

Summary of 2015-2016 Operating Budget

Education & General Programs - Instruction

Art	\$ 928,031
Biology	1,898,832
Chemistry	793,829
Classics, Philosophy & Religion	1,152,325
College of Business	2,950,147
College of Education	1,929,818
Computer Science	837,242
Economics	889,517
English, Linguistics & Communication	2,201,884
Earth and Environmental Sciences	838,585
Geography	943,113
GIS Program	24,312
Health and Physical Education	303,132
Historic Preservation	488,782
History and American Studies	1,172,109
Mathematics	1,376,946
Modern Foreign Languages	1,455,059
Music	635,891
Physics	310,382
Political Science & International Affairs	1,022,110
Psychology	1,422,451
Sociology & Anthropology	958,403
Theatre & Dance	879,245
Women's and Gender Studies	3,000
Bachelor of Science in Nursing	81,145
James Farmer Freshman Seminar	4,000
Instructional Support	145,389
Equipment Trust Fund Maintenance Contracts	75,000
English, Linguistics & Communication Debate Program	119,059
Center for Historic Preservation	114,136
Teacher Professional Development Program	25,000
Adjunct Faculty-Summer	806,910
Adjunct Faculty-Fall & Spring	906,947
Jepson Debt Service	112,638
Office Leasing	422,806
Total E & G Instruction	\$ 28,228,175

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

Summary of 2015-2016 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	837,144
Board of Visitors		38,700
Internal Auditor		161,360
University Events and Conferencing		339,217
Office of Diversity and Inclusion		401,056
Associate Provost for Enrollment and Student Services		150,339
Admissions		2,474,825
Financial Aid Office		567,462
Registrar's Office		714,346
Academic and Career Services		786,269
Center for International Education		226,886
Disability Resources		322,646
James Farmer Scholars Program		80,895
University Library		2,714,204
Dean for College of Arts and Sciences		415,441
Center for Leadership and Media Programs		66,000
Center for Economic Education		1,469
CeSAR Operating		6,125
Honors Program		34,391
CAS Faculty Senate		2,000
Dean for College of Business		539,134
Dean for College of Education		505,509
Orientation and Programming		386,570
VP for Economic Develop & Regional Engagement		286,985
Center for Professional Development		44,000
Fredericksburg Regional Alliance		127,200
Small Business Development Center		266,073
VP for Administration and Finance and CFO		317,878
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		90,000
Budget and Financial Analysis		390,608
Special Projects		4,500
Central Storeroom-Procurement		196,213
Procurement services		496,814
Office Leasing		410,949
Dodd Auditorium Operating		88,761
Webcasting and Video Recording		66,372
Events A/V Office		98,834
Commuters Choice		2,000
General Insurance		66,424
Property Insurance		208,821
Staff Benefits		287,221
Accounts Payable		278,436
Payroll		340,389
Student Accounts		353,546
Finance Office		825,122
Training and System Support		249,004

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

Summary of 2015-2016 Operating Budget

Education & General Programs - Administration and Support (continued)

Noresco Lease	\$ 304,887
Facilities Administration	405,137
Maintenance Administration	740,552
Paint Shop	190,383
Electrical Shop	276,302
HVAC	391,646
Plumbing	290,978
Carpenter Shop	236,676
University Transportation	209,524
Grounds Administration	1,166,305
Environmental Health and Safety Administration	323,916
Emergency Communications	253,829
Contract Services Administration	419,080
Utilities	1,655,000
Heating Plant	392,468
Set Up	178,546
Custodial Services	527,548
Office of Human Resources	817,827
Staff Advisory Council	1,000
Vice President for Technology and CIO	106,065
Information Technology Business Office	460,215
Information Technology Equipment	7,057
IT Security Office	223,009
Site/Volume License Management	149,906
Enterprise Application Services	1,522,946
Networks and Communications Services Admin	88,610
Infrastructure Administration	183,405
Data Center Services	265,732
IT Support Services	176,453
Student Affairs	281,739
Student Affairs Divisional Staff Training	7,000
Graduate Assistance Program	108,265
Faculty Support-Student Affairs	36,385
Center for Honor, Leadership and Service	9,100
Student Leadership	69,350
Nest Program	20,000
Student Volunteer Service	68,314
Judicial Affairs and Community Responsibility	90,461
Multi-Cultural Center	212,477
Student Transition Program	157,882
University Police	1,344,083
Locksmith	124,010
Tally Center for Counseling Services	452,148
Media and Public Relations	258,341
University Relations	206,830
University Marketing	114,372
Digital Communications	179,299
Publications	229,161

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

Summary of 2015-2016 Operating Budget

Education & General Programs - Administration and Support (continued)

Provost Administration	\$ 1,368,424	
Academic Graduate Assistant Program	11,019	
Quality Enhancement Program	148,858	
Technology, Teaching and Innovation	166,327	
Digital Knowledge Center	35,000	
Sabbaticals	337,033	
Bachelor of Science in Nursing	158,116	
BLS Program	49,414	
Center for Teaching Excellence and Innovation	185,732	
Teaching and Learning Technologies	552,044	
Domain of One's Own	35,000	
Speaking Intensive Program	54,202	
Writing Intensive Program	230,382	
Office of Institutional Analysis and Effectiveness	411,567	
University Faculty Council	1,000	
Monroe Papers	71,000	
Unfunded Tuition	1,195,000	
Operating Contingency	4,308	
Turnover and Vacancy Savings	(492,171)	
Comprehensive Fee Support for E&G Programs	(3,453,624)	
Auxiliary Indirect Cost Recoveries	(5,256,955)	
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Total E & G Administration and Support		\$ 29,219,033
Total E & G (Instruction & Administrative)		\$ 57,447,208

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



Summary of 2015-2016 Operating Budget

Auxiliary Services

Financial Aid	\$	3,883	
Bookstore		2,006,519	
Design Services		250,582	
Eagle One Card		120,066	
Parking Management		84,144	
Dining Services Operating		6,618,275	
Dining Services Maintenance		30,000	
Auxiliary Services Administration		120,385	
University Center Operating		64,537	
Paint Shop		65,291	
Athletic Fields Maintenance		183,735	
Information Technology Business Office		52,758	
Managed ResNet Services		581,247	
Access Control System Management		50,000	
Student Lost Keys		12,700	
Networks Systems and Communication Services		458,404	
IT Support Services		579,672	
Telephone Systems		91,000	
Eagle Landing IT Support		28,280	
Student Life Operations		242,397	
Graduate Assistance Program		38,689	
Student Involvement		187,317	
Student Activities		280,423	
Community Services (COAR)		11,181	
Office of Residential Life		1,052,920	
Residential Life-Furniture and Equipment		80,000	
Campus Recreation Administration		106,156	
Fitness Center Operations		114,603	
Health Center		638,309	
Orientation and Programming		40,824	
Conference Management & Facilities Scheduling		154,212	
Alumni Executive Center Operating		290,465	
UMW Galleries		85,784	
Sports Information Officer		111,086	
Goolrick Hall		4,152	
Anderson Convocation Center		112,308	
Tennis Center		37,664	
Pep Band		4,252	
Maintenance Administration		238,000	
Debt Service Payments		2,895,349	
Unfunded Tuition and Fees		224,000	
Operating Contingency		10,105	
Turnover and Vacancy Savings		(89,537)	
Comprehensive Fee Support for Auxiliary Programs		(1,268,000)	
Auxiliary Indirect Cost Charges from E&G Programs		5,256,963	
Total Auxiliary Services	\$		22,261,100

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

Summary of 2015-2016 Operating Budget

Comprehensive Fees

Honor Council	\$	7,000
Memberships and Dues		40,000
University Marketing		75,072
Admissions Marketing		160,000
English, Linguistics & Communications Debate Program		50,000
University Catalog		9,500
Provost Administration		56,500
Faculty Recruitment		16,500
Great Lives Series		4,617
James Farmer Visiting Professor		70,000
Commencement		112,000
Eagle Pizza Parking		68,249
Stone House - Lease		45,315
67 Holly Corner Road - Lease		23,506
University Transportation		40,000
Utilities		1,525,000
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-Sodexo Contract Adjustment		1,000
Student Life Operations		14,650
Residence Hall Associations		50,000
Student Life Programming		10,026
Eagle Pipe Band		11,572
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		231,571
MLK Celebration		10,000
Faculty Development & Research Grants		313,672
College Equipment		30,000
Finance Committee		258,000
Campus Programming Board		188,225
Campus Recreation Administration		51,900
Undergraduate Research		125,000
Summer Science Institute		150,000
President's Special Projects		18,323
AACSB Planning and Development		2,200
Educator in Residence		1,800
Art		8,700

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

Summary of 2015-2016 Operating Budget

Comprehensive Fees (continued)

Music	\$	5,700
Theatre Productions		74,700
Theatre Guest Artist		5,700
Budget and Financial Analysis		5,000
Sign Maintenance and Repair		15,000
Special Projects		15,000
Faculty & Staff Housing		20,430
Brompton		53,556
Alumni Executive Center Operating		50,000
University Events and Conferencing		33,675
Finance		114,500
Scholarship for Excellence		350,000
UMW Access for Virginians		50,000
Diversity Scholarships		397,500
Washington Scholar and Alvey Scholarship		90,000
Provost's Scholarship		50,000
Emerging Leader Scholarship		50,000
Presidential Award		500,000
College of Business Award		150,000
Debt Service-Battleground Complex		140,994
Debt Service - University Center		2,133,000
Debt Service - Anderson Center		1,176,838
Debt Service - University Tennis Center		182,590
Debt Service - Outdoor Tennis		79,525
Debt Service-Fitness Center		366,794
Debt Service-Parking Deck		410,913
Debt Service-Goolrick Field		117,575
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		116,325
Custodial Services		1,225,069
Contracted Custodial Services		632,500
IT Business Office		133,658
Student Support Services		29,944
Student Affairs Even Support		6,785
Underground		9,730
Student Activities Programming		26,550

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

Summary of 2015-2016 Operating Budget

Comprehensive Fees (continued)

COAR	\$	12,080
Campus Recreation Administration		12,000
Fitness Center Operations		18,090
Fitness Center Equipment		90,660
Advancement Programs		1,275,768
Media and Public Relations		10,633
University Relations		48,138
UMW Galleries		19,000
Alumni Relations		343,224
VP For Advancement and University Relations		380,002
Advancement Operations, Stewardship & Donor Relations		248,459
Family Weekend		2,200
External Grants		122,015
Intercollegiate Athletics		1,712,825
University Tennis Center Operating		9,252
Anderson Center Operating		7,237
Quad Complex Custodial Services		194,106
Team Sports Meals		20,160
Team Transportation		40,000
Team Sports		782,410
Pep Band		1,550
Gari Melchers Memorial		28,575
James Monroe Museum - Law Offices		84,322
Unfunded Tuition and Fees		69,800
Operating Contingency		16,297
Comp Fee Support for E&G and Auxiliary Programs		4,718,000
Indirect Cost Recoveries		(350,000)
Total Comprehensive Fees	\$	<u>23,498,100</u>

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

Summary of 2015-2016 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	\$	245,947	
Gari Melchers Memorial-Belmont		717,755	

Total Museums and Cultural Services			\$ 963,702
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Dahlgren Education and Research Center

Dahlgren Operating	\$	1,650,000	
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Total Dahlgren Operating			\$ 1,650,000
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Total Budget 2015-2016			<u><u>\$ 105,820,110</u></u>
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