

Summary of 2013-2014 Operating Budget

Education & General Programs - Instruction

| | | | |
|---|----|-----------|---------------|
| Art | \$ | 806,502 | |
| Biology | | 1,835,156 | |
| Chemistry | | 669,957 | |
| Classics, Philosophy & Religion | | 1,216,785 | |
| College of Business | | 3,020,752 | |
| Computer Science | | 706,507 | |
| Curriculum and Instruction | | 789,878 | |
| Economics | | 695,521 | |
| English, Linguistics & Communication | | 2,029,071 | |
| Environmental Science & Geology | | 803,945 | |
| Foundation, Leadership and Special Populations | | 998,178 | |
| Geography | | 802,250 | |
| GIS Program | | 23,828 | |
| Health and Physical Education | | 304,317 | |
| Historic Preservation | | 477,904 | |
| History and American Studies | | 1,167,444 | |
| Mathematics | | 1,298,333 | |
| Modern Foreign Languages | | 1,527,570 | |
| Music | | 747,301 | |
| Physics | | 377,608 | |
| Political Science & International Affairs | | 1,002,570 | |
| Psychology | | 1,364,824 | |
| Sociology & Anthropology | | 900,626 | |
| Theatre & Dance | | 793,481 | |
| Women's and Gender Studies | | 4,000 | |
| James Farmer Freshman Seminar | | 12,000 | |
| Instructional Support | | 144,120 | |
| Equipment Trust Fund Maintenance Contracts | | 75,000 | |
| English, Linguistics & Communication Debate Program | | 115,845 | |
| Center for Historic Preservation | | 112,415 | |
| Teacher Professional Development Program | | 34,000 | |
| Adjunct Faculty-Summer | | 810,410 | |
| Adjunct Faculty-Fall & Spring | | 1,330,100 | |
| Jepson Debt Service | | 112,138 | |
| Office Leasing | | 318,742 | |
| Total E & G Instruction | | | \$ 27,429,078 |

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

Summary of 2013-2014 Operating Budget

Education & General Programs - Administration and Support

| | | |
|---|----|-----------|
| Office of the President | \$ | 595,054 |
| Board of Visitors | | 40,000 |
| Internal Auditor | | 154,710 |
| University Events and Conferencing | | 384,211 |
| Office of Diversity and Inclusion | | 215,484 |
| Associate Provost for Enrollment and Student Services | | 214,352 |
| Admissions | | 2,097,936 |
| Financial Aid Office | | 619,545 |
| Registrar's Office | | 693,131 |
| Academic and Career Services | | 771,478 |
| Center for International Education | | 242,975 |
| Disability Resources | | 310,920 |
| James Farmer Scholars Program | | 72,045 |
| University Library | | 2,721,443 |
| Dean for College of Arts and Sciences | | 432,305 |
| Center for Leadership and Media Programs | | 66,000 |
| CeSAR Operating | | 13,125 |
| Honors Program | | 60,294 |
| CAS Faculty Senate | | 2,000 |
| Dean for College of Business | | 597,354 |
| Dean for College of Education | | 494,825 |
| Orientation and Programming | | 203,335 |
| VP for Economic Develop & Regional Engagement | | 183,818 |
| Center for Professional Development | | 77,060 |
| Fredericksburg Regional Alliance | | 67,200 |
| SHRM | | 14,300 |
| Small Business Development Center | | 419,672 |
| VP for Administration and Finance and CFO | | 298,901 |
| Copy and Mail Services | | 205,000 |
| Fredericksburg Regional Transit (FRED) | | 130,000 |
| Budget and Financial Analysis | | 387,043 |
| Special Projects | | 38,922 |
| Central Storeroom | | 195,120 |
| Purchasing | | 425,053 |
| Office Leasing | | 423,487 |
| Dodd Auditorium Operating | | 173,666 |
| Webcasting and Video Recording | | 49,007 |
| Commuters Choice | | 2,000 |
| General Insurance | | 42,424 |
| Property Insurance | | 204,180 |
| Staff Benefits | | 306,200 |
| Accounts Payable | | 257,473 |
| Payroll | | 197,195 |
| Student Accounts | | 253,247 |
| Finance Office | | 770,467 |
| Training and System Support | | 189,088 |

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

Summary of 2013-2014 Operating Budget

Education & General Programs - Administration and Support (continued)

| | |
|--|------------|
| Noresco Lease | \$ 304,887 |
| Facilities Administration | 384,839 |
| Maintenance Administration | 671,636 |
| Paint Shop | 220,917 |
| Electrical Shop | 245,442 |
| HVAC | 424,191 |
| Plumbing | 274,206 |
| Carpenter Shop | 283,647 |
| University Transportation | 198,100 |
| Grounds Administration | 1,148,016 |
| Athletic Fields Maintenance | 81,815 |
| Environmental Health and Safety Administration | 337,804 |
| Emergency Communications | 236,516 |
| Contract Services Administration | 260,047 |
| Utilities | 1,430,000 |
| Heating Plant | 362,877 |
| Set Up | 167,713 |
| Custodial Services | 487,427 |
| Office of Human Resources | 785,508 |
| Staff Advisory Council | 1,000 |
| Vice President for Technology and CIO | 119,838 |
| Information Technology Business Office | 542,906 |
| Information Technology Equipment | 67,057 |
| IT Security Office | 198,466 |
| Site/Volume License Management | 161,825 |
| Enterprise Application Services | 1,304,681 |
| Networks and Communications Services Admin | 88,610 |
| Infrastructure Administration | 172,892 |
| Data Center Services | 364,029 |
| IT Support Services | 171,221 |
| Graduate Assistance Program | 93,206 |
| Judicial Affairs and Community Responsibility | 89,495 |
| Student Affairs | 262,644 |
| Student Affairs Divisional Staff Training | 7,000 |
| Center for Honor, Leadership and Service | 36,042 |
| Student Leadership | 68,933 |
| Student Volunteer Service | 65,883 |
| Multi-Cultural Center | 192,837 |
| Student Transition Program | 154,343 |
| University Police | 1,360,549 |
| Locksmith | 119,763 |
| Psychology Services Center | 416,221 |
| News and Information Services Administration | 532,162 |
| University Marketing | 106,639 |
| Publications | 190,328 |
| Provost Administration | 1,370,215 |

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

Summary of 2013-2014 Operating Budget

Education & General Programs - Administration and Support (continued)

| | | |
|---|-------------|----------------------|
| Quality Enhancement Program | \$ 125,575 | |
| Sabbaticals | 131,848 | |
| BLS Program | 73,481 | |
| Center for Teaching Excellence and Innovation | 191,869 | |
| Teaching and Learning Technologies | 522,789 | |
| Domain of One's Own | 29,000 | |
| On-Line Learning Initiatives | 43,000 | |
| Speaking Intensive Program | 124,066 | |
| Writing Intensive Program | 163,408 | |
| Stafford Writing Center | 35,053 | |
| Office of Institutional Analysis and Effectiveness | 430,847 | |
| University Faculty Council | 1,000 | |
| Monroe Papers | 68,464 | |
| Unfunded Tuition | 1,195,000 | |
| Operating Contingency | 198,349 | |
| Central University Costs (to be allocated) | 110,735 | |
| Comprehensive Fee Support for E&G Programs | (3,204,751) | |
| Auxiliary Indirect Cost Recoveries | (5,506,955) | |
| | <hr/> | |
| Total E & G Administration and Support | | \$ 27,610,196 |
| Total E & G (Instruction & Administrative) | | \$ 55,039,274 |

**Includes salary, wage, fringe and operating*

Summary of 2013-2014 Operating Budget

Auxiliary Services

| | | |
|---|-----------|-------------------|
| Financial Aid | \$ | 2,720 |
| Bookstore | | 2,016,612 |
| Design Services | | 234,477 |
| Eagle One Card | | 111,850 |
| Parking Management | | 82,604 |
| Dining Services Operating | | 5,822,275 |
| Dining Services Maintenance | | 30,000 |
| Auxiliary Services Administration | | 107,985 |
| Conference Management & Facilities Scheduling | | 183,305 |
| Alumni Executive Center Operating | | 270,029 |
| Paint Shop | | 65,291 |
| Athletic Fields Maintenance | | 148,772 |
| Information Technology Business Office | | 52,758 |
| Managed ResNet Services | | 526,044 |
| Access Control System Management | | 25,000 |
| Networks Systems and Communication Services | | 459,552 |
| IT Support Services | | 640,452 |
| Telephone Systems | | 226,000 |
| Eagle Landing IT Support | | 28,280 |
| Student Life Operations | | 179,518 |
| Graduate Assistance Program | | 22,453 |
| Student Activities | | 312,627 |
| Underground | | 33,258 |
| Community Services (COAR) | | 11,181 |
| Office of Residential Life | | 1,099,637 |
| Residential Life-Furniture and Equipment | | 115,000 |
| Campus Recreation Administration | | 153,543 |
| Fitness Center Operations | | 103,361 |
| Health Center | | 645,476 |
| Orientation and Programming | | 142,725 |
| UMW Galleries | | 107,326 |
| Sports Information Officer | | 91,629 |
| Athletic Revenue Sharing | | 7,447 |
| Anderson Convocation Center | | 78,928 |
| Tennis Center | | 54,370 |
| Pep Band | | 4,252 |
| Maintenance Administration | | 238,000 |
| Debt Service Payments | | 3,955,251 |
| Unfunded Tuition and Fees | | 224,000 |
| Operating Contingency | | 112,147 |
| Central University Costs - to be allocated | | 40,000 |
| Support from Auxiliary Comp Fee Budget | | (1,112,790) |
| Auxiliary Indirect Cost Charges from E&G Programs | | 5,256,955 |
| Total Auxiliary Services | \$ | 22,910,300 |

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

Summary of 2013-2014 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 | | 12,750 |
| Provost Administration | | 9,900 |
| Faculty Recruitment | | 63,100 |
| Fredericksburg Singers | | 1,000 |
| Great Lives Series | | 17,783 |
| 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 | | 9,835 |
| Thornton Street Duplex - Lease | | 18,000 |
| Thornton House - Lease | | 9,835 |
| Eagle Pizza Parking | | 10,618 |
| Stone House - Lease | | 45,315 |
| University Transportation | | 40,000 |
| Utilities | | 1,425,000 |
| 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 | | 97,423 |
| Dining Services | | 280,494 |
| 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 | | 26,630 |
| Multicultural Fair | | 25,000 |
| RISE Peer Mentoring | | 15,000 |
| Cultural Awareness Series | | 25,000 |
| Student Transition Program | | 260,000 |
| MLK Celebration | | 10,000 |
| Faculty Development & Research Grants | | 331,672 |
| College Equipment | | 85,000 |
| Vocal Clubs | | 4,000 |
| Finance Committee | | 465,000 |
| Campus Recreation Club/Team Sports | | 8,000 |
| Campus Recreation Administration | | 35,700 |

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

Summary of 2013-2014 Operating Budget

Comprehensive Fees (continued)

| | | |
|---|----|-----------|
| Undergraduate Research | \$ | 133,000 |
| Summer Science Institute | | 150,000 |
| President's Special Projects | | 32,743 |
| James Monroe Museum and Library | | 82,352 |
| Gary Melcher's Memorial-Belmont | | 28,575 |
| Committee on Campus Academic Resources | | 20,700 |
| AACSB Planning and Development | | 2,200 |
| Educator in Residence | | 1,800 |
| Art | | 8,700 |
| Music | | 15,400 |
| Theatre Productions | | 60,000 |
| Theatre Guest Artist | | 5,700 |
| Budget and Financial Analysis | | 5,000 |
| Sign Maintenance and Repair | | 15,000 |
| Special Projects | | 15,000 |
| Faculty & Staff Housing | | 19,835 |
| Brompton | | 63,556 |
| Alumni Executive Center Operating | | 65,383 |
| University Events and Conferencing | | 46,417 |
| Finance | | 114,500 |
| Scholarship for Excellence | | 797,500 |
| UMW Access for Virginians | | 420,000 |
| Diversity Scholarships | | 645,000 |
| Washington Scholar and Alvey Scholarship | | 90,000 |
| Provost's Scholarship | | 135,000 |
| Debt Service-Fitness Center | | 369,075 |
| Debt Service-Parking Deck | | 408,663 |
| Debt Service-Goolrick Field | | 121,575 |
| Debt Service - Anderson Center | | 1,176,963 |
| Debt Service - Indoor Tennis | | 183,688 |
| Debt Service - Outdoor Tennis | | 80,900 |
| Campus Center Debt Reserve | | 309,000 |
| Finance Fees | | 480 |
| Maintenance Administration | | 280,000 |
| Facilities Maintenance-Student Union | | 150,000 |
| Facilities Maintenance-Student Recreation | | 24,000 |
| Facilities Maintenance-Parking | | 9,500 |
| Grounds | | 60,000 |
| Parking | | 21,757 |
| Athletic Fields | | 20,497 |
| Environmental Health & Safety | | 110,481 |
| Maintenance-Dorms | | 90,000 |
| Custodial Services | | 1,174,457 |
| Contracted Custodial Services | | 500,000 |

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

Summary of 2013-2014 Operating Budget

Comprehensive Fees (continued)

| | | |
|--|-----------|--------------------------|
| IT Business Office | \$ | 119,958 |
| Student Support Services | | 20,659 |
| Student Affairs Even Support | | 13,247 |
| Underground | | 84,955 |
| Student Activities Programming | | 31,550 |
| COAR | | 13,580 |
| Campus Recreation Administration | | 10,900 |
| Fitness Center Operations | | 18,090 |
| Fitness Center Equipment | | 85,407 |
| University Police | | 81,702 |
| University Advancement | | 363,286 |
| University Relations | | 128,542 |
| UMW Galleries | | 19,000 |
| Alumni Relations | | 360,771 |
| Development Administration | | 990,805 |
| Annual Giving | | 477,438 |
| Family Weekend | | 2,200 |
| External Grants | | 4,182 |
| Intercollegiate Athletics | | 1,608,975 |
| University Tennis Center Operating | | 9,252 |
| Anderson Center Operating | | 12,737 |
| Quad Complex Custodial Services | | 303,391 |
| Team Sports Meals | | 27,160 |
| Team Transportation | | 45,000 |
| Team Sports | | 701,753 |
| Pep Band | | 1,550 |
| Unfunded Tuition and Fees | | 64,300 |
| Support for E&G and Auxiliary Programs | | 4,317,541 |
| Operating Contingency | | 27,200 |
| Budget Use Only | | 59,000 |
| Indirect Cost Recoveries | | (250,000) |
| Total Comprehensive Fees | \$ | <u>21,954,202</u> |

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

Summary of 2013-2014 Operating Budget

Museums and Cultural Services

| | | | |
|--------------------------------|----|---------|---------|
| James Monroe Museum & Library | \$ | 239,430 | |
| Gari Melchers Memorial-Belmont | | | 729,539 |

| | | | |
|--|--|--|-------------------|
| Total Museums and Cultural Services | | | \$ 968,969 |
|--|--|--|-------------------|

Dahlgren Education and Research Center

| | | | |
|--------------------|----|-----------|--|
| Dahlgren Operating | \$ | 2,158,441 | |
|--------------------|----|-----------|--|

| | | | |
|---------------------------------|--|--|---------------------|
| Total Dahlgren Operating | | | \$ 2,158,441 |
|---------------------------------|--|--|---------------------|

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|-------------------------------|--|--|-----------------------|
| Total Budget 2013-2014 | | | \$ 103,031,186 |
|-------------------------------|--|--|-----------------------|

**Includes salary, wage, fringe and operating*