

Summary of 2017-2018 Operating Budget

Education & General Programs - Instruction

Art	\$	933,053	
Biology		1,911,264	
Chemistry		884,062	
Classics, Philosophy & Religion		1,161,209	
Computer Science		901,907	
Economics		925,138	
English, Linguistics & Communication		2,701,421	
Speaking Intensive Program		56,010	
Writing Intensive Program		228,487	
English, Linguistics & Communication Debate Program		125,469	
Earth and Environmental Sciences		822,460	
Geography		1,091,295	
GIS Program		25,258	
Health and Physical Education		311,667	
Historic Preservation		481,157	
Center for Historic Preservation		95,931	
History and American Studies		1,193,093	
Mathematics		1,305,625	
Modern Foreign Languages		1,735,704	
Music		556,570	
Orchestra		129,558	
Physics		338,336	
Political Science & International Affairs		1,115,373	
Psychology		1,448,518	
Sociology & Anthropology		944,614	
Theatre & Dance		949,017	
Women's and Gender Studies		3,000	
Bachelor of Science in Nursing		287,541	
Bachelor of Liberal Studies		67,262	
College of Business		3,178,689	
AACSB Planning and Development		10,500	
College of Education		1,811,742	
College of Education Clinical Experience		18,805	
College of Education Teacher Professional Develop Program		15,000	
College of Education Accreditation		8,200	
Provost - Academic Support		117,320	
Equipment Trust Fund Maintenance Contracts		75,000	
Adjunct Faculty-Summer		806,749	
Adjunct Faculty-Fall & Spring		949,147	
Jepson Debt Service		117,444	
Office Leasing		258,170	
Total E & G Instruction			\$ 30,096,765

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

Summary of 2017-2018 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	794,567
Board of Visitors		38,700
Internal Auditor		167,599
University Events and Conferencing		375,513
Title IX Office		292,358
Office of Diversity and Inclusion		121,943
Associate Provost for Academic Engagement		334,254
Enrollment Management		620,140
Admissions		2,164,782
Financial Aid Office		628,623
Registrar's Office		713,956
Academic Services		503,637
Center for Career and Professional Development		285,093
First Year Experience		141,772
Center for International Education		249,675
Disability Resources		344,733
James Farmer Scholars Program		28,217
University Library		2,675,895
Dean for College of Arts and Sciences		611,176
Center for Leadership and Media Programs		60,546
Center for Economic Education		1,500
Center for Business Research		10,000
CeSAR Operating		3,125
Honors Program		44,945
Dean for College of Business		484,453
Dean for College of Education		456,187
Orientation and Programming		213,572
VP for Economic Develop & Regional Engagement		240,882
Center for Continuing and Professional Studies		249,883
Fredericksburg Regional Alliance		127,200
Small Business Development Center		279,247
VP for Administration and Finance and CFO		350,098
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		90,000
Budget and Financial Analysis		484,153
Special Projects		5,000
Central Storeroom-Procurement		258,983
Procurement Services		440,453
Office Leasing		445,725
Dodd Auditorium Operating		101,885
Events A/V Office		172,620
Commuters Choice		2,760
General Insurance		66,483
Property Insurance		208,821
Staff Benefits		625,043
Accounts Payable		291,561
Payroll		354,670
Student Accounts		405,821

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

Summary of 2017-2018 Operating Budget

Education & General Programs - Administration and Support (continued)

Finance Office	\$ 1,007,607
Training and System Support	212,238
Noresco Lease	304,887
Facilities Administration	421,639
Maintenance Administration	759,520
Paint Shop	202,764
Electrical Shop	273,153
HVAC	429,646
Plumbing	227,321
Carpenter Shop	244,032
University Transportation	169,099
Grounds Administration	1,154,419
Environmental Health and Safety Administration	500,691
Emergency Communications	249,150
Contract Services Administration	429,808
Utilities	1,755,000
Heating Plant	405,384
Set Up	165,444
Custodial Services	547,803
Office of Human Resources	972,555
Staff Advisory Council	1,000
Vice President for Technology and CIO	262,202
Information Technology Business Office	424,240
Information Technology Equipment	7,057
IT Security Office	227,049
Site/Volume License Management	107,515
Enterprise Application Services	1,387,676
Networks and Communications Services Admin	118,610
Data Center Services	532,651
IT Support Services	270,303
Student Affairs	308,744
Student Affairs Divisional Staff Training	4,853
Graduate Assistance Program	178,203
Faculty Support-Student Affairs	26,717
Community Services (COAR)	11,181
Center for Honor, Leadership and Service	25,159
Student Leadership	65,568
Nest Program	7,407
Student Volunteer Service	74,300
Judicial Affairs and Community Responsibility	92,349
Multi-Cultural Center	220,180
Student Transition Program	92,918
University Police	1,649,764
Locksmith	128,014
Tally Center for Counseling Services	550,269
Media and Public Relations	325,656
University Relations	226,141
University Marketing	120,288

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

Summary of 2017-2018 Operating Budget

Education & General Programs - Administration and Support (continued)

Digital Communications	\$ 202,885	
Publications	163,888.00	
Provost Administration	775,760	
Academic Graduate Assistance Program	19,813	
Quality Enhancement Program	120,675	
Safe Zone	20,236	
Hurley Convergence Center Operating and Events	92,313	
Technology, Teaching and Innovation	53,858	
Digital Knowledge Center	117,639	
Sabbaticals	303,239	
Center for Teaching Excellence and Innovation	186,683	
Teaching and Learning Technologies	468,228	
Domain of One's Own	60,040	
Office of Institutional Analysis and Effectiveness	432,176	
University Faculty Council	400	
Monroe Papers	30,012	
Unfunded Tuition	1,195,000	
Comprehensive Fee Support for E&G Programs	(853,000)	
Turnover and Vacancy Pool	(500,000)	
Green Light Pool	50,000	
Facilities Equipment Pool	85,000	
Set Aside for Strategic Priorities	120,000	
Operating Contingency	79,082	
Auxiliary Indirect Cost Recoveries	<u>(5,256,955)</u>	
Total E & G Administration and Support		\$ 33,618,395
Total E & G (Instruction & Administrative)		\$ 63,715,160

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

Summary of 2017-2018 Operating Budget

Auxiliary Services

Financial Aid (CWSP Match for Auxiliary Programs)	\$	5,729
Bookstore		2,006,893
Design Services		268,093
Eagle One Card		116,009
Parking Management		79,571
Dining Services Operating		7,128,000
Dining Services Maintenance		37,000
Auxiliary Services Administration		113,012
University Center Operating		74,725
Paint Shop		65,291
Athletic Fields Maintenance		138,015
Information Technology Business Office		52,758
Managed ResNet Services		630,241
Access Control System Management		50,000
Student Lost Keys		12,700
Residence Hall Renovation Pool		265,000
Networks Systems and Communication Services		486,744
IT Support Services		613,725
Telephone Systems		122,200
Eagle Landing IT Support		28,280
Student Life Operations		260,924
Graduate Assistance Program		41,925
Student Involvement		226,343
Student Activities		272,665
Transfer and Commuter Services		10,000
Office of Residential Life		984,331
Residential Life-Furniture and Equipment		48,172
Residence Life Move In		16,830
Campus Recreation Administration		149,905
Fitness Center Operations		54,776
Wellness		4,713
Group Exercise		18,365
Outdoor Recreation		3,000
Intramural Sports		16,429
Health Center		642,135
Orientation and Programming		64,685
Conference Management & Facilities Scheduling		77,182
Alumni Executive Center Operating		331,328
UMW Galleries		77,499
Vice President for Advancement and University Relations		291,649
Advancement Operations, Stewardship, Donor Relations		187,662
Sports Information Officer		116,741
Campus Recreation Aquatics		51,045
Anderson Convocation Center		108,822
Tennis Center		19,549
Maintenance Administration		173,000
Facilities Special Projects		9,693

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

Summary of 2017-2018 Operating Budget**Auxiliary Services (continued)**

Debt Service Payments	\$ 2,840,064	
Unfunded Tuition and Fees	224,000	
Green Light Pool	10,000	
Turnover and Vacancy Pool	(200,000)	
Operating Contingency	31,220	
Comprehensive Fee Support for Auxiliary Programs	(680,000)	
Auxiliary Indirect Cost Charges from E&G Programs	<u>5,256,963</u>	
Total Auxiliary Services		\$ 24,035,601

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

Summary of 2017-2018 Operating Budget

Comprehensive Fees

Honor Council	\$	5,778
Memberships and Dues		40,000
University Marketing		371,230
Admissions Marketing		160,000
English, Linguistics & Communications Debate Program		50,000
University Catalog		8,500
Faculty Recruitment		66,340
Great Lives Series		3,617
James Farmer Visiting Professor		70,000
Commencement		112,000
Eagle Pizza Parking		72,396
Stone House - Lease		45,315
67 Holly Corner Road - Lease		24,286
University Transportation		40,000
Utilities		1,655,000
Architectural Services		27,000
Enterprise Application Services		18,500
Site Volume License		21,000
Eagle One Card Operating		94,335
Dining Services-Sodexo Contract Adjustment		1,000
Student Life Operations		14,650
Residence Hall Associations		46,482
Student Life Programming		8,699
Eagle Pipe Band		3,060
Student Handbook		1,000
Campus Engagement Network		20,750
Multicultural Center		13,860
Multicultural Fair		15,000
RISE Peer Mentoring		12,815
Cultural Awareness Series		19,950
Student Transition Program		227,949
MLK Celebration		7,918
Faculty Development & Research Grants		294,972
College Equipment		25,000
Finance Committee		243,000
Campus Programming Board		158,225
Campus Recreation Administration		33,340
Undergraduate Research		125,000
Summer Science Institute		150,000
President's Special Projects		17,019
Educator in Residence		1,476
Art		8,000
Music		5,200
Theatre Productions		73,980
Theatre Guest Artist		5,200
Budget and Financial Analysis		5,000
Sign Maintenance and Repair		15,000
Special Projects		25,000

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

Summary of 2017-2018 Operating Budget

Comprehensive Fees (continued)

Faculty & Staff Housing	\$	21,069
Brompton		58,105
Alumni Executive Center Operating		48,610
University Events and Conferencing		37,279
Finance		114,500
General Scholarships		1,700,000
Washington Scholar and Alvey Scholarship		215,000
UMW Merit Award		5,250,000
Debt Service-Battleground Complex		310,935
Debt Service - University Center		3,280,338
Debt Service - Anderson Center		958,075
Debt Service - University Tennis Center		181,475
Debt Service - Outdoor Tennis		73,625
Debt Service-Fitness Center		372,675
Debt Service-Parking Deck		409,288
Debt Service-Goolrick Field		98,775
Finance Fees		480
Maintenance Administration		280,000
Facilities Maintenance-Student Union		150,000
Facilities Maintenance-Student Recreation		24,000
Facilities Maintenance-Parking		9,500
Facilities Special Projects		31,500
Grounds		60,000
Parking		21,757
Athletic Fields		40,500
Environmental Health & Safety		110,481
Maintenance-Dorms		90,000
Custodial Services		1,252,214
Contracted Custodial Services		544,171
IT Business Office		133,658
Student Support Services		19,944
Student Affairs Event Support		2,785
Underground		8,116
Student Activities Programming		24,171
COAR		11,152
Campus Recreation Administration		1,096
Fitness Center Operations		95,538
Wellness		500
Intramural Sports		1,000
Advancement Programs		1,329,183
Media and Public Relations		6,268
University Relations		40,934
UMW Galleries		16,645
Alumni Relations		360,837
Advancement Operations, Stewardship & Donor Relations		16,361
Family Weekend		2,200

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

Summary of 2017-2018 Operating Budget

Comprehensive Fees (continued)

External Grants	\$	1,793
Intercollegiate Athletics		2,124,677
Athletic Training		4,319
University Tennis Center Operating		9,252
Anderson Center Operating		9,507
Quad Complex Custodial Services		232,879
Team Sports Meals		20,160
Team Transportation		40,000
Team Sports		829,301
James Monroe Museum - Law Offices		84,322
Unfunded Tuition and Fees		69,800
Strategic Investment in Operating Reserves		500,000
Operating Contingency		67,873
Comp Fee Support for E&G and Auxiliary Programs		1,533,000
Indirect Cost Recoveries		(350,000)
Total Comprehensive Fees	\$	<u>27,455,465</u>

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



Summary of 2017-2018 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	\$	304,447
Gari Melchers Memorial-Belmont		725,118

Total Museums and Cultural Services \$ 1,029,565

Dahlgren Education and Research Center

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

Total Budget 2017-2018 \$ 117,935,791

**Includes salary, wage, fringe and operating*