

Summary of 2016-2017 Operating Budget

Education & General Programs - Instruction

Art	\$ 769,325
Biology	1,838,605
Chemistry	786,411
Classics, Philosophy & Religion	1,113,178
College of Business	3,083,629
AACSB Planning and Development	2,200
College of Education	1,672,346
College of Education Clinical Experience	24,700
Computer Science	861,120
Economics	879,452
English, Linguistics & Communication	2,245,485
Speaking Intensive Program	55,384
Writing Intensive Program	232,660
Earth and Environmental Sciences	813,456
Geography	1,041,178
GIS Program	24,427
Health and Physical Education	216,104
Historic Preservation	473,473
History and American Studies	1,199,752
Mathematics	1,401,975
Modern Foreign Languages	1,524,106
Music	636,745
Physics	317,242
Political Science & International Affairs	1,052,152
Psychology	1,420,211
Sociology & Anthropology	974,931
Theatre & Dance	889,502
Women's and Gender Studies	3,000
Bachelor of Science in Nursing	229,843
Bachelor of Liberal Studies	66,180
James Farmer Freshman Seminar	4,000
Instructional Support	149,496
Equipment Trust Fund Maintenance Contracts	75,000
English, Linguistics & Communication Debate Program	121,152
Center for Historic Preservation	110,004
Teacher Professional Development Program	20,000
Adjunct Faculty-Summer	806,910
Adjunct Faculty-Fall & Spring	894,247
Jepson Debt Service	106,313
Office Leasing	258,158
Total E & G Instruction	\$ 28,394,052

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



Summary of 2016-2017 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	886,123
Board of Visitors		46,778
Internal Auditor		169,800
University Events and Conferencing		362,231
Office of Diversity and Inclusion		573,925
Associate Provost for Enrollment and Student Services		159,380
Admissions		2,445,302
Financial Aid Office		593,379
Registrar's Office		724,222
Academic Services		498,204
Center for Career and Professional Development		265,219
First Year Experience		142,076
Center for International Education		230,401
Disability Resources		326,145
James Farmer Scholars Program		82,782
University Library		2,721,059
Dean for College of Arts and Sciences		417,505
Center for Leadership and Media Programs		66,000
Center for Economic Education		1,500
Center for Business Research		10,000
CeSAR Operating		6,125
Honors Program		46,445
Dean for College of Business		481,680
Dean for College of Education		471,240
Orientation and Programming		292,820
VP for Economic Develop & Regional Engagement		310,681
Center for Professional Development		44,000
Fredericksburg Regional Alliance		127,200
Small Business Development Center		262,309
VP for Administration and Finance and CFO		332,062
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		90,000
Budget and Financial Analysis		396,402
Special Projects		5,000
Central Storeroom-Procurement		254,850
Procurement Services		498,956
Office Leasing		423,276
Dodd Auditorium Operating		94,576
Webcasting and Video Recording		57,330
Events A/V Office		99,698
General Insurance		66,424
Property Insurance		232,879
Staff Benefits		416,799
Accounts Payable		282,974
Payroll		344,191
Student Accounts		382,030
Finance Office		953,288

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

Summary of 2016-2017 Operating Budget

Education & General Programs - Administration and Support (continued)

Training and System Support	\$ 187,355
Noresco Lease	304,887
Facilities Administration	411,106
Maintenance Administration	743,650
Paint Shop	194,769
Electrical Shop	274,199
HVAC	400,082
Plumbing	286,007
Carpenter Shop	239,974
University Transportation	212,698
Grounds Administration	1,200,326
Environmental Health and Safety Administration	317,498
Emergency Communications	240,805
Contract Services Administration	409,734
Utilities	1,755,000
Heating Plant	397,263
Set Up	190,504
Custodial Services	530,553
Office of Human Resources	831,649
Staff Advisory Council	1,000
Vice President for Technology and CIO	124,759
Information Technology Business Office	434,919
Information Technology Equipment	7,057
IT Security Office	227,742
Site/Volume License Management	148,829
Enterprise Application Services	1,478,706
Networks and Communications Services Admin	118,610
Infrastructure Administration	184,224
Data Center Services	319,853
IT Support Services	162,778
Student Affairs	303,662
Student Affairs Divisional Staff Training	5,000
Graduate Assistance Program	179,807
Faculty Support-Student Affairs	26,717
Center for Honor, Leadership and Service	22,018
Student Leadership	69,814
Nest Program	20,000
Student Volunteer Service	69,405
Judicial Affairs and Community Responsibility	91,569
Multi-Cultural Center	204,518
Student Transition Program	94,376
University Police	1,453,896
Locksmith	124,191
Tally Center for Counseling Services	546,501
Media and Public Relations	248,573
University Relations	209,772
University Marketing	115,982
Digital Communications	207,502

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

Summary of 2016-2017 Operating Budget

Education & General Programs - Administration and Support (continued)

Publications	\$ 231,991	
Provost Administration	1,674,344	
Quality Enhancement Program	147,846	
Technology, Teaching and Innovation	203,642	
Digital Knowledge Center	116,263	
Sabbaticals	327,226	
Center for Teaching Excellence and Innovation	186,930	
Teaching and Learning Technologies	424,975	
Domain of One's Own	60,040	
Office of Institutional Analysis and Effectiveness	424,741	
University Faculty Council	1,000	
Monroe Papers	81,284	
Unfunded Tuition	1,195,000	
Operating Contingency	54,357	
New Initiatives	419,551	
Preliminary State Salary Pool (includes state funding)	800,000	
Turnover and Vacancy Savings Pool - E&G	(971,000)	
Comprehensive Fee Support for E&G Programs	(853,000)	
Auxiliary Indirect Cost Recoveries	<u>(5,256,955)</u>	
Total E & G Administration and Support		\$ 33,498,340
Total E & G (Instruction & Administrative)		\$ 61,892,392

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

Summary of 2016-2017 Operating Budget

Auxiliary Services

Financial Aid (CWSP Match for Auxiliary Programs)	\$	5,931	
Bookstore		2,018,037	
Design Services		257,876	
Eagle One Card		116,302	
Parking Management		96,378	
Dining Services Operating		7,128,000	
Dining Services Maintenance		37,000	
Auxiliary Services Administration		110,362	
University Center Operating		48,426	
Paint Shop		65,291	
Athletic Fields Maintenance		137,021	
Information Technology Business Office		52,758	
Managed ResNet Services		603,611	
Access Control System Management		50,000	
Student Lost Keys		12,700	
Networks Systems and Communication Services		464,356	
IT Support Services		593,512	
Telephone Systems		122,200	
Eagle Landing IT Support		28,280	
Student Life Operations		244,648	
Graduate Assistance Program		41,981	
Student Involvement		244,935	
Student Activities		289,686	
Community Services (COAR)		11,181	
Office of Residential Life		1,067,470	
Residential Life-Furniture and Equipment		50,000	
Campus Recreation Administration		112,170	
Fitness Center Operations		110,019	
Health Center		644,262	
Orientation and Programming		44,761	
Conference Management & Facilities Scheduling		181,825	
Alumni Executive Center Operating		315,519	
UMW Galleries		86,173	
Sports Information Officer		105,703	
Goolrick Hall		71,162	
Athletic Revenue Share Program		55,386	
Anderson Convocation Center		107,134	
Tennis Center		34,771	
Maintenance Administration		173,000	
Debt Service Payments		2,888,433	
Unfunded Tuition and Fees		224,000	
Operating Contingency		77,978	
Turnover and Vacancy Savings Pool - Auxiliary Programs		(478,000)	
State Salary Increase Pool for Auxiliary Programs		75,000	
Comprehensive Fee Support for Auxiliary Programs		(680,000)	
Auxiliary Indirect Cost Charges from E&G Programs		5,256,955	
Total Auxiliary Services	\$		23,304,193
*Includes salary, wage, fringe and operating			

Summary of 2016-2017 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		10,000
Faculty Recruitment		73,000
Great Lives Series		4,617
James Farmer Visiting Professor		70,000
Commencement		112,000
Eagle Pizza Parking		70,302
Stone House - Lease		45,315
67 Holly Corner Road - Lease		28,352
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 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		11,560
Student Handbook		1,000
Campus Engagement Network		20,750
Multicultural Center		18,630
Multicultural Fair		25,000
RISE Peer Mentoring		15,000
Cultural Awareness Series		25,000
Student Transition Program		223,298
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		33,340
Undergraduate Research		125,000
Summer Science Institute		150,000
President's Special Projects		18,323
Educator in Residence		1,800
Art		8,700
Music		5,700
Theatre Productions		84,493
Theatre Guest Artist		5,700
Budget and Financial Analysis		5,000
Sign Maintenance and Repair		15,000
Special Projects		627,354

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

Summary of 2016-2017 Operating Budget

Comprehensive Fees (continued)

Faculty & Staff Housing	\$	20,747
Brompton		58,105
Alumni Executive Center Operating		49,460
University Events and Conferencing		39,435
Finance		114,500
General Scholarships		1,732,000
Washington Scholar and Alvey Scholarship		230,000
UMW Merit Award		3,703,000
Debt Service-Battleground Complex		314,119
Debt Service - University Center		3,276,414
Debt Service - Anderson Center		1,172,963
Debt Service - University Tennis Center		182,319
Debt Service - Outdoor Tennis		76,875
Debt Service-Fitness Center		361,832
Debt Service-Parking Deck		407,193
Debt Service-Goolrick Field		118,975
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		40,500
Environmental Health & Safety		110,481
Maintenance-Dorms		90,000
Custodial Services		1,199,812
Contracted Custodial Services		840,864
IT Business Office		133,658
Student Support Services		29,944
Student Affairs Even Support		2,785
Underground		9,730
Student Activities Programming		26,550
COAR		12,080
Campus Recreation Administration		8,400
Fitness Center Operations		18,090
Fitness Center Equipment		90,660
Advancement Programs		1,306,047
Media and Public Relations		10,633
University Relations		44,138
Digital Communications		10,000
UMW Galleries		19,000
Alumni Relations		353,638
VP For Advancement and University Relations		359,374
Advancement Operations, Stewardship & Donor Relations		215,063
Family Weekend		2,200
External Grants		12,015
Intercollegiate Athletics		1,880,725

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

Summary of 2016-2017 Operating Budget

Comprehensive Fees (continued)

Athletic Training	\$	5,201	
University Tennis Center Operating		9,252	
Anderson Center Operating		7,237	
Quad Complex Custodial Services		198,106	
Team Sports Meals		20,160	
Team Transportation		40,000	
Team Sports		818,677	
Gari Melchers Memorial		28,575	
James Monroe Museum - Law Offices		84,322	
Unfunded Tuition and Fees		69,800	
Operating Contingency		29,599	
State Salary Increase Pool for Comp Fee		85,000	
Comp Fee Support for E&G and Auxiliary Programs		1,533,000	
Indirect Cost Recoveries		(350,000)	
Total Comprehensive Fees			\$ 26,576,869

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

Summary of 2016-2017 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	\$	297,147
Gari Melchers Memorial-Belmont		725,118

Total Museums and Cultural Services		\$ 1,022,265
--	--	---------------------

Dahlgren Education and Research Center

Dahlgren Operating	\$	1,700,000
--------------------	----	-----------

Total Dahlgren Operating		\$ 1,700,000
---------------------------------	--	---------------------

Total Budget 2016-2017		<u>\$ 114,495,719</u>
-------------------------------	--	------------------------------

**Includes salary, wage, fringe and operating*