



Summary of 2020-2021 Operating Budget

Education & General Programs - Instruction

Art	910,545	
Biology	1,837,269	
Chemistry and Physics	1,025,946	
Classics, Philosophy & Religion	1,176,881	
Computer Science	1,032,670	
Economics	945,052	
English and Linguistics	2,097,171	
Communication and Digital Studies	680,220	
Speaking Intensive Program	77,631	
Writing Intensive Program	157,708	
English, Linguistics & Communication Debate Program	146,512	
Earth and Environmental Sciences	786,467	
Geography	1,101,356	
Health and Physical Education	262,809	
Historic Preservation	609,466	
Center for Historic Preservation	95,167	
History and American Studies	1,172,253	
Mathematics	1,351,670	
Modern Foreign Languages	1,667,441	
Music	543,731	
Bachelor of Science in Nursing	368,930	
Political Science & International Affairs	976,897	
Psychology	1,499,482	
Sociology & Anthropology	899,439	
Theatre & Dance	1,020,544	
Women's and Gender Studies	2,550	
Honors Program	114,111	
Bachelor of Liberal Studies	91,222	
College of Business	2,977,510	
College of Education	1,483,183	
College of Education Clinical Experience	30,067	
College of Education Accreditation	4,200	
Provost - Academic Support	7,484	
Equipment Trust Fund Maintenance Contracts	75,000	
First Year Seminar	43,112	
Adjunct Faculty-Summer	797,410	
Adjunct Faculty-Fall & Spring	732,123	
University Catalog	20,960	
Unfunded Tuition and Fees	1,222,300	
Office Leasing	259,446	
Total E & G Instruction		\$ 30,303,935

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

Summary of 2020-2021 Operating Budget

Education & General Programs - Administration and Support

Office of the President	927,770
President's Special Projects	12,764
Board of Visitors	32,275
Attorney General Services and Support	5,025
Internal Auditor	160,192
Vice President for Equity and Access	210,737
University Events and Conferencing	283,119
Title IX Office	244,745
Rappahannock Scholars Program	113,960
Associate Provost for Academic Engagement	247,072
Enrollment Management	450,341
Admissions	1,754,975
Financial Aid Office	681,095
Institutional Aid	9,000,000
Registrar's Office	808,641
Academic Services	622,425
Center for Career and Professional Development	622,923
First Year Experience	128,309
Center for International Education	189,520
Disability Resources	345,230
University Library	2,345,260
Dean for College of Arts and Sciences	297,173
Center for Leadership and Media Programs	6,000
Center for Economic Education	800
CeSAR Operating	3,125
Eagle Pipe Band	2,936
Dean for College of Business	471,670
Dean for College of Education	447,477
Faculty Development and Research Grants	21,500
Orientation and Programming	221,935
Center for Continuing and Professional Studies	208,149
Graduate Admissions	200,504
VP for Economic Develop & Regional Engagement	217,638
Small Business Development Center	287,239
VP for Administration and Finance and CFO	264,645
Copy and Mail Services	310,000
Fredericksburg Regional Transit (FRED)	23,645
Budget and Financial Analysis	281,691
Memberships and Dues	40,000
Educational Aid to Employees	100,000
Central Storeroom	147,356
Procurement Services	497,411
<i>*Includes salary, wage, fringe and operating</i>	

Summary of 2020-2021 Operating Budget

Education & General Programs - Administration and Support (continued)

Office Leasing	494,541
Dodd Auditorium Operating	105,460
Events A/V Office	231,537
Commencement	99,500
General Insurance	68,382
Property Insurance	208,821
Staff Benefits	410,935
Accounts Payable	288,726
Payroll	348,202
Student Accounts	344,115
Finance Office	1,040,585
Training and System Support	156,894
Facilities Administration	216,342
Maintenance Administration	802,227
Paint Shop	100,643
Electrical Shop	203,207
HVAC	361,337
Plumbing	289,332
Carpenter Shop	273,937
University Transportation	298,534
Grounds Administration	1,041,536
Contract Services Administration	352,999
Utilities	1,173,084
Heating Plant	402,290
Set Up	103,482
Custodial Services	395,430
Environmental Health and Safety Administration	262,608
Emergency Communications	144,138
Office of Human Resources	681,690
Staff Advisory Council	1,000
Chief Information Officer Admin	200,217
Information Technology Business Office	1,339,609
IT Security Office	241,949
Enterprise Application Services	708,111
Data Center Services	186,309
IT Support Services	151,757
Telephone Systems	59,827
Student Affairs	299,151
Student Life Operations	277,249
Student Life Programming	4,299
Honor Council	5,244
Academic Integrity Programs	25,056
Nest Program	1,000

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

Summary of 2020-2021 Operating Budget

Education & General Programs - Administration and Support (continued)

Campus Engagement Network	20,750	
City as Text	1,000	
Community Engagement	120,074	
Office of Student Conduct and Responsibility	91,456	
Multi-Cultural Center	225,236	
Multi-Cultural Fair	15,000	
RISE Peer Mentoring	12,465	
MLK Celebration	4,638	
Cultural Awareness Series	15,690	
Student Transition Program	275,486	
University Police	1,740,126	
Locksmith	136,546	
Tally Center for Counseling Services	585,797	
Media and Public Relations	240,935	
University Relations	255,653	
University Marketing	891,116	
Digital Communications	365,671	
Publications	174,008	
Provost Administration	719,879	
Academic Graduate Assistance Program	28,959	
Faculty Recruitment	2,884	
Safe Zone	19,753	
Hurley Convergence Center Operating and Events	30,000	
Digital Knowledge Center	209,515	
Center for Teaching Excellence and Innovation	167,099	
Digital Learning Support	273,435	
Office of Institutional Analysis and Effectiveness	469,987	
Monroe Papers	99,166	
Summer Science Institute	100,000	
Philharmonic	84,854	
Budget Reduction/Budget Use Only	(136,998)	
Auxiliary Indirect Cost Recoveries	(5,025,988)	
Operating Contingency	2,177,165	
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Total E & G Administration and Support		\$ 42,029,921
Total E & G (Instruction & Administrative)		\$ 72,333,856

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



Summary of 2020-2021 Operating Budget

Auxiliary Services

Bookstore	387	
Design Services	277,871	
Eagle One Card	128,056	
Parking Management	93,648	
Dining Services Operating	6,733,800	
Dining Services Maintenance	44,700	
Auxiliary Services Administration	205,078	
University Center Operating	127,254	
Paint Shop	79,512	
Athletic Fields Maintenance	148,695	
Information Technology Business Office	81,038	
Managed ResNet Services	643,564	
Access Control System Management	50,000	
Student Lost Keys	12,700	
Residence Hall Renovation Pool	50,000	
Networks Systems and Communication Services	422,398	
IT Support Services	508,230	
Telephone Systems	281,858	
Graduate Assistance Program	5,633	
Student Involvement	272,245	
Student Activities	166,649	
Transfer and Commuter Services	123,875	
Office of Residential Life	790,741	
Residential Life-Furniture and Equipment	46,989	
Residence Life Move In	11,730	
Campus Recreation Administration	174,140	
Fitness Center Operations	59,776	
Wellness	3,413	
Group Exercise	15,075	
Outdoor Recreation	3,000	
Intramural Sports	9,017	
Campus Rec Aquatics	4,152	
Health Center	585,058	
Orientation and Programming	48,671	
Conference Management & Facilities Scheduling	65,336	
Alumni Executive Center Operating	227,137	
UMW Galleries	65,402	
Vice President for Advancement and University Relations	297,833	
Advancement Operations, Stewardship, Donor Relations	141,060	
Sports Information Officer	145,294	
Anderson Convocation Center	100,959	
Tennis Center	19,056	
Maintenance Administration	173,000	
Debt Service Payments	5,246,194	
Unfunded Tuition and Fees	189,220	
Agency Service Charges	4,665,988	
Comprehensive Fee Support for Auxiliary Programs	(3,825,173)	
Operating Contingency	(4,722,061)	
Total Auxiliary Services		\$ 14,998,198

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



Summary of 2020-2021 Operating Budget

Comprehensive Fees

Eagle Pizza Parking	59,739
Stone House - Lease	45,315
67 Holly Corner Road	22,486
University Transportation	20,000
Utilities	1,994,827
Architectural Services	27,000
Eagle One Card Operating	111,188
Residence Hall Associations	34,682
Finance Committee	186,121
Campus Programming Board	117,425
Campus Recreation Administration	29,340
Sign Maintenance and Repair	7,000
Brompton	58,105
Alumni Executive Center Operating	27,710
Debt Service-Battleground Complex	309,847
Debt Service - University Center	3,283,013
Debt Service - Anderson Center	971,825
Debt Service - University Tennis Center	186,625
Debt Service-Fitness Center	348,500
Debt Service-Parking Deck	403,788
Debt Service-Goolrick Field	96,400
Finance	4,980
Maintenance Administration	280,000
Facilities Maintenance-Student Union	150,000
Facilities Maintenance-Student Recreation	24,000
Facilities Maintenance-Parking	9,500
Grounds	30,000
Parking	39,800
Athletic Fields	40,500
Custodial Services	1,029,724
Contracted Custodial Services	697,483
Maintenance-Dorms	90,000
Environmental Health & Safety	63,181
IT Business Office	173,158
Student Support Services	13,789
Underground	2,100
Student Activities Programming	19,571
Fitness Center Operations	84,587
Campus Recreation Programs	19,158
Campus Recreation Aquatics	47,820
UMW Galleries	7,535
Advancement Programs	1,199,512
Alumni Relations	364,282
Vice President for Advancement and University Relations	(394)
Advancement Operations, Stewardship & Donor Relations	3,034
Family Weekend	2,200

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



Summary of 2020-2021 Operating Budget

Comprehensive Fees (continued)

Intercollegiate Athletics	1,815,549
Assistant Coaches	54,675
Athletic Training	3,769
University Tennis Center Operating	8,277
Anderson Center Operating	6,587
Quad Complex Custodial Services	236,637
Team Sports Meals	160
Team Transportation	120,000
Team Sports	524,089
Athletic Revenue Share	44,261
James Monroe Museum - Law Offices	85,785
Unfunded Tuition and Fees	42,500
Comprehensive Fee Support for Auxiliary Programs	3,825,173
Operating Contingency	398,942
Total Comprehensive Fees	<u>\$ 19,902,860</u>

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



Summary of 2020-2021 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	304,447
Gari Melchers Memorial-Belmont	734,118

Total Museums and Cultural Services	\$ 1,038,565
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Dahlgren Education and Research Center

Dahlgren Operating	1,700,000
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Total Dahlgren Operating	\$ 1,700,000
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Total Budget 2020-2021	<u>\$ 109,973,479</u>
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**Includes salary, wage, fringe and operating*