

Summary of 2012-2013 Operating Budget

Education & General Programs - Instruction

Accounting and Information Systems	\$	1,430,578
Art		773,620
Biology		1,768,074
Chemistry		682,663
Classics, Philosophy & Religion		1,183,632
Computer Science		670,359
Curriculum and Instruction		921,296
Economics		730,156
English, Linguistics & Communication		2,179,781
Environmental Science & Geology		707,183
Foundation, Leadership and Special Populations		994,022
Geography		793,393
GIS Program		23,442
Health and Physical Education		318,896
Historic Preservation		474,067
History and American Studies		1,081,407
Marketing and Management		1,591,543
Mathematics		1,187,576
Modern Foreign Languages		1,440,112
Music		783,493
Physics		372,100
Political Science & International Affairs		921,814
Psychology		1,343,743
Sociology & Anthropology		861,238
Theatre & Dance		739,258
Women's and Gender Studies		4,000
James Farmer Freshman Seminar		12,000
Instructional Support		132,096
Equipment Trust Fund Maintenance Contracts		75,000
English, Linguistics & Communication Debate Program		111,364
Center for Historic Preservation		91,748
Teacher Professional Development Program		34,000
Adjunct Faculty-Summer		810,410
Adjunct Faculty-Fall & Spring		1,460,422
Jepson Debt Service		114,888
Office Leasing		322,343
Total E & G Instruction	\$	27,141,717

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

Summary of 2012-2013 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	588,136
Board of Visitors		40,000
Internal Auditor		149,428
University Events and Conferencing		369,530
Office of Diversity and Inclusion		133,420
Associate Provost for Enrollment and Student Services		222,272
Admissions		1,458,505
Financial Aid Office		580,804
Registrar's Office		657,739
Academic Services		453,558
Center for International Education		238,646
Disability Resources		302,935
Career Services		294,601
James Farmer Scholars Program		70,531
University Library		2,599,894
Dean for College of Arts and Sciences		427,595
Center for Leadership and Media Programs		66,000
CeSAR Operating		13,125
Honors Program		60,170
CAS Faculty Senate		1,000
Dean for College of Business		480,382
Dean for College of Education		467,994
Orientation and Programming		150,049
VP for Economic Develop & Regional Engagement		287,361
Center for Professional Development		77,060
Fredericksburg Regional Alliance		67,200
SHRM		14,300
Small Business Development Center		368,268
VP for Administration and Finance and CFO		277,827
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		130,986
Budget and Financial Analysis		343,862
Central Storeroom		182,520
Purchasing		408,729
Office Leasing		467,195
Dodd Auditorium Operating		143,279
Commuters Choice		2,000
General Insurance		42,424
Property Insurance		204,180
Staff Benefits		253,000
Accounts Payable		244,663
Payroll		186,905
Student Accounts		245,721
Finance Office		806,974
Training and System Support		131,810
Noresco Lease		304,887
Facilities Administration		357,761
Maintenance Administration		700,547

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

Summary of 2012-2013 Operating Budget

Education & General Programs - Administration and Support (continued)

Paint Shop	\$	207,540
Electrical Shop		235,325
HVAC		405,744
Plumbing		253,108
Carpenter Shop		264,032
University Transportation		189,588
Grounds Administration		1,012,834
Athletic Fields Maintenance		124,061
Environmental Health and Safety Administration		312,337
Emergency Communications		201,833
Contract Services Administration		246,566
Utilities		1,610,000
Heating Plant		346,066
Set Up		158,100
Custodial Services		466,411
Office of Human Resources		740,004
Staff Advisory Council		1,000
Vice President for Technology and CIO		129,617
Information Technology Business Office		551,061
Information Technology Equipment		67,057
IT Security Office		191,699
Site/Volume License Management		99,563
Enterprise Application Services		1,607,349
Networks and Communications Services Admin		88,610
Infrastructure Administration		158,030
Data Center Services		290,735
IT Support Services		154,768
Graduate Assistance Program		190,151
Judicial Affairs and Community Responsibility		86,860
Student Affairs		278,940
Student Affairs Divisional Staff Training		7,000
Center for Honor, Leadership and Service		5,000
Student Leadership		83,458
Student Volunteer Service		63,464
Multi-Cultural Center		186,247
Student Transition Program		156,394
University Police		1,316,447
Locksmith		109,974
Psychology Services Center		316,894
News and Information Services Administration		531,189
University Marketing		152,090
Publications		183,889
Provost Administration		894,384
Quality Enhancement Program		20,000
Sabbaticals		99,038
BLS Program		69,817
Center for Teaching Excellence and Innovation		190,018

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

Summary of 2012-2013 Operating Budget

Education & General Programs - Administration and Support (continued)

Teaching and Learning Technologies	\$	447,951	
On-Line Learning Initiatives		18,000	
Speaking Intensive Program		124,555	
Writing Intensive Program		159,024	
Stafford Writing Center		35,372	
Office of Institutional Analysis and Effectiveness		421,083	
University Faculty Council		1,000	
Monroe Papers		68,464	
Operating Contingency		106,792	
Unfunded Tuition		1,195,000	
E&G Pool for 3% Bonus		1,100,000	
E&G Operating Contingency		224,500	
Turnover and Vacancy Savings Pool		(300,000)	
Comprehensive Fee Support for E&G Programs		(3,704,751)	
Auxiliary Indirect Cost Recoveries		(5,506,955)	
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Total E & G Administration and Support	\$	25,725,100	
Total E & G (Instruction & Administrative)	\$	52,866,817	

**Includes salary, wage, fringe and operating*

Summary of 2012-2013 Operating Budget

Auxiliary Services

Financial Aid	\$	2,689	
Bookstore		2,799,465	
Design Services		191,846	
Parking Management		78,377	
Dining Services Operating		5,772,275	
Dining Services Maintenance		30,000	
Auxiliary Services Administration		104,275	
Operating Contingency		2,432	
Conference Management & Facilities Scheduling		107,671	
Alumni Executive Center Operating		282,086	
Paint Shop		65,291	
Athletic Fields Maintenance		192,163	
Information Technology Business Office		52,758	
Managed ResNet Services		523,016	
Access Control System Management		25,000	
Networks and Communications Systems		551,393	
IT Support Services		494,539	
Telephone Systems		226,000	
Eagle Landing IT Support		28,280	
Student Life Operations		170,804	
Graduate Assistance Program		66,300	
Student Activities		277,201	
Underground		33,258	
Office of Residential Life		983,386	
Residential Life-Furniture and Equipment		115,000	
Campus Recreation Administration		98,038	
Health Center		640,632	
Sports Information Officer		92,962	
Debt Service Payments		3,489,448	
Maintenance Administration		238,000	
Unfunded Tuition and Fees		224,000	
Auxiliary Pool for 3% Bonus		200,000	
Auxiliary Operating Contingency		15,000	
Support from Auxiliary Comp Fee Budget		(1,237,790)	
Auxiliary Indirect Cost Charges from E&G Programs		5,256,955	
Total Auxiliary Services	\$		22,192,750

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

Summary of 2012-2013 Operating Budget

Comprehensive Fees

Honor Council	\$	9,000
Memberships and Dues		40,000
University Marketing		274,572
English, Linguistics & Communications Debate Program		50,000
University Catalog		17,750
Provost Administration		7,200
Faculty Recruitment		65,800
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
Educational Aid for Employees		45,000
Hamer House - Lease		9,548
Thornton Street Duplex - Lease		18,000
Thornton House - Lease		9,548
Eagle Pizza Parking		10,308
Stone House - Lease		46,674
University Transportation		40,000
Utilities		1,125,000
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		201,643
Underground		455,494
Student Life Operations		5,400
Residence Hall Associations		50,000
Student Life Programming		20,700
Eagle Pipe Band		11,447
Student Handbook		1,000
Campus Engagement Network		20,000
Multicultural Center		91,630
Student Transition Program		255,144
MLK Celebration		10,000
Faculty Development & Research Grants		331,672
College Equipment Unallocated		85,000
Vocal Clubs		4,000
Finance Committee		465,000
Campus Recreation Club/Team Sports		8,000
Campus Recreation Administration		35,700
Undergraduate Research		133,000
Summer Science Institute		150,000
President's Special Projects		32,743
Afghan Women Program		10,000
James Monroe Museum and Library		77,730
Gary Melcher's Memorial-Belmont		28,575

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

Summary of 2012-2013 Operating Budget

Comprehensive Fees (continued)

Committee on Campus Academic Resources	\$	24,700
Art		8,700
Music		15,400
Theatre Productions		60,000
Theatre Guest Artist		5,700
Budget and Financial Analysis		2,500
Sign Maintenance and Repair		12,900
Special Projects		15,000
Faculty & Staff Housing		19,548
Brompton		63,556
Alumni Executive Center Operating		65,383
University Events and Conferencing		46,993
Finance		114,500
Convocation Center Debt	1,173,213	
Debt Service Indoor Tennis		184,513
Debt Service Outdoor Tennis		78,775
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		135,000
Debt Service-Fitness Center		366,675
Debt Service-Parking Deck		439,450
Debt Service-Goolrick Field		118,450
Finance		480
Maintenance Administration		280,000
Facilities Maintenance-Student Union		150,000
Facilities Maintenance-Student Recreation		24,000
Facilities Maintenance-Parking		9,500
Grounds Special Projects		60,000
Parking		19,757
Athletic Fields		20,497
Environmental Health & Safety		110,481
Maintenance-Dorms		150,000
Custodial	1,166,359	
Site License		158,658
Student Support Services		20,659
Student Affairs Even Support		50,156
Underground		84,955
Student Activities Programming		31,550
COAR		24,761
Campus Recreation Administration		10,100
Fitness Center Operations		203,165
Fitness Center Equipment		85,407
University Police		45,600
University Advancement		336,253
University Relations		153,329
UMW Galleries		212,453

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

Summary of 2012-2013 Operating Budget

Comprehensive Fees (continued)

Alumni Relations	\$	327,585	
Development Administration		917,578	
Annual Giving		428,524	
Family Weekend		2,200	
External Grants		4,182	
Intercollegiate Athletics		1,377,189	
University Tennis Center Operating		179,765	
Anderson Center Operating		229,175	
Team Sports Meals		27,160	
Team Sports		679,431	
Unfunded Tuition and Fees		64,300	
Support for E&G Programs		3,704,751	
Support for Auxiliary Programs		1,237,790	
Operating Contingency		11,217	
Indirect Cost Recoveries		(250,000)	
Total Comprehensive Fees			<u>\$ 21,755,601</u>

**Includes salary, wage, fringe and operating*

Summary of 2012-2013 Operating Budget**Museums and Cultural Services**

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

Total Museums and Cultural Services		\$ 970,969
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Dahlgren Education and Research Center

Dahlgren Operating		2,000,000
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Total Dahlgren Operating		\$ 2,000,000
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Total Budget 2012-2013		\$ 99,786,137
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**Includes salary, wage, fringe and operating*