



Summary of 2019-2020 Operating Budget

Education & General Programs - Instruction

Art	1,017,494	
Biology	1,984,710	
Chemistry	827,152	
Classics, Philosophy & Religion	1,200,634	
Computer Science	1,133,549	
Economics	967,177	
English, Linguistics & Communication	2,877,882	
Speaking Intensive Program	78,779	
Writing Intensive Program	164,644	
English, Linguistics & Communication Debate Program	179,471	
Earth and Environmental Sciences	802,779	
Geography	1,134,079	
Health and Physical Education	320,671	
Historic Preservation	624,572	
Center for Historic Preservation	98,172	
History and American Studies	1,141,119	
Mathematics	1,367,921	
Modern Foreign Languages	1,793,728	
Music	582,057	
Physics	334,929	
Political Science & International Affairs	1,068,875	
Psychology	1,506,945	
Sociology & Anthropology	937,228	
Theatre & Dance	1,067,923	
Women's and Gender Studies	2,000	
Bachelor of Science in Nursing	282,888	
Bachelor of Liberal Studies	92,909	
College of Business	3,196,227	
College of Education	1,622,676	
College of Education Clinical Experience	38,067	
College of Education Accreditation	8,200	
Educator in Residence	1,476	
Provost - Academic Support	3,905	
Equipment Trust Fund Maintenance Contracts	75,000	
First Year Seminar	53,053	
Adjunct Faculty-Summer	806,749	
Adjunct Faculty-Fall & Spring	942,121	
College of Arts and Sciences Equipment	25,000	
University Catalog	29,460	
Unfunded Tuition and Fees	1,222,300	
Office Leasing	259,176	
Total E & G Instruction		\$ 31,873,697

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



Summary of 2019-2020 Operating Budget

Education & General Programs - Administration and Support

Office of the President	989,789
President's Special Projects	17,019
Board of Visitors	38,700
Attorney General Services and Support	6,700
Internal Auditor	165,018
Vice President for Equity and Access	226,090
University Events and Conferencing	302,523
Title IX Office	244,934
Rappahannock Scholars Program	125,331
Associate Provost for Academic Engagement	365,002
Enrollment Management	542,737
Admissions	2,283,569
Financial Aid Office	10,326,069
General Scholarships	2,425,000
Washington Scholar and Alvey Scholarships	125,000
UMW Merit Aid	7,050,000
Micro Grant Program	1,000
Registrar's Office	828,851
Academic Services	518,096
Center for Career and Professional Development	679,776
First Year Experience	132,772
Center for International Education	242,008
Disability Resources	458,520
James Farmer Scholars Program	28,017
University Library	2,593,293
Dean for College of Arts and Sciences	423,817
Center for Leadership and Media Programs	66,000
Center for Economic Education	1,500
CeSAR Operating	3,125
Eagle Pipe Band	3,447
Honors Program	119,547
Dean for College of Business	501,741
Dean for College of Education	527,228
Orientation and Programming	242,452
Center for Continuing and Professional Studies	252,888
VP for Economic Develop & Regional Engagement	222,632
Fredericksburg Regional Alliance	100,000
Small Business Development Center	293,487
VP for Administration and Finance and CFO	279,915
Copy and Mail Services	310,000
Fredericksburg Regional Transit (FRED)	90,000
Budget and Financial Analysis	301,205
Memberships and Dues	40,000
Educational Aid to Employees	100,000
Special Projects	10,639
Central Storeroom	177,875
Procurement Services	502,327

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

Summary of 2019-2020 Operating Budget

Education & General Programs - Administration and Support (continued)

Office Leasing	472,860
Dodd Auditorium Operating	108,087
Events A/V Office	186,234
Great Lives Lecture Series-Course	3,617
Commencement	112,042
General Insurance	68,889
Property Insurance	208,821
Staff Benefits	609,904
Accounts Payable	341,355
Payroll	391,794
Student Accounts	424,050
Finance Office	1,068,775
Training and System Support	154,929
Noresco Lease	152,444
Facilities Administration	342,826
Maintenance Administration	816,347
Paint Shop	182,801
Electrical Shop	291,140
HVAC	363,932
Plumbing	300,734
Carpenter Shop	270,639
University Transportation	300,209
Grounds Administration	1,171,037
Contract Services Administration	423,968
Utilities	1,660,000
Heating Plant	412,841
Set Up	162,205
Custodial Services	477,084
Environmental Health and Safety Administration	321,539
Emergency Communications	235,242
Office of Human Resources	738,679
Staff Advisory Council	1,000
Chief Information Officer Admin	209,892
Information Technology Business Office	1,315,224
IT Security Office	256,157
Enterprise Application Services	1,107,133
Data Center Services	285,847
IT Support Services	154,620
Student Affairs	314,257
Student Life Operations	280,803
Student Life Programming	7,299
Graduate Assistance Program	94,506
Student Affairs Divisional Staff Training	5,853
Honor Council	5,640
Academic Integrity Programs	33,894
Student Leadership	5,725
Nest Program	21,000
Campus Engagement Network	20,750

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

Summary of 2019-2020 Operating Budget

Education & General Programs - Administration and Support (continued)

Community Engagement	130,164	
Office of Student Conduct and Responsibility	94,788	
Multi-Cultural Center	231,515	
Multi-Cultural Fair	15,000	
RISE Peer Mentoring	12,815	
MLK Celebration	7,918	
Cultural Awareness Series	19,950	
Student Transition Program	318,116	
University Police	1,828,038	
Locksmith	138,481	
Tally Center for Counseling Services	637,884	
Media and Public Relations	341,799	
University Relations	269,992	
University Marketing	470,594	
Digital Communications	430,755	
Publications	177,905	
Provost Administration	957,064	
Academic Graduate Assistance Program	28,563	
Faculty Recruitment	66,340	
External Grants	1,793	
Safe Zone	20,236	
Hurley Convergence Center Operating and Events	111,779	
Technology, Teaching and Innovation	1,982	
Digital Knowledge Center	117,666	
Sabbaticals	357,559	
Center for Teaching Excellence and Innovation	163,814	
Teaching and Learning Technologies	383,390	
Domain of One's Own	60,040	
Office of Institutional Analysis and Effectiveness	426,786	
University Faculty Council	400	
Monroe Papers	100,563	
Summer Science Institute	150,000	
Philharmonic	156,604	
Healthcare Premium Holiday	(613,008)	
Auxiliary Indirect Cost Recoveries	(5,600,988)	
Operating Contingency	121,020	
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Total E & G Administration and Support		\$ 54,317,580
Total E & G (Instruction & Administrative)		\$ 86,191,277

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



Summary of 2019-2020 Operating Budget

Auxiliary Services

Bookstore	45,625	
Design Services	283,483	
Eagle One Card	129,730	
Parking Management	101,265	
Dining Services Operating	6,743,800	
Dining Services Maintenance	44,700	
Auxiliary Services Administration	211,337	
University Center Operating	128,265	
Healthcare Premium Holiday	(120,000)	
Paint Shop	89,512	
Athletic Fields Maintenance	151,307	
Information Technology Business Office	81,038	
Managed ResNet Services	679,527	
Access Control System Management	50,000	
Student Lost Keys	12,700	
Residence Hall Renovation Pool	500,000	
Networks Systems and Communication Services	431,773	
IT Support Services	639,919	
Telephone Systems	341,415	
Graduate Assistance Program	27,944	
Student Involvement	301,672	
Student Activities	174,410	
Transfer and Commuter Services	128,753	
Office of Residential Life	888,619	
Residential Life-Furniture and Equipment	46,989	
Residence Life Move In	16,830	
Campus Recreation Administration	177,011	
Fitness Center Operations	59,776	
Wellness	3,413	
Group Exercise	17,576	
Outdoor Recreation	3,000	
Intramural Sports	13,017	
Campus Rec Aquatics	4,152	
Health Center	622,398	
Orientation and Programming	48,671	
Conference Management & Facilities Scheduling	118,965	
Alumni Executive Center Operating	352,246	
UMW Galleries	62,169	
Vice President for Advancement and University Relations	298,807	
Advancement Operations, Stewardship, Donor Relations	189,240	
Sports Information Officer	145,108	
Anderson Convocation Center	102,612	
Tennis Center	31,922	
Maintenance Administration	173,000	
Debt Service Payments	4,076,531	
Unfunded Tuition and Fees	189,220	
Agency Service Charges	5,240,988	
Operating Contingency	130,565	
Total Auxiliary Services		\$ 24,191,000

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



Summary of 2019-2020 Operating Budget

Comprehensive Fees

Eagle Pizza Parking	76,814
Stone House - Lease	45,315
67 Holly Corner Road	24,286
University Transportation	40,000
Utilities	1,655,000
Architectural Services	27,000
Eagle One Card Operating	111,188
Residence Hall Associations	46,482
Faculty Development & Research Grants	294,972
Finance Committee	203,000
Campus Programming Board	158,225
Campus Recreation Administration	33,340
Undergraduate Research	125,000
Sign Maintenance and Repair	15,000
Special Projects	28,757
Faculty & Staff Housing	20,744
Brompton	58,105
Alumni Executive Center Operating	46,210
Debt Service-Battleground Complex	306,841
Debt Service - University Center	3,292,538
Debt Service - Anderson Center	960,200
Debt Service - University Tennis Center	178,750
Debt Service - Outdoor Tennis	71,750
Debt Service-Fitness Center	373,338
Debt Service-Parking Deck	414,663
Debt Service-Goolrick Field	103,900
Finance	14,980
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	58,300
Athletic Fields	40,500
Custodial Services	1,222,734
Contracted Custodial Services	626,503
Maintenance-Dorms	90,000
Environmental Health & Safety	63,181
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	89,935
Campus Recreation Aquatics	48,284
UMW Galleries	15,070
Advancement Programs	1,508,296

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



Summary of 2019-2020 Operating Budget

Comprehensive Fees (continued)

Alumni Relations	387,721
Advancement Operations, Stewardship & Donor Relations	7,586
Family Weekend	2,200
Intercollegiate Athletics	2,018,913
Assistant Coaches	239,762
Athletic Training	3,769
University Tennis Center Operating	8,277
Anderson Center Operating	6,587
Quad Complex Custodial Services	236,637
Team Sports Meals	20,160
Team Transportation	40,000
Team Sports	534,728
James Monroe Museum - Law Offices	85,785
Operating Contingency	175,647
Total Comprehensive Fees	<u>\$ 17,008,207</u>

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



Summary of 2019-2020 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 2019-2020 \$ 130,120,049

**Includes salary, wage, fringe and operating*