.00	0	0.20	158,445	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	161,354	2.00	161,354	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	43,220	0.00	43,220	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	5.90	1,183,724	5.70	1,025,279	0.00	0	0.20	158,445	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,061,395	0.00	877,151	0.00	0	0.00	184,244	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	5.90	2,245,118	5.70	1,902,430	0.00	0	0.20	342,688	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	3.90	980,089	3.70	821,520	0.00	0	0.20	158,569	0.00	0	0.00	0	0.00	0
Classified Salaries	2.00	161,441	2.00	161,441	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	5.90	1,141,731	5.70	983,161	0.00	0	0.20	158,569	0.00	0	0.00	0	0.00	0
OTPS	0.00	468,575	0.00	394,471	0.00	0	0.00	74,104	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	5.90	1,610,305	5.70	1,377,632	0.00	0	0.20	232,673	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	
2008-09															
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	135.79	7,298,730	135.79	7,298,730	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	252,849	0.00	252,849	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	135.79	7,551,579	135.79	7,551,579	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	2,708,811	0.00	2,451,011	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	254,800	0.00
Recoveries	0.00	-2,988,345	0.00	-2,988,345	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	135.79	7,272,045	135.79	7,014,245	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	254,800	0.00
2009-10															
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	133.79	7,148,451	133.79	7,148,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	206,812	0.00	206,812	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	133.79	7,355,263	133.79	7,355,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	2,493,528	0.00	2,235,728	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	254,800	0.00
Recoveries	0.00	-3,118,345	0.00	-3,118,345	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	133.79	6,730,446	133.79	6,472,646	0.00	0	0.00	2,000	0.00	0	0.00	1,000	0.00	254,800	0.00

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	
2008-09															
Faculty Salaries	4.00	589,938	4.00	589,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	14.00	1,171,714	14.00	1,171,714	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	18.00	1,761,652	18.00	1,761,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	347,695	0.00	347,695	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	18.00	2,109,347	18.00	2,109,347	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	4.00	619,018	4.00	619,018	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	14.00	1,227,142	14.00	1,227,142	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	18.00	1,846,160	18.00	1,846,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	63,768	0.00	63,768	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	18.00	1,909,928	18.00	1,909,928	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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

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	
2008-09															
Faculty Salaries	2.00	228,861	2.00	228,861	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	2.00	228,861	2.00	228,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	210,369	0.00	210,369	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	439,230	2.00	439,230	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	2.00	228,861	2.00	228,861	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	2.00	228,861	2.00	228,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	116,114	0.00	116,114	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	344,975	2.00	344,975	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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	
2008-09															
Faculty Salaries	7.00	1,065,459	7.00	1,065,459	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	6.00	459,096	6.00	459,096	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	53,158	0.00	53,158	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	13.00	1,577,713	13.00	1,577,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	957,156	0.00	814,526	0.00	0	0.00	142,630	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	13.00	2,534,869	13.00	2,392,239	0.00	0	0.00	142,630	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	7.00	1,065,833	7.00	1,065,833	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	6.00	480,332	6.00	480,332	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	30,835	0.00	30,835	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	13.00	1,577,000	13.00	1,577,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	152,790	0.00	150,365	0.00	0	0.00	2,425	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	13.00	1,729,790	13.00	1,727,365	0.00	0	0.00	2,425	0.00	0	0.00	0	0.00	0	0.00

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	
2008-09															
Faculty Salaries	3.00	566,035	3.00	566,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	188,977	3.00	188,977	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	20,098	0.00	20,098	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	775,110	6.00	775,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	952,255	0.00	439,079	0.00	0	0.00	513,176	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	1,727,365	6.00	1,214,189	0.00	0	0.00	513,176	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	3.00	566,482	3.00	566,482	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	189,080	3.00	189,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	15,977	0.00	15,977	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	771,539	6.00	771,539	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	60,838	0.00	35,443	0.00	0	0.00	25,395	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	832,377	6.00	806,982	0.00	0	0.00	25,395	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
2008-09														
Faculty Salaries	3.00	3,233,176	3.00	3,233,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	6.00	454,078	6.00	454,078	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	9.00	3,687,254	9.00	3,687,254	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	-3,142	0.00	1,217,014	0.00	-2,000,000	0.00	779,844	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-83,992	0.00	-83,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	-20,736,207	0.00	-7,498,545	0.00	0	0.00	-13,237,662	0.00	0	0.00	0	0.00	0
MBU Totals	9.00	-17,136,087	9.00	-2,678,269	0.00	-2,000,000	0.00	-12,457,818	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	11.20	4,961,314	9.70	4,159,414	0.00	0	1.50	801,900	0.00	0	0.00	0	0.00	0
Classified Salaries	43.10	7,782,060	42.10	7,444,155	0.00	0	1.00	337,905	0.00	0	0.00	0	0.00	0
Wages	0.00	12,000	0.00	12,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GTA/GRA	0.00	48,000	0.00	48,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	54.30	12,803,374	51.80	11,663,569	0.00	0	2.50	1,139,805	0.00	0	0.00	0	0.00	0
OTPS	0.00	29,664,362	0.00	13,018,392	0.00	10,000,000	0.00	4,724,970	0.00	1,921,000	0.00	0	0.00	0
Recoveries	0.00	-83,160	0.00	-83,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	-16,088,280	0.00	-7,917,209	0.00	1,546,291	0.00	-9,717,362	0.00	0	0.00	0	0.00	0
MBU Totals	54.30	26,296,296	51.80	16,681,592	0.00	11,546,291	2.50	-3,852,587	0.00	1,921,000	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	
2008-09															
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	6,467,473	0.00	5,545,944	0.00	36,036	0.00	885,493	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-15,587,285	0.00	-12,849,821	0.00	-398,482	0.00	-2,338,982	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	732,904	0.00	467,904	0.00	0	0.00	0	0.00	0	0.00	265,000	0.00	0	0.00
MBU Totals	0.00	-8,386,908	0.00	-6,835,973	0.00	-362,446	0.00	-1,453,489	0.00	0	0.00	265,000	0.00	0	0.00
2009-10															
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	6,567,815	0.00	5,846,822	0.00	0	0.00	720,993	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-16,548,729	0.00	-13,650,817	0.00	-398,482	0.00	-2,499,430	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	914,854	0.00	467,904	0.00	0	0.00	0	0.00	0	0.00	446,950	0.00	0	0.00
MBU Totals	0.00	-9,066,060	0.00	-7,336,091	0.00	-398,482	0.00	-1,778,437	0.00	0	0.00	446,950	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	
2008-09															
Faculty Salaries	3.00	362,093	3.00	362,093	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	198,001	3.00	198,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	15,000	0.00	15,000	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	6.00	575,094	6.00	575,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	-159,838	0.00	-158,211	0.00	0	0.00	-1,627	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	415,256	6.00	416,883	0.00	0	0.00	-1,627	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	3.00	362,375	3.00	362,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	3.00	198,097	3.00	198,097	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	560,472	6.00	560,472	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	-194,409	0.00	-194,409	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	366,063	6.00	366,063	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
2008-09														
Faculty Salaries	1.50	277,130	0.00	0	0.00	0	0	1.50	277,130	0.00	0	0.00	0	0.00
Classified Salaries	2.00	136,297	1.00	60,507	0.00	0	0	1.00	75,790	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	3.50	413,427	1.00	60,507	0.00	0	0	2.50	352,920	0.00	0	0.00	0	0.00
OTPS	0.00	36,490	0.00	2,312	0.00	0	0	0.00	34,178	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	3.50	449,917	1.00	62,819	0.00	0	0	2.50	387,098	0.00	0	0.00	0	0.00
2009-10														
Faculty Salaries	1.50	275,317	0.00	0	0.00	0	0	1.50	275,317	0.00	0	0.00	0	0.00
Classified Salaries	2.00	136,077	1.00	60,540	0.00	0	0	1.00	75,537	0.00	0	0.00	0	0.00
Wages	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
GTA/GRA	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
Subtotal	3.50	411,394	1.00	60,540	0.00	0	0	2.50	350,854	0.00	0	0.00	0	0.00
OTPS	0.00	35,842	0.00	1,847	0.00	0	0	0.00	33,995	0.00	0	0.00	0	0.00
Recoveries	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0.00
MBU Totals	3.50	447,236	1.00	62,387	0.00	0	0	2.50	384,849	0.00	0	0.00	0	0.00

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	
2008-09															
Faculty Salaries	2.00	352,504	2.00	352,504	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	47.00	2,866,180	47.00	2,866,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	32,213	0.00	32,213	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	49.00	3,250,897	49.00	3,250,897	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	784,474	0.00	588,939	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	188,535	0.00
Recoveries	0.00	-646,626	0.00	-646,416	0.00	0	0.00	-210	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	49.00	3,388,745	49.00	3,193,420	0.00	0	0.00	6,790	0.00	0	0.00	0	0.00	188,535	0.00
2009-10															
Faculty Salaries	2.00	352,782	2.00	352,782	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	42.00	2,836,846	42.00	2,836,846	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	27,213	0.00	27,213	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	44.00	3,216,841	44.00	3,216,841	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	490,678	0.00	380,779	0.00	0	0.00	6,790	0.00	0	0.00	-8,000	0.00	111,109	0.00
Recoveries	0.00	-538,177	0.00	-538,177	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	44.00	3,169,342	44.00	3,059,443	0.00	0	0.00	6,790	0.00	0	0.00	-8,000	0.00	111,109	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
2008-09														
Faculty Salaries	14.88	2,500,000	14.88	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	929.62	47,162,648	929.62	47,162,648	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	944.50	49,662,648	944.50	49,662,648	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	461,101,633	0.00	452,581,085	0.00	3,021,804	0.00	2,252,562	0.00	133,500	0.00	25,000	0.00	3,087,682
Recoveries	0.00	-452,021,879	0.00	-452,021,879	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	2,236,608	0.00	882,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,354,320
MBU Totals	944.50	60,979,010	944.50	51,104,142	0.00	3,021,804	0.00	2,252,562	0.00	133,500	0.00	25,000	0.00	4,442,002
2009-10														
Faculty Salaries	13.00	2,020,000	13.00	2,020,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	987.50	49,500,000	987.50	49,500,000	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	1,000.50	51,520,000	1,000.50	51,520,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	515,334,569	0.00	508,091,505	0.00	2,205,000	0.00	1,809,962	0.00	155,000	0.00	40,000	0.00	3,033,102
Recoveries	0.00	-498,720,000	0.00	-498,720,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transfers	0.00	1,495,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,495,165
MBU Totals	1,000.50	69,629,734	1,000.50	60,891,505	0.00	2,205,000	0.00	1,809,962	0.00	155,000	0.00	40,000	0.00	4,528,267

University of Virginia Budget - MBU Summary
FI-VP&CFO - FI-VP&CFO

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
2008-09														
Faculty Salaries	5.60	914,037	3.00	567,810	1.40	185,892	1.20	160,335	0.00	0	0.00	0	0.00	0
Classified Salaries	21.80	1,412,084	1.00	70,794	20.80	1,341,290	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	63,288	0.00	10,138	0.00	53,150	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	27.40	2,389,409	4.00	648,742	22.20	1,580,332	1.20	160,335	0.00	0	0.00	0	0.00	0
OTPS	0.00	1,853,545	0.00	676,045	0.00	684,600	0.00	492,900	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	27.40	4,242,954	4.00	1,324,787	22.20	2,264,932	1.20	653,235	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	5.00	835,019	3.00	574,527	1.00	128,600	1.00	131,892	0.00	0	0.00	0	0.00	0
Classified Salaries	22.40	1,703,689	1.00	69,912	21.40	1,633,777	0.00	0	0.00	0	0.00	0	0.00	0
Wages	0.00	63,689	0.00	10,138	0.00	53,551	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	27.40	2,602,397	4.00	654,577	22.40	1,815,928	1.00	131,892	0.00	0	0.00	0	0.00	0
OTPS	0.00	722,610	0.00	33,288	0.00	625,697	0.00	63,625	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	27.40	3,325,007	4.00	687,865	22.40	2,441,625	1.00	195,517	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
FI-VP&CFO - FI-Treasury Operation

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		
2008-09																
Faculty Salaries	1.00	204,767	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	204,767	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	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	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	0.00	0
Subtotal	1.00	204,767	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	204,767	0.00	0
OTPS	0.00	51,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,350	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	0.00	0
Transfers	0.00	-256,117	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-256,117	0.00	0
MBU Totals	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
2009-10																
Faculty Salaries	1.00	205,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	205,246	0.00	0
Classified Salaries	2.05	153,821	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.05	153,821	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	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	0.00	0
Subtotal	3.05	359,067	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.05	359,067	0.00	0
OTPS	0.00	284,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	284,900	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	0.00	0
Transfers	0.00	-643,967	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-643,967	0.00	0
MBU Totals	3.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.05	0	0.00	0

University of Virginia Budget - MBU Summary
FI-VP&CFO - FI-Comptroller

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	
2008-09															
Faculty Salaries	9.60	975,835	9.10	925,835	0.00	0	0.00	0	0.00	0	0.50	50,000	0.00	0	
Classified Salaries	69.40	4,479,749	65.40	4,201,783	0.00	0	0.00	0	0.00	0	4.00	277,966	0.00	0	
Wages	0.00	18,715	0.00	18,715	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	79.00	5,474,299	74.50	5,146,333	0.00	0	0.00	0	0.00	0	4.50	327,966	0.00	0	
OTPS	0.00	42,511,925	0.00	27,978,474	0.00	8,000	0.00	7,181,647	0.00	7,273,804	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	1,400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000	
MBU Totals	79.00	49,386,224	74.50	33,124,807	0.00	8,000	0.00	7,181,647	0.00	7,273,804	4.50	397,966	0.00	1,400,000	
2009-10															
Faculty Salaries	8.40	1,095,925	8.00	1,045,925	0.00	0	0.00	0	0.00	0	0.40	50,000	0.00	0	
Classified Salaries	65.30	4,124,074	61.80	3,949,074	0.00	0	0.00	0	0.00	0	3.50	175,000	0.00	0	
Wages	0.00	18,715	0.00	18,715	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	73.70	5,238,714	69.80	5,013,714	0.00	0	0.00	0	0.00	0	3.90	225,000	0.00	0	
OTPS	0.00	42,374,461	0.00	28,316,561	0.00	8,000	0.00	7,619,900	0.00	6,400,000	0.00	30,000	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	1,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	
MBU Totals	73.70	48,913,175	69.80	33,330,275	0.00	8,000	0.00	7,619,900	0.00	6,400,000	3.90	255,000	0.00	1,300,000	

University of Virginia Budget - MBU Summary
FI-VP&CFO - 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	
2008-09															
Faculty Salaries	6.00	806,050	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6.00	806,050
Classified Salaries	401.00	17,573,649	2.25	132,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00	398.75	17,441,450
Wages	0.00	2,031,560	0.00	8,560	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,023,000
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	407.00	20,411,259	2.25	140,759	0.00	0	0.00	0	0.00	0	0.00	0	0.00	404.75	20,270,500
OTPS	0.00	54,382,770	0.00	130,470	0.00	0	0.00	63,000	0.00	0	0.00	16,700	0.00	0.00	54,172,600
Recoveries	0.00	-7,939,450	0.00	-5,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-7,933,550
Transfers	0.00	26,314,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,300	0.00	0.00	26,290,700
MBU Totals	407.00	93,168,579	2.25	265,329	0.00	0	0.00	63,000	0.00	0	0.00	40,000	404.75	92,800,250	
2009-10															
Faculty Salaries	6.00	796,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6.00	796,600
Classified Salaries	405.00	17,855,200	2.50	135,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	402.50	17,719,750
Wages	0.00	1,777,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	1,777,700
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	411.00	20,429,500	2.50	135,450	0.00	0	0.00	0	0.00	0	0.00	0	408.50	20,294,050	
OTPS	0.00	52,778,191	0.00	85,491	0.00	0	0.00	63,000	0.00	0	0.00	1,700	0.00	0.00	52,628,000
Recoveries	0.00	-8,840,550	0.00	-5,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-8,834,650
Transfers	0.00	26,289,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,300	0.00	0.00	26,250,800
MBU Totals	411.00	90,656,241	2.50	215,041	0.00	0	0.00	63,000	0.00	0	0.00	40,000	408.50	90,338,200	

University of Virginia Budget - MBU Summary
FI-VP&CFO - 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
2008-09														
Faculty Salaries	1.00	156,218	1.00	156,218	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	21.00	1,585,848	17.00	1,224,651	4.00	361,197	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	22.00	1,742,066	18.00	1,380,869	4.00	361,197	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	51,943	0.00	4,077	0.00	37,866	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	22.00	1,794,009	18.00	1,384,946	4.00	399,063	0.00	10,000	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	1.00	156,500	1.00	156,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	20.00	1,414,699	16.00	1,117,699	4.00	297,000	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	21.00	1,571,199	17.00	1,274,199	4.00	297,000	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	186,483	0.00	74,328	0.00	102,155	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	21.00	1,757,682	17.00	1,348,527	4.00	399,155	0.00	10,000	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
FI-VP&CFO - 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		
2008-09																
Faculty Salaries	1.00	139,241	1.00	139,241	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Classified Salaries	4.00	306,200	4.00	306,200	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	445,441	5.00	445,441	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTPS	0.00	8,544,523	0.00	1,699,023	0.00	0	0.00	500	0.00	0	0.00	0	0.00	6,845,000	0.00	
Recoveries	0.00	-7,294,041	0.00	-493,041	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-6,801,000	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	1,695,923	5.00	1,651,423	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	44,000
2009-10																
Faculty Salaries	1.00	136,830	1.00	136,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Classified Salaries	4.00	327,644	4.00	327,644	0.00	0	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	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	0.00	0
Subtotal	5.00	464,474	5.00	464,474	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTPS	0.00	8,111,523	0.00	1,699,023	0.00	0	0.00	500	0.00	0	0.00	0	0.00	6,412,000	0.00	
Recoveries	0.00	-6,913,074	0.00	-512,074	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-6,401,000	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	0
MBU Totals	5.00	1,662,923	5.00	1,651,423	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	11,000

University of Virginia Budget - MBU Summary
HR-Human Resources - HR-Human Resources

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
2008-09														
Faculty Salaries	10.00	1,839,054	8.17	1,572,674	0.00	0	0.00	0	0.00	0	1.83	266,380	0.00	0
Classified Salaries	106.16	6,288,325	91.09	5,219,074	0.00	0	2.00	94,548	0.00	0	13.07	974,703	0.00	0
Wages	0.00	137,700	0.00	137,700	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	116.16	8,265,079	99.26	6,929,448	0.00	0	2.00	94,548	0.00	0	14.90	1,241,083	0.00	0
OTPS	0.00	940,073	0.00	749,200	0.00	0	0.00	126,466	0.00	0	0.00	64,407	0.00	0
Recoveries	0.00	-792,702	0.00	-316,600	0.00	0	0.00	0	0.00	0	0.00	-476,102	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	116.16	8,412,450	99.26	7,362,048	0.00	0	2.00	221,014	0.00	0	14.90	829,388	0.00	0
2009-10														
Faculty Salaries	13.00	1,851,627	10.06	1,451,478	0.00	0	0.00	0	0.00	0	2.94	400,149	0.00	0
Classified Salaries	93.62	6,439,587	80.44	5,410,495	0.00	0	2.00	172,683	0.00	0	11.18	856,409	0.00	0
Wages	0.00	109,927	0.00	56,250	0.00	0	0.00	7,000	0.00	0	0.00	46,677	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	106.62	8,401,141	90.50	6,918,223	0.00	0	2.00	179,683	0.00	0	14.12	1,303,235	0.00	0
OTPS	0.00	1,342,667	0.00	596,416	0.00	0	0.00	135,036	0.00	0	0.00	611,215	0.00	0
Recoveries	0.00	-1,517,135	0.00	-435,457	0.00	0	0.00	0	0.00	0	0.00	-1,081,678	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	106.62	8,226,673	90.50	7,079,182	0.00	0	2.00	314,719	0.00	0	14.12	832,772	0.00	0

University of Virginia Budget - MBU Summary
HR-Human Resources - HR-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	
2008-09															
Faculty Salaries	2.00	204,029	2.00	204,029	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	1.77	72,884	1.77	72,884	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	276,913	3.77	276,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	103,323	0.00	103,323	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Recoveries	0.00	-143,000	0.00	-143,000	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	237,236	3.77	237,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2009-10															
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

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
2008-09														
Faculty Salaries	131.28	13,382,966	4.00	182,827	0.00	0	0.00	0	14.00	974,910	0.00	0	113.28	12,225,229
Classified Salaries	93.25	4,808,545	0.50	18,281	0.00	0	0.00	0	6.00	314,844	0.00	0	86.75	4,475,420
Wages	0.00	4,995,881	0.00	46,288	0.00	0	0.00	0	0.00	240,238	0.00	0	0.00	4,709,355
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	224.53	23,187,392	4.50	247,396	0.00	0	0.00	0	20.00	1,529,992	0.00	0	200.03	21,410,004
OTPS	0.00	31,448,316	0.00	18,661	0.00	0	0.00	46,031	0.00	14,787,444	0.00	0	0.00	16,596,180
Recoveries	0.00	-62,240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-62,240
Transfers	0.00	3,176,040	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,176,040
MBU Totals	224.53	57,749,508	4.50	266,057	0.00	0	0.00	46,031	20.00	16,317,436	0.00	0	200.03	41,119,984
2009-10														
Faculty Salaries	131.59	14,137,305	4.00	177,520	0.00	0	0.00	0	14.00	1,095,298	0.00	0	113.59	12,864,487
Classified Salaries	96.30	4,958,742	0.50	21,809	0.00	0	0.00	0	5.00	262,336	0.00	0	90.80	4,674,597
Wages	0.00	5,264,480	0.00	42,840	0.00	0	0.00	0	0.00	242,046	0.00	0	0.00	4,979,594
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal	227.89	24,360,527	4.50	242,169	0.00	0	0.00	0	19.00	1,599,680	0.00	0	204.39	22,518,678
OTPS	0.00	30,920,953	0.00	15,461	0.00	0	0.00	46,056	0.00	15,278,224	0.00	0	0.00	15,581,212
Recoveries	0.00	-59,692	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-59,692
Transfers	0.00	3,234,210	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,234,210
MBU Totals	227.89	58,455,998	4.50	257,630	0.00	0	0.00	46,056	19.00	16,877,904	0.00	0	204.39	41,274,408

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	
2008-09															
Faculty Salaries	16.40	1,057,498	6.40	526,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10.00	530,696
Classified Salaries	25.00	1,099,118	7.00	329,133	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18.00	769,985
Wages	0.00	972,431	0.00	71,587	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	900,844
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	3,129,047	13.40	927,522	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28.00	2,201,525
OTPS	0.00	2,319,533	0.00	45,299	0.00	0	0.00	122,947	0.00	0	0.00	0	0.00	0.00	2,151,287
Recoveries	0.00	-421,325	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-421,325
Transfers	0.00	2,760,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,760,236
MBU Totals	41.40	7,787,491	13.40	972,821	0.00	0	0.00	122,947	0.00	0	0.00	0	0.00	28.00	6,691,723
2009-10															
Faculty Salaries	17.40	1,103,271	7.40	565,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10.00	537,805
Classified Salaries	24.00	1,091,748	6.00	283,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18.00	808,591
Wages	0.00	992,820	0.00	95,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	897,266
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	3,187,839	13.40	944,177	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28.00	2,243,662
OTPS	0.00	2,465,453	0.00	0	0.00	0	0.00	122,947	0.00	0	0.00	0	0.00	0.00	2,342,506
Recoveries	0.00	-420,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-420,000
Transfers	0.00	2,537,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	2,537,100
MBU Totals	41.40	7,770,392	13.40	944,177	0.00	0	0.00	122,947	0.00	0	0.00	0	0.00	28.00	6,703,268

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

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
2008-09														
Faculty Salaries	7.30	1,001,514	5.80	820,851	0.00	0	1.00	114,219	0.50	41,600	0.00	0	0.00	0
Classified Salaries	9.00	594,872	5.00	371,389	1.00	59,078	0.00	0	0.00	0	3.00	164,405	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	16.30	1,619,726	10.80	1,215,580	1.00	59,078	1.00	114,219	0.50	41,600	3.00	164,405	0.00	0
OTPS	0.00	1,505,083	0.00	384,054	0.00	5,895	0.00	176,338	0.00	0	0.00	714,396	0.00	224,400
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	16.30	3,124,809	10.80	1,599,634	1.00	64,973	1.00	290,557	0.50	41,600	3.00	878,801	0.00	224,400
2009-10														
Faculty Salaries	7.30	972,722	5.80	822,109	0.00	0	1.00	109,013	0.50	41,600	0.00	0	0.00	0
Classified Salaries	10.00	571,918	5.00	325,246	1.00	9,846	1.00	69,450	0.00	0	3.00	167,376	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	17.30	1,567,980	10.80	1,170,695	1.00	9,846	2.00	178,463	0.50	41,600	3.00	167,376	0.00	0
OTPS	0.00	1,311,924	0.00	229,543	0.00	982	0.00	153,975	0.00	0	0.00	711,424	0.00	216,000
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	17.30	2,879,904	10.80	1,400,238	1.00	10,828	2.00	332,438	0.50	41,600	3.00	878,800	0.00	216,000

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	
2008-09															
Faculty Salaries	4.50	426,987	4.50	426,987	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	91,548	2.00	91,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	12,400	0.00	12,400	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	6.50	530,934	6.50	530,934	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	91,225	0.00	73,853	0.00	0	0.00	17,372	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	6.50	622,159	6.50	604,787	0.00	0	0.00	17,372	0.00	0	0.00	0	0.00	0	0.00
2009-10															
Faculty Salaries	3.90	392,882	3.90	392,882	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Classified Salaries	2.00	87,720	2.00	87,720	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Wages	0.00	7,400	0.00	7,400	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	5.90	488,002	5.90	488,002	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTPS	0.00	76,357	0.00	58,847	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	5.90	564,359	5.90	546,849	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
2008-09														
Faculty Salaries	20.00	1,449,163	9.81	776,167	1.00	42,500	2.19	132,683	0.00	0	0.00	0	7.00	497,813
Classified Salaries	38.00	1,775,123	7.15	391,088	0.00	0	0.35	20,968	0.00	0	0.00	0	30.50	1,363,067
Wages	0.00	563,294	0.00	202,594	0.00	9,000	0.00	14,000	0.00	0	0.00	0	0.00	337,700
GTA/GRA	0.75	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	8,000
Subtotal	58.75	3,795,580	16.96	1,369,849	1.00	51,500	2.54	167,651	0.00	0	0.00	0	38.25	2,206,580
OTPS	0.00	2,591,138	0.00	606,987	0.00	155,155	0.00	88,850	0.00	3,495	0.00	70,509	0.00	1,666,142
Recoveries	0.00	-77,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-77,000
Transfers	0.00	2,282,874	0.00	26,874	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,256,000
MBU Totals	58.75	8,592,592	16.96	2,003,710	1.00	206,655	2.54	256,501	0.00	3,495	0.00	70,509	38.25	6,051,722
2009-10														
Faculty Salaries	18.00	1,313,927	8.67	684,135	1.00	37,000	1.33	90,480	0.00	0	0.00	0	7.00	502,312
Classified Salaries	38.00	1,980,221	6.50	363,475	0.00	0	1.00	62,811	0.00	0	0.00	0	30.50	1,553,935
Wages	0.00	336,223	0.00	119,893	0.00	9,000	0.00	14,000	0.00	0	0.00	0	0.00	193,330
GTA/GRA	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.75	0
Subtotal	56.75	3,630,371	15.17	1,167,504	1.00	46,000	2.33	167,291	0.00	0	0.00	0	38.25	2,249,576
OTPS	0.00	2,771,118	0.00	831,042	0.00	115,000	0.00	75,208	0.00	2,900	0.00	80,000	0.00	1,666,967
Recoveries	0.00	-70,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-70,000
Transfers	0.00	2,801,454	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,801,454
MBU Totals	56.75	9,132,942	15.17	1,998,546	1.00	161,000	2.33	242,499	0.00	2,900	0.00	80,000	38.25	6,647,997

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
2008-09														
Faculty Salaries	4.00	325,951	0.00	0	0.00	0	0.00	4.00	325,951	0.00	0	0.00	0	0.00
Classified Salaries	4.00	227,814	0.00	0	0.00	0	0.00	3.00	163,657	0.00	0	1.00	64,157	0.00
Wages	0.00	44,000	0.00	0	0.00	0	0.00	0.00	44,000	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	8.00	597,765	0.00	0	0.00	0	0.00	7.00	533,608	0.00	0	1.00	64,157	0.00
OTPS	0.00	1,028,756	0.00	0	0.00	0	0.00	0.00	956,913	0.00	0	0.00	71,843	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	8.00	1,626,521	0.00	0	0.00	0	0.00	7.00	1,490,521	0.00	0	1.00	136,000	0.00
2009-10														
Faculty Salaries	2.50	229,937	0.00	0	0.00	0	0.00	2.50	229,937	0.00	0	0.00	0	0.00
Classified Salaries	5.50	273,793	0.00	0	0.00	0	0.00	4.50	208,618	0.00	0	1.00	65,175	0.00
Wages	0.00	48,000	0.00	0	0.00	0	0.00	0.00	48,000	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	8.00	551,730	0.00	0	0.00	0	0.00	7.00	486,555	0.00	0	1.00	65,175	0.00
OTPS	0.00	1,037,608	0.00	0	0.00	0	0.00	0.00	966,783	0.00	0	0.00	70,825	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	8.00	1,589,338	0.00	0	0.00	0	0.00	7.00	1,453,338	0.00	0	1.00	136,000	0.00

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	
2008-09															
Faculty Salaries	34.74	3,823,649	0.00	0	0.00	0	0.00	0	0.00	3.30	316,372	0.00	0	31.44	3,507,277
Classified Salaries	49.96	2,866,077	0.00	0	0.00	0	0.00	0	0.00	1.01	42,271	0.00	0	48.95	2,823,806
Wages	0.00	654,532	0.00	0	0.00	17,760	0.00	0	0.00	0.00	36,000	0.00	0	0.00	600,772
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Subtotal	84.70	7,344,258	0.00	0	0.00	17,760	0.00	0	4.31	394,643	0.00	0	80.39	6,931,855	
OTPS	0.00	2,605,597	0.00	0	0.00	30,000	0.00	22,000	0.00	181,818	0.00	1,000	0.00	2,370,779	
Recoveries	0.00	-179,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-179,400	
Transfers	0.00	229,349	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	229,349	
MBU Totals	84.70	9,999,804	0.00	0	0.00	47,760	0.00	22,000	4.31	576,461	0.00	1,000	80.39	9,352,583	
2009-10															
Faculty Salaries	33.44	3,743,039	0.00	0	0.00	0	0.00	0	0.00	3.30	314,108	0.00	0	30.14	3,428,931
Classified Salaries	50.76	2,996,803	0.00	0	0.00	0	0.00	0	0.00	1.01	47,000	0.00	0	49.75	2,949,803
Wages	0.00	682,006	0.00	0	0.00	15,000	0.00	0	0.00	0.00	40,500	0.00	0	0.00	626,506
GTA/GRA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0
Subtotal	84.20	7,421,848	0.00	0	0.00	15,000	0.00	0	4.31	401,608	0.00	0	79.89	7,005,240	
OTPS	0.00	2,837,124	0.00	0	0.00	24,000	0.00	25,000	0.00	262,800	0.00	7,500	0.00	2,517,824	
Recoveries	0.00	-211,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-211,394	
Transfers	0.00	146,149	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	146,149	
MBU Totals	84.20	10,193,727	0.00	0	0.00	39,000	0.00	25,000	4.31	664,408	0.00	7,500	79.89	9,457,819	

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
2008-09														
Faculty Salaries	10.80	752,525	10.55	734,716	0.00	0	0.00	0	0.25	17,809	0.00	0	0.00	0
Classified Salaries	9.00	502,083	5.00	331,800	0.00	0	0.00	0	0.00	0	4.00	170,283	0.00	0
Wages	0.00	50,979	0.00	18,887	0.00	0	0.00	0	0.00	0	0.00	32,092	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	19.80	1,305,587	15.55	1,085,403	0.00	0	0.00	0	0.25	17,809	4.00	202,375	0.00	0
OTPS	0.00	276,203	0.00	108,470	0.00	0	0.00	0	0.00	64,649	0.00	103,084	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	-91,581	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-91,581	0.00	0
MBU Totals	19.80	1,490,209	15.55	1,193,873	0.00	0	0.00	0	0.25	82,458	4.00	213,878	0.00	0
2009-10														
Faculty Salaries	9.80	727,414	9.55	706,516	0.00	0	0.00	0	0.25	20,898	0.00	0	0.00	0
Classified Salaries	8.00	488,481	5.00	342,536	0.00	0	0.00	0	0.00	0	3.00	145,945	0.00	0
Wages	0.00	22,508	0.00	0	0.00	0	0.00	0	0.00	21,824	0.00	684	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	17.80	1,238,403	14.55	1,049,052	0.00	0	0.00	0	0.25	42,722	3.00	146,629	0.00	0
OTPS	0.00	177,545	0.00	43,299	0.00	0	0.00	0	0.00	83,853	0.00	50,393	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	-25,372	0.00	0	0.00	0	0.00	0	0.00	0	0.00	-25,372	0.00	0
MBU Totals	17.80	1,390,576	14.55	1,092,351	0.00	0	0.00	0	0.25	126,575	3.00	171,650	0.00	0

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
2008-09														
Faculty Salaries	41.76	5,203,440	0.00	0	0.00	0	41.76	5,203,440	0.00	0	0.00	0	0.00	0
Classified Salaries	105.80	6,976,725	0.00	0	0.00	0	105.80	6,976,725	0.00	0	0.00	0	0.00	0
Wages	0.00	131,000	0.00	0	0.00	0	0.00	131,000	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	147.56	12,311,165	0.00	0	0.00	0	147.56	12,311,165	0.00	0	0.00	0	0.00	0
OTPS	0.00	7,154,517	0.00	236,833	0.00	0	0.00	6,917,684	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-240,750	0.00	0	0.00	0	0.00	-240,750	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	147.56	19,224,932	0.00	236,833	0.00	0	147.56	18,988,099	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	39.69	5,301,230	0.00	0	0.00	0	39.69	5,301,230	0.00	0	0.00	0	0.00	0
Classified Salaries	106.30	6,995,026	0.00	0	0.00	0	106.30	6,995,026	0.00	0	0.00	0	0.00	0
Wages	0.00	145,862	0.00	0	0.00	0	0.00	145,862	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	145.99	12,442,118	0.00	0	0.00	0	145.99	12,442,118	0.00	0	0.00	0	0.00	0
OTPS	0.00	5,439,582	0.00	59,079	0.00	0	0.00	5,380,503	0.00	0	0.00	0	0.00	0
Recoveries	0.00	-215,730	0.00	0	0.00	0	0.00	-215,730	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	145.99	17,665,970	0.00	59,079	0.00	0	145.99	17,606,891	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
DV-VP/Dev & UR - DV-Public 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
2008-09														
Faculty Salaries	12.75	1,252,558	9.75	994,796	0.00	0	3.00	257,762	0.00	0	0.00	0	0.00	0
Classified Salaries	21.80	1,303,899	13.00	815,706	0.00	0	8.80	488,193	0.00	0	0.00	0	0.00	0
Wages	0.00	6,420	0.00	6,420	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	34.55	2,562,877	22.75	1,816,922	0.00	0	11.80	745,955	0.00	0	0.00	0	0.00	0
OTPS	0.00	687,517	0.00	158,249	0.00	0	0.00	529,268	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	34.55	3,250,394	22.75	1,975,171	0.00	0	11.80	1,275,223	0.00	0	0.00	0	0.00	0
2009-10														
Faculty Salaries	13.75	1,172,252	10.75	1,011,342	0.00	0	3.00	160,910	0.00	0	0.00	0	0.00	0
Classified Salaries	21.30	1,382,234	13.00	796,354	0.00	0	8.30	585,880	0.00	0	0.00	0	0.00	0
Wages	0.00	6,378	0.00	6,378	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	35.05	2,560,864	23.75	1,814,074	0.00	0	11.30	746,790	0.00	0	0.00	0	0.00	0
OTPS	0.00	389,232	0.00	101,479	0.00	0	0.00	287,753	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	35.05	2,950,096	23.75	1,915,553	0.00	0	11.30	1,034,543	0.00	0	0.00	0	0.00	0

University of Virginia Budget - MBU Summary
DV-VP/Dev & UR - DV-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	
2008-09															
Faculty Salaries	1.00	69,935	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1.00	69,935
Classified Salaries	3.00	154,665	0.00	0	0.00	0	0.00	0	0.00	2.00	104,895	0.00	0	1.00	49,770
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	224,600	0.00	0	0.00	0	0.00	0	0.00	2.00	104,895	0.00	0	2.00	119,705
OTPS	0.00	140,900	0.00	0	0.00	73,000	0.00	0	0.00	42,105	0.00	0	0.00	0.00	25,795
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	365,500	0.00	0	0.00	73,000	0.00	0	0.00	2.00	147,000	0.00	0	2.00	145,500
2009-10															
Faculty Salaries	1.00	68,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1.00	68,906
Classified Salaries	3.00	158,185	0.00	0	0.00	0	0.00	0	0.00	2.00	106,820	0.00	0	1.00	51,365
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	227,091	0.00	0	0.00	0	0.00	0	0.00	2.00	106,820	0.00	0	2.00	120,271
OTPS	0.00	123,909	0.00	0	0.00	67,950	0.00	0	0.00	29,180	0.00	0	0.00	0.00	26,779
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	351,000	0.00	0	0.00	67,950	0.00	0	0.00	2.00	136,000	0.00	0	2.00	147,050