

Summary of 2018-2019 Operating Budget

Education & General Programs - Instruction

| | |
|---|----------------------|
| Art | \$ 981,478 |
| Biology | 1,894,680 |
| Chemistry | 892,821 |
| Classics, Philosophy & Religion | 1,176,693 |
| Computer Science | 1,002,858 |
| Economics | 941,461 |
| English, Linguistics & Communication | 2,901,406 |
| Speaking Intensive Program | 55,872 |
| Writing Intensive Program | 229,489 |
| English, Linguistics & Communication Debate Program | 127,440 |
| Earth and Environmental Sciences | 780,420 |
| Geography | 1,080,694 |
| GIS Program | 25,341 |
| Health and Physical Education | 240,557 |
| Historic Preservation | 608,385 |
| Center for Historic Preservation | 82,981 |
| History and American Studies | 1,167,809 |
| Mathematics | 1,345,225 |
| Modern Foreign Languages | 1,742,351 |
| Music | 631,471 |
| Orchestra | 131,078 |
| Physics | 333,857 |
| Political Science & International Affairs | 1,136,045 |
| Psychology | 1,455,670 |
| Sociology & Anthropology | 907,995 |
| Theatre & Dance | 954,645 |
| Women's and Gender Studies | 2,000 |
| Bachelor of Science in Nursing | 293,259 |
| Bachelor of Liberal Studies | 88,231 |
| College of Business | 3,344,075 |
| AACSB Planning and Development | 15,000 |
| College of Education | 1,726,592 |
| College of Education Clinical Experience | 18,422 |
| College of Education Teacher Professional Develop Program | 19,645 |
| College of Education Accreditation | 8,200 |
| Provost - Academic Support | 95,473 |
| Equipment Trust Fund Maintenance Contracts | 75,000 |
| Adjunct Faculty-Summer | 806,749 |
| Adjunct Faculty-Fall & Spring | 962,147 |
| Office Leasing | 258,667 |
| Total E & G Instruction | \$ 30,542,182 |

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



Summary of 2018-2019 Operating Budget

Education & General Programs - Administration and Support

| | | |
|--|----|-----------|
| Office of the President | \$ | 870,643 |
| Board of Visitors | | 38,700 |
| Internal Auditor | | 168,837 |
| Vice President for Equity and Access | | 215,016 |
| University Events and Conferencing | | 324,301 |
| Title IX Office | | 254,515 |
| Office of Diversity and Inclusion | | 122,435 |
| Associate Provost for Academic Engagement | | 341,246 |
| Enrollment Management | | 528,052 |
| Admissions | | 2,117,100 |
| Financial Aid Office | | 638,463 |
| Registrar's Office | | 784,130 |
| Academic Services | | 507,082 |
| Center for Career and Professional Development | | 438,222 |
| First Year Experience | | 135,772 |
| Center for International Education | | 229,084 |
| Disability Resources | | 433,694 |
| James Farmer Scholars Program | | 28,017 |
| University Library | | 2,661,667 |
| Dean for College of Arts and Sciences | | 433,544 |
| Center for Leadership and Media Programs | | 66,000 |
| Center for Economic Education | | 1,500 |
| Center for Business Research | | 10,000 |
| CeSAR Operating | | 3,125 |
| Honors Program | | 112,246 |
| Dean for College of Business | | 368,730 |
| Dean for College of Education | | 500,908 |
| Orientation and Programming | | 242,452 |
| VP for Economic Develop & Regional Engagement | | 219,701 |
| Center for Continuing and Professional Studies | | 250,128 |
| Fredericksburg Regional Alliance | | 127,200 |
| Small Business Development Center | | 282,527 |
| VP for Administration and Finance and CFO | | 358,555 |
| Copy and Mail Services | | 205,000 |
| Fredericksburg Regional Transit (FRED) | | 90,000 |
| Budget and Financial Analysis | | 550,632 |
| Central Storeroom-Procurement | | 193,053 |
| Procurement Services | | 479,099 |
| Office Leasing | | 459,096 |
| Dodd Auditorium Operating | | 104,996 |
| Events A/V Office | | 175,022 |
| Commuters Choice | | 1,380 |
| General Insurance | | 68,889 |
| Property Insurance | | 208,821 |
| Staff Benefits | | 684,221 |
| Accounts Payable | | 302,359 |
| Payroll | | 374,866 |
| Student Accounts | | 433,654 |

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



Summary of 2018-2019 Operating Budget

Education & General Programs - Administration and Support (continued)

| | |
|--|--------------|
| Finance Office | \$ 1,010,479 |
| Training and System Support | 202,822 |
| Noresco Lease | 304,887 |
| Facilities Administration | 400,663 |
| Maintenance Administration | 790,556 |
| Paint Shop | 206,031 |
| Electrical Shop | 278,355 |
| HVAC | 387,813 |
| Plumbing | 223,537 |
| Carpenter Shop | 247,773 |
| University Transportation | 210,320 |
| Grounds Administration | 1,208,696 |
| Contract Services Administration | 506,109 |
| Utilities | 1,755,000 |
| Heating Plant | 394,247 |
| Set Up | 154,992 |
| Custodial Services | 474,896 |
| Environmental Health and Safety Administration | 355,784 |
| Emergency Communications | 252,006 |
| Office of Human Resources | 898,124 |
| Staff Advisory Council | 1,000 |
| Chief Information Officer Admin | 263,742 |
| Information Technology Business Office | 1,343,841 |
| IT Security Office | 237,084 |
| Enterprise Application Services | 1,065,825 |
| Data Center Services | 278,634 |
| IT Support Services | 146,904 |
| Student Affairs | 311,236 |
| Graduate Assistance Program | 174,220 |
| Student Affairs Divisional Staff Training | 5,853 |
| Academic Integrity Programs | 34,717 |
| Community Engagement | 86,118 |
| Student Leadership | 5,725 |
| Nest Program | 21,000 |
| Office of Student Conduct and Responsibility | 92,600 |
| Multi-Cultural Center | 213,048 |
| Student Transition Program | 89,386 |
| University Police | 1,716,672 |
| Locksmith | 133,927 |
| Tally Center for Counseling Services | 610,915 |
| Media and Public Relations | 321,208 |
| University Relations | 219,081 |
| University Marketing | 121,751 |
| Digital Communications | 204,558 |
| Publications | 168,209 |
| Provost Administration | 996,508 |
| Quality Enhancement Program | 157,700 |

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

Summary of 2018-2019 Operating Budget

Education & General Programs - Administration and Support (continued)

| | | | |
|---|----|-------------|----------------------|
| Safe Zone | \$ | 20,236 | |
| Hurley Convergence Center Operating and Events | | 92,916 | |
| Technology, Teaching and Innovation | | 37,445 | |
| Digital Knowledge Center | | 117,666 | |
| Sabbaticals | | 187,213 | |
| Center for Teaching Excellence and Innovation | | 125,320 | |
| Teaching and Learning Technologies | | 615,847 | |
| Domain of One's Own | | 60,040 | |
| Office of Institutional Analysis and Effectiveness | | 420,573 | |
| University Faculty Council | | 400 | |
| Monroe Papers | | 83,417 | |
| Comprehensive Fee Support for E&G Programs | | (500,000) | |
| Unallocated Pools for Compensation Adjustments | | 670,469 | |
| Unfunded Tuition | | 1,195,000 | |
| Auxiliary Indirect Cost Recoveries | | (5,256,955) | |
| Operating Contingency | | 81,853 | |
| Total E & G Administration and Support | | | \$ 35,380,672 |
| Total E & G (Instruction & Administrative) | | | \$ 65,922,854 |

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

Summary of 2018-2019 Operating Budget

Auxiliary Services

| | | |
|---|----|-----------|
| Financial Aid (CWSP Match for Auxiliary Programs) | \$ | 5,686 |
| Bookstore | | 1,985,739 |
| Design Services | | 273,862 |
| Eagle One Card | | 123,690 |
| Parking Management | | 82,247 |
| Dining Services Operating | | 6,878,800 |
| Dining Services Maintenance | | 37,000 |
| Auxiliary Services Administration | | 110,612 |
| University Center Operating | | 111,085 |
| Paint Shop | | 65,291 |
| Athletic Fields Maintenance | | 140,443 |
| Information Technology Business Office | | 81,038 |
| Managed ResNet Services | | 660,708 |
| Access Control System Management | | 50,000 |
| Student Lost Keys | | 12,700 |
| Residence Hall Renovation Pool | | 765,000 |
| Networks Systems and Communication Services | | 494,772 |
| IT Support Services | | 620,944 |
| Telephone Systems | | 342,615 |
| Student Life Operations | | 289,323 |
| Graduate Assistance Program | | 38,918 |
| Student Involvement | | 287,027 |
| Student Activities | | 227,935 |
| Transfer and Commuter Services | | 125,936 |
| Office of Residential Life | | 881,141 |
| Residential Life-Furniture and Equipment | | 46,989 |
| Residence Life Move In | | 16,830 |
| Campus Recreation Administration | | 163,526 |
| Fitness Center Operations | | 54,776 |
| Wellness | | 3,322 |
| Group Exercise | | 17,235 |
| Outdoor Recreation | | 3,000 |
| Intramural Sports | | 13,017 |
| Health Center | | 628,907 |
| Orientation and Programming | | 48,671 |
| Conference Management & Facilities Scheduling | | 103,313 |
| Alumni Executive Center Operating | | 324,009 |
| UMW Galleries | | 77,605 |
| Vice President for Advancement and University Relations | | 324,294 |
| Advancement Operations, Stewardship, Donor Relations | | 181,282 |
| Sports Information Officer | | 109,252 |
| Campus Recreation Aquatics | | 4,152 |
| Assistant Coaches | | 150,672 |
| Anderson Convocation Center | | 111,734 |
| Tennis Center | | 31,578 |
| Maintenance Administration | | 173,000 |

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

Summary of 2018-2019 Operating Budget

Auxiliary Services (continued)

| | | | |
|--|----|-------------|-------------------|
| Debt Service Payments | \$ | 2,830,826 | |
| Unfunded Tuition and Fees | | 224,000 | |
| Operating Contingency | | 52,878 | |
| Comprehensive Fee Support for Auxiliary Programs | | (1,303,000) | |
| Unallocated Pools for Compensation Adjustments | | 179,205 | |
| Agency Service Charges | | 5,256,963 | |
| Total Auxiliary Services | \$ | | 24,520,548 |
| <i>*Includes salary, wage, fringe and operating</i> | | | |

Summary of 2018-2019 Operating Budget

Comprehensive Fees

| | | |
|--|----|-----------|
| Honor Council | \$ | 5,640 |
| Memberships and Dues | | 40,000 |
| University Marketing | | 320,840 |
| Admissions Marketing | | 160,000 |
| English, Linguistics & Communications Debate Program | | 48,875 |
| University Catalog | | 8,500 |
| Faculty Recruitment | | 66,340 |
| Great Lives Series | | 3,617 |
| James Farmer Visiting Professor | | 82,353 |
| Commencement | | 112,000 |
| Educational Aid to Employees | | 100,000 |
| Eagle Pizza Parking | | 74,576 |
| Stone House - Lease | | 45,315 |
| 67 Holly Corner Road - Lease | | 24,286 |
| University Transportation | | 40,000 |
| Utilities | | 1,655,000 |
| Architectural Services | | 27,000 |
| Eagle One Card Operating | | 94,335 |
| Student Life Operations | | 14,650 |
| Residence Hall Associations | | 46,482 |
| Student Life Programming | | 7,299 |
| Campus Engagement Network | | 20,750 |
| Community Engagement | | 10,762 |
| Multicultural Center | | 10,978 |
| Multicultural Fair | | 15,000 |
| RISE Peer Mentoring | | 12,815 |
| Cultural Awareness Series | | 19,950 |
| Student Transition Program | | 226,761 |
| 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 | | 76,480 |
| Theatre Guest Artist | | 5,200 |
| Sign Maintenance and Repair | | 15,000 |
| Special Projects | | 15,000 |
| Faculty & Staff Housing | | 20,744 |
| Brompton | | 58,105 |

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



Summary of 2018-2019 Operating Budget

Comprehensive Fees (continued)

| | | |
|---|----|-----------|
| Alumni Executive Center Operating | \$ | 46,210 |
| University Events and Conferencing | | 35,930 |
| Finance | | 114,980 |
| General Scholarships | | 1,630,000 |
| Washington Scholar and Alvey Scholarship | | 125,000 |
| UMW Merit Award | | 5,745,000 |
| Debt Service-Battleground Complex | | 308,810 |
| Debt Service - University Center | | 3,284,638 |
| Debt Service - Anderson Center | | 962,200 |
| Debt Service - University Tennis Center | | 185,125 |
| Debt Service - Outdoor Tennis | | 75,250 |
| Debt Service-Fitness Center | | 373,338 |
| Debt Service-Parking Deck | | 409,913 |
| Debt Service-Goolrick Field | | 101,400 |
| 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 | | 55,800 |
| Athletic Fields | | 40,500 |
| Environmental Health & Safety | | 63,181 |
| Maintenance-Dorms | | 90,000 |
| Custodial Services | | 1,289,005 |
| Contracted Custodial Services | | 626,503 |
| IT Business Office | | 173,158 |
| Student Support Services | | 19,669 |
| Student Affairs Event Support | | 2,785 |
| Underground | | 7,951 |
| Student Activities Programming | | 24,171 |
| Fitness Center Operations | | 79,560 |
| Campus Recreation Aquatics | | 48,284 |
| Advancement Programs | | 1,427,334 |
| Media and Public Relations | | 6,358 |
| Publications | | 600 |
| University Relations | | 37,744 |
| Digital Communications | | 225,000 |
| UMW Galleries | | 15,070 |
| Alumni Relations | | 375,363 |
| Advancement Operations, Stewardship & Donor Relations | | 7,586 |
| Family Weekend | | 2,200 |
| External Grants | | 1,793 |
| Intercollegiate Athletics | | 2,011,873 |
| Athletic Training | | 3,769 |
| University Tennis Center Operating | | 8,277 |
| Anderson Center Operating | | 6,587 |

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

Summary of 2018-2019 Operating Budget

Comprehensive Fees (continued)

| | | | |
|---|----|-----------|----------------------|
| Quad Complex Custodial Services | \$ | 236,637 | |
| Team Sports Meals | | 20,160 | |
| Team Transportation | | 40,000 | |
| Team Sports | | 645,155 | |
| James Monroe Museum - Law Offices | | 84,322 | |
| Comp Fee Support for E&G and Auxiliary Programs | | 1,803,000 | |
| Strategic Investment in Operating Reserves | | 500,000 | |
| Indirect Cost Recoveries | | (350,000) | |
| Unfunded Tuition and Fees | | 69,800 | |
| Operating Contingency | | 68,418 | |
| Total Comprehensive Fees | | | \$ 28,242,710 |

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

Summary of 2018-2019 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 |
|--------------------|----|-----------|

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

| | | |
|-------------------------------|--|-------------------------------------|
| Total Budget 2018-2019 | | <u><u>\$ 121,415,677</u></u> |
|-------------------------------|--|-------------------------------------|

**Includes salary, wage, fringe and operating*