

Summary of 2011-2012 Operating Budget

Education & General Programs - Instruction

College of Arts and Sciences

Art	762,786
Biology	1,716,113
Chemistry	631,124
Classics, Philosophy & Religion	1,167,353
Computer Science	731,631
Economics	710,090
English, Linguistics & Communication	2,239,367
Environmental Science & Geology	695,427
Geography	768,767
GIS Program	23,339
Health and Physical Education	291,117
Historic Preservation	469,368
History and American Studies	1,023,955
Mathematics	1,129,469
Modern Foreign Languages	1,468,825
Music	721,282
Physics	358,392
Political Science & International Affairs	848,304
Psychology	1,349,103
Sociology & Anthropology	823,322
Theatre & Dance	728,231
Women's and Gender Studies	1,000
English, Linguistics & Communication Debate Program	109,970
Center for Historic Preservation	84,363
Korean Programs	34,158
Adjunct Faculty-Fall & Spring	874,711

College of Business

Accounting and Information Systems	\$ 1,212,607
Marketing and Management	1,551,890
Adjunct Faculty-Fall & Spring	397,607

College of Education

Curriculum and Instruction	898,988
Foundation, Leadership and Special Populations	977,944
Teacher Professional Development Program	5,000
Adjunct Faculty-Fall & Spring	149,432

University Wide Costs

Instructional Support	121,275
Equipment Trust Fund Maintenance Contracts	75,000
Adjunct Faculty-Summer	836,648
Jepson Debt Service	114,888
Office Leasing	307,393

Total E & G Instruction \$ 26,410,239

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	583,921
Board of Visitors		40,000
Internal Auditor		145,355
University Events and Conferencing		300,735
Office of Diversity and Inclusion		132,289
Associate Provost for Enrollment and Student Services		183,671
Admissions		1,406,921
Financial Aid Office		569,093
Registrar's Office		651,666
Academic Services		574,938
Office of International Programs		210,582
Disability Resources		298,932
Career Services		285,987
James Farmer Scholars Program		66,073
University Library		2,540,245
Dean for College of Arts and Sciences		422,073
Center for Leadership and Media Programs		33,000
CeSAR Operating		18,625
Dean for College of Business		459,217
Dean for College of Education		460,776
Orientation and Programming		150,973
VP for Economic Develop & Regional Engagement		290,170
Center for Professional Development		163,256
Technology Academy		181,384
Fredericksburg Regional Alliance		30,000
SHRM		14,300
Small Business Development Center		342,702
VP for Administration and Finance and CFO		270,614
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		122,486
Business University Wide		355,611
Special Projects		5,053
Central Storeroom		175,803
Purchasing		344,872
Office Leasing		388,912
Dodd Auditorium Operating		133,111
Commuters Choice		2,000
General Insurance		44,005
Property Insurance		204,180
Staff Benefits		222,769
Accounts Payable		237,055
Payroll		180,727
Student Accounts		242,342
Finance Office		813,708
Training and System Support		93,574
Noresco Lease		304,887
Facilities Administration		355,622
Maintenance Administration		673,370

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget

Education & General Programs - Administration and Support (continued)

Facility Special Projects	\$	4,500
Paint Shop		200,145
Electrical Shop		229,487
HVAC		391,281
Plumbing		244,482
Carpenter Shop		253,699
University Transportation		185,172
Grounds Administration		976,016
Athletic Fields Maintenance		434,636
Environmental Health and Safety Administration		221,318
Emergency Communications		229,155
Contract Services Administration		240,302
Utilities		1,610,000
Heating Plant		328,886
Set Up		152,667
Custodial Services		466,726
Parking Management		65,273
Office of Human Resources		622,390
Staff Advisory Council		1,000
Vice President for Technology and CIO		285,578
Information Technology Business Office		489,305
Information Technology Equipment		67,057
IT Security Office		120,157
Site/Volume License Management		154,466
Enterprise Application Services		1,546,711
Networks and Communications Services Admin		88,610
Infrastructure Administration		154,059
Data Center Services		275,514
IT Support Services		226,873
Graduate Assistance Program		79,213
Judicial Affairs and Community Responsibility		86,708
Student Affairs		264,353
Student Leadership		64,568
Student Volunteer Service		47,827
Multi-Cultural Center		185,795
Student Transition Program		8,456
University Police		1,313,383
Locksmith		104,994
Psychology Services Center		308,182
News and Information Services Administration		459,830
University Marketing		147,890
Publications		200,139
Provost Administration		836,946
Quality Enhancement Program		21,530
Sabbaticals		200,528
BLS Program		58,518
Center for Teaching Excellence and Innovation		188,368

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget

Education & General Programs - Administration and Support (continued)

Teaching and Learning Technologies	425,125	
Distance and Blended Learning	16,774	
Speaking Intensive Program	113,452	
Writing Intensive Program	155,367	
Stafford Writing Center	35,372	
Office of Institutional Analysis and Effectiveness	407,001	
University Faculty Council	1,000	
Operating Contingency	59,740	
Unfunded Tuition	875,000	
Comprehensive Fee Support for E&G Programs	(4,614,041)	
Auxiliary Indirect Cost Recoveries	(4,253,583)	
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Total E & G Administration and Support		\$ 23,996,485
Total E & G (Instruction & Administrative)		\$ 50,406,724

**Includes salary, wage, fringe and operating*

Summary of 2011-2012 Operating Budget

Auxiliary Services

Financial Aid	\$	2,982	
Bookstore		2,784,497	
Design Services		185,746	
Dining Services Operating		5,772,275	
Dining Services Maintenance		30,000	
Auxiliary Services Administration		182,864	
Operating Contingency		6,179	
Conference Management & Facilities Scheduling		145,243	
Alumni Executive Center Operating		283,643	
Paint Shop		65,291	
Athletic Fields Maintenance		186,360	
Information Technology Business Office		52,758	
Managed ResNet Services		455,268	
Access Control System Management		10,000	
Networks and Communications Systems		582,416	
IT Support Services		473,351	
Training and Communications		95,534	
Telephone Systems		226,000	
Eagle Landing IT Support		28,280	
Student Life Operations		165,341	
Graduate Assistance Program		35,000	
Student Activities		268,208	
Underground		33,258	
Office of Residential Life		1,003,818	
Residential Life-Furniture and Equipment		115,000	
Student Affairs		16,133	
Campus Recreation Administration		96,010	
Health Center		620,135	
Sports Information Officer		91,377	
Goolrick Facility Staff Payroll		51,784	
Debt Service Payments		1,581,665	
Maintenance Administration		238,000	
Unfunded Tuition and Fees		207,000	
Auxiliary Indirect Cost Charges from E&G Programs		<u>4,253,583</u>	
Total Auxiliary Services	\$		20,344,999

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget

Comprehensive Fees

Honor Council	\$	9,000
Memberships and Dues		40,000
Support for E&G and Auxiliary Programs		5,508,541
University Marketing		274,572
English, Linguistics & Communications Debate Program		50,000
University Catalog		13,132
Faculty Recruiting		73,000
Fredericksburg Singers		1,000
Great Lives Series		13,400
James Farmer Visiting Professor		80,000
Gov. Spotswood Home (Enchanted Castle)		2,000
Audio Visual Operations/Campus Events		4,000
Commencement		89,000
Hamer House - Lease		9,470
Thornton Street Duplex - Lease		18,000
Thornton House - Lease		9,470
Educational Aid for Employees		45,000
Eagle Pizza Parking		9,720
Stone House - Lease		46,674
University Transportation		40,000
Utilities		1,000,000
Architectural Services		27,000
Diversity Transition Team		10,000
Enterprise Application Services		18,500
Site Volume License		21,000
Eagle One Card		25,000
Eagle One Card Operating		196,952
Underground		455,494
Student Life Operations		5,400
Residence Hall Associations		50,000
Student Life Programming		21,700
Eagle Pipe Band		11,514
Student Handbook		1,000
Multicultural Center		87,630
Student Transition Program		230,144
Faculty Development & Research Grants		331,672
College Equipment Unallocated		85,000
Vocal Clubs		4,000
Finance Committee		465,000
Campus Recreation Administration		35,700
Undergraduate Research		133,000
Summer Science Institute		150,000
President's Special Projects		32,743
James Monroe Museum and Library		77,730
Gary Melcher's Memorial-Belmont		28,575
Committee on Campus Academic Resources		24,700
Art		8,700
Music		15,400
Theatre Productions		60,000
Theatre Guest Artist		5,700

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget

Comprehensive Fees (continued)

Business University Wide	\$	2,500
Sign Maintenance and Repair		15,000
Special Projects		15,000
Faculty & Staff Housing		19,000
Brompton		63,556
Alumni Executive Center Operating		65,383
University Events and Conferencing		61,039
Finance		114,500
Convocation Center Debt	1,175,663	
Debt Service Indoor Tennis		186,663
Debt Service Outdoor Tennis		86,650
Scholarship for Excellence		797,500
UMW Access for Virginians		420,000
Diversity Scholarships		645,000
Washington Scholar and Alvey Scholarship		50,000
Provost's Scholarship		275,000
Debt Service-Fitness Center		365,913
Debt Service-Parking Deck		440,700
Debt Service-Goolrick Field		116,825
Finance		480
Maintenance Administration		280,000
Facilities Maintenance-Student Union/Recreation		174,000
Facilities Maintenance-Parking		9,500
Grounds Special Projects		60,000
Parking		21,932
Athletic Fields		20,497
Environmental Health & Safety		111,645
Maintenance-Dorms		150,000
Custodial	1,138,999	
Site License		158,658
Student Support Services		26,299
Underground		84,955
Student Activities Programming		33,550
COAR		25,461
Campus Recreation Administration		10,600
Fitness Center Operations	200,366	
Fitness Center Equipment		70,000
University Police		45,600
University Advancement		345,051
University Relations		185,175
UMW Galleries		209,055
Alumni Relations		339,825
Development Administration		844,672
Annual Giving		486,590
Family Weekend		2,200
Foundation Grants		3,800

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget**Comprehensive Fees (continued)**

Intercollegiate Athletics	\$	1,248,731
University Tennis Center Operating		176,527
Anderson Center Operating		243,460
Team Sports Meals		27,160
Team Sports		629,431
Unfunded Tuition and Fees		44,150
Operating Contingency		118,905
Total Comprehensive Fees		<u>\$ 22,398,399</u>

****Includes salary, wage, fringe and operating***

Summary of 2011-2012 Operating Budget**Museums and Cultural Services**

James Monroe Museum & Library	\$	241,430
Gari Melchers Memorial-Belmont		729,539

Total Museums and Cultural Services		<u>\$ 970,969</u>
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Dahlgren Education and Research Center

Dahlgren Operating		1,250,000
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Total Dahlgren Operating		<u>\$ 1,250,000</u>
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Total Budget 2011-2012		<u><u>\$ 95,371,091</u></u>
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