

Summary of 2014-2015 Operating Budget

Education & General Programs - Instruction

Art	\$	888,404	
Biology		1,898,527	
Chemistry		714,214	
Classics, Philosophy & Religion		1,203,591	
College of Business		2,807,320	
Computer Science		708,198	
Curriculum and Instruction		930,275	
Economics		853,146	
English, Linguistics & Communication		2,078,747	
Environmental Science & Geology		817,577	
Foundation, Leadership and Special Populations		1,073,023	
Geography		872,616	
GIS Program		23,818	
Health and Physical Education		297,140	
Historic Preservation		498,335	
History and American Studies		1,163,661	
Mathematics		1,319,085	
Modern Foreign Languages		1,537,255	
Music		664,417	
Physics		360,546	
Political Science & International Affairs		994,053	
Psychology		1,372,440	
Sociology & Anthropology		925,046	
Theatre & Dance		846,294	
Women's and Gender Studies		3,000	
Bachelor of Science in Nursing		2,000	
James Farmer Freshman Seminar		4,000	
Instructional Support		136,004	
Equipment Trust Fund Maintenance Contracts		75,000	
English, Linguistics & Communication Debate Program		115,384	
Center for Historic Preservation		110,135	
Teacher Professional Development Program		25,000	
Adjunct Faculty-Summer		806,910	
Adjunct Faculty-Fall & Spring		1,010,458	
Jepson Debt Service		112,513	
Office Leasing		407,207	
Total E & G Instruction			\$ 27,655,339

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

Summary of 2014-2015 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	803,912
Board of Visitors		38,700
Internal Auditor		156,261
University Events and Conferencing		340,897
Office of Diversity and Inclusion		237,271
Associate Provost for Enrollment and Student Services		145,619
Admissions		2,318,823
Financial Aid Office		620,583
Registrar's Office		704,062
Academic and Career Services		752,794
Center for International Education		254,855
Disability Resources		306,360
James Farmer Scholars Program		78,683
University Library		2,623,553
Dean for College of Arts and Sciences		398,520
Center for Leadership and Media Programs		66,000
Center for Economic Education		800
CeSAR Operating		6,125
Honors Program		50,294
CAS Faculty Senate		2,000
Dean for College of Business		539,231
Dean for College of Education		498,157
Orientation and Programming		214,335
VP for Economic Develop & Regional Engagement		260,160
Center for Professional Development		29,000
Fredericksburg Regional Alliance		127,200
Small Business Development Center		261,177
VP for Administration and Finance and CFO		307,864
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		90,000
Budget and Financial Analysis		377,202
Special Projects		7,104
Central Storeroom-Procurement		200,239
Procurement services		457,184
Office Leasing		438,056
Dodd Auditorium Operating		90,375
Webcasting and Video Recording		62,246
Events A/V Office		98,165
Commuters Choice		2,000
General Insurance		66,424
Property Insurance		209,821
Staff Benefits		287,221
Accounts Payable		267,000
Payroll		317,061
Student Accounts		338,306
Finance Office		779,238
Training and System Support		216,295

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

Summary of 2014-2015 Operating Budget

Education & General Programs - Administration and Support (continued)

Noresco Lease	\$ 304,887
Facilities Administration	393,621
Maintenance Administration	743,179
Paint Shop	180,822
Electrical Shop	253,006
HVAC	370,805
Plumbing	268,716
Carpenter Shop	243,425
University Transportation	202,262
Grounds Administration	1,108,914
Athletic Fields Maintenance	36,254
Environmental Health and Safety Administration	313,810
Emergency Communications	241,720
Contract Services Administration	333,028
Utilities	1,617,705
Heating Plant	372,087
Set Up	144,005
Custodial Services	509,332
Office of Human Resources	780,201
Staff Advisory Council	1,000
Vice President for Technology and CIO	102,152
Information Technology Business Office	492,502
Information Technology Equipment	7,057
IT Security Office	207,850
Site/Volume License Management	156,452
Enterprise Application Services	1,321,227
Networks and Communications Services Admin	88,610
Infrastructure Administration	177,763
Data Center Services	329,382
IT Support Services	163,996
Student Affairs	287,747
Student Affairs Divisional Staff Training	7,000
Graduate Assistance Program	109,843
Faculty Support-Student Affairs	26,636
Center for Honor, Leadership and Service	7,100
Student Leadership	88,318
Student Volunteer Service	66,084
Judicial Affairs and Community Responsibility	88,180
Multi-Cultural Center	194,673
Student Transition Program	157,095
University Police	1,283,535
Locksmith	102,883
Tally Center for Counseling Services	386,950
Media and Public Relations	251,535
University Relations	207,011
University Marketing	110,171
Digital Communications	173,382
Publications	225,925

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

Summary of 2014-2015 Operating Budget

Education & General Programs - Administration and Support (continued)

Provost Administration	\$ 968,093	
Academic Graduate Assistant Program	17,514	
Quality Enhancement Program	134,863	
Technology, Teaching and Innovation	121,360	
Digital Knowledge Center	35,000	
Sabbaticals	441,915	
Bachelor of Science in Nursing	150,146	
BLS Program	82,439	
Center for Teaching Excellence and Innovation	200,227	
Teaching and Learning Technologies	533,863	
Domain of One's Own	25,000	
On-Line Learning Initiatives	11,000	
Speaking Intensive Program	53,388	
Writing Intensive Program	175,714	
Stafford Writing Center	33,267	
Office of Institutional Analysis and Effectiveness	391,226	
University Faculty Council	1,000	
Monroe Papers	52,094	
Unfunded Tuition	1,195,000	
Turnover and Vacancy Savings	(300,000)	
Operating Contingency	15,046	
Comprehensive Fee Support for E&G Programs	(4,691,723)	
Auxiliary Indirect Cost Recoveries	(5,256,955)	
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Total E & G Administration and Support		\$ 26,281,488
Total E & G (Instruction & Administrative)		\$ 53,936,827

**Includes salary, wage, fringe and operating*

Summary of 2014-2015 Operating Budget

Auxiliary Services

Financial Aid	\$	3,768	
Bookstore		2,150,000	
Design Services		240,915	
Eagle One Card		116,066	
Parking Management		80,926	
Dining Services Operating		5,665,275	
Dining Services Maintenance		30,000	
Auxiliary Services Administration		102,206	
Special One-Time Projects		8,303	
Paint Shop		65,291	
Athletic Fields Maintenance		136,933	
Information Technology Business Office		52,758	
Managed ResNet Services		369,230	
Access Control System Management		50,000	
Student Lost Keys		3,300	
Networks Systems and Communication Services		442,219	
IT Support Services		657,772	
Telephone Systems		91,000	
Eagle Landing IT Support		28,280	
Student Life Operations		228,955	
Graduate Assistance Program		24,150	
Student Involvement		160,340	
Student Activities		230,286	
Underground		33,258	
Community Services (COAR)		11,181	
Office of Residential Life		1,020,977	
Residential Life-Furniture and Equipment		50,000	
Campus Recreation Administration		142,399	
Fitness Center Operations		98,725	
Health Center		627,553	
Orientation and Programming		70,384	
Conference Management & Facilities Scheduling		180,672	
Alumni Executive Center Operating		277,910	
UMW Galleries		72,474	
Sports Information Officer		103,159	
Athletic Revenue Sharing		25,356	
Anderson Convocation Center		104,038	
Tennis Center		37,307	
Pep Band		4,252	
Maintenance Administration		238,000	
Debt Service Payments		3,454,089	
Unfunded Tuition and Fees		224,000	
Operating Contingency		1,139	
Comprehensive Fee Support for Auxiliary Programs		(2,148,600)	
Auxiliary Indirect Cost Charges from E&G Programs		5,256,955	
Total Auxiliary Services	\$		20,823,201

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

Summary of 2014-2015 Operating Budget

Comprehensive Fees

Honor Council	\$	7,000
Memberships and Dues		40,000
University Marketing		91,072
Admissions Marketing		160,000
English, Linguistics & Communications Debate Program		50,000
University Catalog		8,500
Provost Administration		11,000
Faculty Recruitment		67,000
Great Lives Series		12,783
James Farmer Visiting Professor		71,500
Commencement		112,000
Educational Aid for Employees		45,000
Eagle Pizza Parking		48,827
Stone House - Lease		45,315
67 Holly Corner Road - Lease		17,280
University Transportation		40,000
Utilities		1,425,000
Architectural Services		27,000
Enterprise Application Services		18,500
Site Volume License		21,000
Eagle One Card		25,000
Eagle One Card Operating		94,500
Dining Services		1,000
Student Life Operations		4,650
Residence Hall Associations		50,000
Student Life Programming		17,469
Eagle Pipe Band		11,507
Student Handbook		1,000
Campus Engagement Network		20,000
Multicultural Center		18,630
Multicultural Fair		25,000
RISE Peer Mentoring		15,000
Cultural Awareness Series		25,000
Student Transition Program		227,624
MLK Celebration		10,000
Faculty Development & Research Grants		313,672
College Equipment		30,000
Finance Committee		388,000
Campus Recreation Administration		51,900
Undergraduate Research		125,000
Summer Science Institute		150,000
President's Special Projects		18,758
Committee on Campus Academic Resources		6,397

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

Summary of 2014-2015 Operating Budget

Comprehensive Fees (continued)

AACSB Planning and Development	\$	2,200
Educator in Residence		1,800
Art		8,700
Music		5,700
Theatre Productions		43,552
Theatre Guest Artist		5,700
Budget and Financial Analysis		5,000
Sign Maintenance and Repair		15,000
Special Projects		15,000
Faculty & Staff Housing		20,130
Brompton		53,556
Alumni Executive Center Operating		50,000
University Events and Conferencing		44,029
Finance		114,500
Scholarship for Excellence		402,500
UMW Access for Virginians		85,000
Diversity Scholarships		455,000
Washington / Alvey Scholarships		90,000
Provost's Scholarship		70,000
Emerging Leader Scholarships		70,000
Presidential Awards		815,000
Debt Service-Fitness Center		379,500
Debt Service-Parking Deck		417,288
Debt Service-Goolrick Field		119,575
Debt Service - Anderson Center		1,174,838
Debt Service - University Tennis Center		183,213
Debt Service - Outdoor Tennis		82,775
Debt Service - University Center		627,000
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		35,000
Environmental Health & Safety		110,481
Maintenance-Dorms		90,000
Custodial Services		1,136,547
Contracted Custodial Services		640,000
IT Business Office		97,208
Student Support Services		18,378
Student Affairs Event Support		6,785
Underground		81,955

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

Summary of 2014-2015 Operating Budget

Comprehensive Fees (continued)

Student Activities Programming	\$	17,550
COAR		13,080
Campus Recreation Administration		9,500
Fitness Center Operations		18,090
Fitness Center Equipment		90,660
Advancement Programs		1,190,003
Media and Public Relations		16,173
University Relations		50,793
UMW Galleries		19,000
Alumni Relations		339,854
VP For Advancement and University Relations		263,551
Advancement Operations, Stewardship & Donor Relations		255,925
Family Weekend		2,200
External Grants		122,015
Intercollegiate Athletics		1,694,521
University Tennis Center Operating		9,252
Anderson Center Operating		12,737
Quad Complex Custodial Services		233,391
Team Sports Meals		20,160
Team Transportation		40,000
Team Sports		693,523
Pep Band		1,550
Gari Melchers Memorial		41,572
James Monroe Museum - Law Offices		84,322
Unfunded Tuition and Fees		69,800
Support for E&G and Auxiliary Programs		6,818,600
Operating Contingency		(49,756)
Indirect Cost Recoveries		(350,000)
Total Comprehensive Fees	\$	<u>23,795,597</u>

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

Summary of 2014-2015 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	\$	241,047	
Gari Melchers Memorial-Belmont			713,519

Total Museums and Cultural Services			\$ 954,566
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Dahlgren Education and Research Center

Dahlgren Operating	\$	1,550,000	
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Total Dahlgren Operating			\$ 1,550,000
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Total Budget 2014-2015			\$ 101,060,191
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