



Summary of 2021-20222 Operating Budget

Education & General Programs - Instruction

Art	940,386	
Biology	1,901,022	
Chemistry and Physics	1,112,128	
Classics, Philosophy & Religion	1,039,192	
Computer Science	945,111	
Economics	887,520	
English and Linguistics	2,104,418	
Communication and Digital Studies	739,883	
Speaking Intensive Program	74,640	
Writing Intensive Program	165,830	
English, Linguistics & Communication Debate Program	155,710	
Earth and Environmental Sciences	826,768	
Geography	1,165,467	
Health and Physical Education	306,083	
Historic Preservation	649,997	
Center for Historic Preservation	98,717	
History and American Studies	1,161,679	
Mathematics	1,433,971	
Modern Foreign Languages	1,655,152	
Music	572,082	
Bachelor of Science in Nursing	393,072	
Political Science & International Affairs	1,007,642	
Psychology	1,535,156	
Sociology & Anthropology	961,207	
Theatre & Dance	1,048,220	
Women's and Gender Studies	5,664	
Honors Program	124,878	
City as Text	9,000	
Bachelor of Liberal Studies	96,101	
College of Business	2,971,241	
Dahlgren Cohort MBA	5,931	
College of Education	1,443,567	
College of Education Clinical Experience	30,067	
College of Education Accreditation	4,200	
Provost - Academic Support	28,324	
Equipment Trust Fund Maintenance Contracts	75,000	
First Year Seminar	43,112	
Adjunct Faculty-Summer	797,410	
Adjunct Faculty-Fall & Spring	807,646	
Workforce Initiative	568,000	
University Catalog	20,960	
Unfunded Tuition and Fees	1,222,300	
Office Leasing	262,247	
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Total E & G Instruction		\$ 31,396,701

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

Summary of 2021-20222 Operating Budget

Education & General Programs - Administration and Support

Office of the President	1,073,112
President's Special Projects	12,764
Board of Visitors	32,275
Attorney General Services and Support	1,000
Internal Auditor	174,143
Vice President for Equity and Access	234,051
University Events and Conferencing	301,936
Title IX Office	253,551
Associate Provost for Academic Engagement	77,605
Enrollment Management	452,906
Admissions	1,944,606
Financial Aid Office	719,299
Institutional Aid	9,000,000
Registrar's Office	886,887
Academic Services	671,499
Center for Career and Professional Development	739,107
First Year Experience	107,792
Center for International Education	197,963
Disability Resources	350,883
University Library	2,354,584
Dean for College of Arts and Sciences	450,967
Center for Leadership and Media Programs	63,000
Center for Economic Education	800
CeSAR Operating	3,125
Eagle Pipe Band	2,936
Dean for College of Business	394,442
Dean for College of Education	483,917
Faculty Development and Research Grants	21,500
Orientation and Programming	242,452
Presidential Emerging Leaders Program	49,907
Center for Continuing and Professional Studies	239,172
Graduate Admissions	147,603
VP for Economic Develop & Regional Engagement	264,631
Fredericksburg Regional Alliance	100,000
Small Business Development Center	303,703
VP for Administration and Finance and CFO	289,785
Copy and Mail Services	310,000
Fredericksburg Regional Transit (FRED)	25,000
Budget and Financial Analysis	659,450
Memberships and Dues	40,000
Educational Aid to Employees	100,000
Central Storeroom	156,477
Procurement Services	481,773

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

Summary of 2021-20222 Operating Budget

Education & General Programs - Administration and Support (continued)

Office Leasing	501,672
Dodd Auditorium Operating	111,211
Events A/V Office	241,435
Commencement	99,500
General Insurance	112,995
Property Insurance	298,821
Staff Benefits	557,137
Accounts Payable	308,567
Payroll	414,736
Student Accounts	428,888
Finance Office	1,121,485
Training and System Support	169,183
Facilities Administration	255,169
Maintenance Administration	964,198
Paint Shop	106,857
Electrical Shop	199,488
HVAC	381,034
Plumbing	315,471
Carpenter Shop	292,266
University Transportation	307,498
Grounds Administration	1,181,920
Contract Services Administration	360,050
Utilities	1,173,084
Heating Plant	448,388
Set Up	109,881
Custodial Services	407,997
Environmental Health and Safety Administration	276,767
Emergency Communications	227,125
Office of Human Resources	738,211
Staff Advisory Council	1,000
Chief Information Officer Admin	221,856
Information Technology Business Office	1,328,576
IT Security Office	261,642
Enterprise Application Services	782,072
Data Center Services	201,357
IT Support Services	162,945
Telephone Systems	59,827
Student Affairs	327,715
Student Life Operations	238,035
Student Life Programming	3,299
Honor Council	3,244
Academic Integrity Programs	29,639
Nest Program	12,600

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

Summary of 2021-20222 Operating Budget

Education & General Programs - Administration and Support (continued)

Campus Engagement Network	11,300	
Community Engagement	126,089	
Office of Student Conduct and Responsibility	95,611	
Multi-Cultural Center	239,717	
Multi-Cultural Fair	13,500	
RISE Peer Mentoring	11,965	
MLK Celebration	4,138	
Cultural Awareness Series	14,690	
Student Transition Program	281,414	
University Police	1,943,451	
Locksmith	145,855	
Tally Center for Counseling Services	578,972	
Media and Public Relations	138,499	
University Relations	273,520	
University Marketing	966,795	
Digital Communications	375,628	
Publications	187,577	
Provost Administration	1,579,339	
Academic Graduate Assistance Program	29,175	
Faculty Recruitment	13,110	
Safe Zone	15,536	
Hurley Convergence Center Operating and Events	30,264	
Digital Knowledge Center	217,338	
Sabbaticals and Leave	64,999	
Center for Teaching Excellence and Innovation	186,593	
Digital Learning Support	284,775	
Office of Institutional Analysis and Effectiveness	563,976	
Monroe Papers	10,000	
Summer Science Institute	100,000	
Auxiliary Indirect Cost Recoveries	(5,025,988)	
Operating Contingency	2,390,246	
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Total E & G Administration and Support		\$ 46,029,528
Total E & G (Instruction & Administrative)		\$ 77,426,229

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



Summary of 2021-2022 Operating Budget

Auxiliary Services

Design Services	297,491
Eagle One Card	136,351
Property Leases	1,210
Condominium Association	114,000
Parking Management	119,465
Dining Services Operating	6,018,800
Dining Services Maintenance	44,700
Auxiliary Services Administration	220,024
University Center Operating	127,930
Paint Shop	80,723
Athletic Fields Maintenance	156,320
Information Technology Business Office	256,038
Managed ResNet Services	943,792
Environmental Health & Safety	70,000
Access Control System Management	48,000
Student Lost Keys	12,700
Residence Hall Renovation Pool	100,000
Networks Systems and Communication Services	454,926
IT Support Services	530,714
Telephone Systems	271,098
Student Involvement	267,707
Student Activities	174,782
Transfer and Commuter Services	132,290
Office of Residential Life	1,179,688
Residential Life-Furniture and Equipment	46,989
Residence Life Move In	11,730
Campus Recreation Administration	206,488
Fitness Center Operations	53,232
Wellness	3,584
Group Exercise	14,265
Outdoor Recreation	2,197
Intramural Sports	8,587
Campus Rec Aquatics	3,360
Health Center	670,077
Presidential Emerging Leaders	13,738
Orientation and Programming	48,671
Conference Management & Facilities Scheduling	70,575
Alumni Executive Center Operating	288,931
UMW Galleries	68,496
Vice President for Advancement and University Relations	326,399
Advancement Operations, Stewardship, Donor Relations	150,774
Sports Information Officer	120,348
Anderson Convocation Center	107,815
Tennis Center	19,056
Maintenance Administration	173,000
Debt Service Payments	10,380,866
Unfunded Tuition and Fees	189,220
Agency Service Charges	4,665,988
Comprehensive Fee Support for Auxiliary Programs	(3,811,260)
Operating Contingency	(5,200,872)

Total Auxiliary Services \$ 20,391,003

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



Summary of 2021-20222 Operating Budget

Comprehensive Fees

Eagle Pizza Parking	59,739
Stone House - Lease	49,960
67 Holly Corner Road	22,486
University Transportation	20,000
Utilities	2,414,827
Architectural Services	27,000
Eagle One Card Operating	111,188
Residence Hall Associations	34,682
Finance Committee	158,621
Campus Programming Board	95,329
Campus Recreation Administration	25,340
Special Projects	3,388
Sign Maintenance and Repair	7,000
Brompton	58,105
Alumni Executive Center Operating	27,710
Debt Service-Battleground Complex	307,495
Debt Service - University Center	3,284,138
Debt Service - Anderson Center	967,075
Debt Service - University Tennis Center	183,250
Debt Service-Parking Deck	407,288
Debt Service-Goolrick Field	93,900
Finance	4,980
Maintenance Administration	307,000
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	1,130,711
Contracted Custodial Services	832,483
Maintenance-Dorms	490,000
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	58,435
Campus Recreation Aquatics	48,284
UMW Galleries	7,535
Advancement Programs	1,284,074
Alumni Relations	389,744
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 2021-20222 Operating Budget

Comprehensive Fees (continued)

Intercollegiate Athletics	2,022,518
Assistant Coaches	150,413
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	472,320
James Monroe Museum - Law Offices	85,785
Unfunded Tuition and Fees	42,500
Comprehensive Fee Support for Auxiliary Programs	3,835,173
Operating Contingency	(677,243)
Total Comprehensive Fees	<u>\$ 19,789,102</u>

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



Summary of 2021-2022 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	304,947
Gari Melchers Memorial-Belmont	742,118

Total Museums and Cultural Services	\$ 1,047,065
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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 2021-2022	<u>\$ 120,353,399</u>
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**Includes salary, wage, fringe and operating*