



Summary of 2022-2023 Operating Budget

Education & General Programs - Instruction

Art	1,072,504	
Biology	1,913,598	
Chemistry and Physics	1,131,804	
Classics, Philosophy & Religion	1,139,110	
Computer Science	974,017	
Economics	752,777	
English and Linguistics	2,197,770	
Communication and Digital Studies	811,097	
Weekly Ringer	8,442	
Speaking and Writing Intensive Programs	285,378	
English, Linguistics & Communication Debate Program	161,096	
Earth and Environmental Sciences	777,547	
Geography	1,205,149	
Health and Physical Education	305,546	
Historic Preservation	676,284	
Center for Historic Preservation	100,950	
History and American Studies	1,138,714	
Mathematics	1,497,699	
Modern Foreign Languages	1,748,820	
Music	614,437	
Bachelor of Science in Nursing	412,888	
Political Science & International Affairs	926,651	
Psychology	1,521,763	
Sociology & Anthropology	994,725	
Theatre & Dance	1,101,892	
Women's and Gender Studies	6,287	
Honors Program	103,811	
City as Text	9,117	
Bachelor of Liberal Studies	99,715	
College of Business	3,038,066	
Dahlgren Cohort MBA	5,931	
College of Education	1,347,315	
College of Education Clinical Experience	34,067	
College of Education Accreditation	4,200	
Provost - Academic Support	54,205	
Equipment Trust Fund Maintenance Contracts	75,000	
First Year Seminar	53,662	
Adjunct Faculty-Summer	837,231	
Adjunct Faculty-Fall & Spring	846,784	
Workforce Initiative	568,000	
University Catalog	22,820	
Unfunded Tuition and Fees	1,305,789	
Office Leasing	264,800	
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Total E & G Instruction		\$ 32,147,458

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



Summary of 2022-2023 Operating Budget

Education & General Programs - Administration and Support

Office of the President	1,230,613
President's Special Projects	12,764
Board of Visitors	32,275
Attorney General Services and Support	1,000
Internal Auditor	215,477
COVID Response	114,372
Vice President for Equity and Access	404,702
University Events and Conferencing	273,309
Title IX Office	145,974
Rappahannock Scholars	62,653
Admissions	2,496,528
Graduate Admissions	152,154
Financial Aid Office	709,431
Institutional Aid	9,000,000
Registrar's Office	904,030
Academic Services	679,043
Center for Career and Professional Development	818,791
First Year Experience	107,792
Center for International Education	205,660
Disability Resources	366,440
University Library	2,372,144
Dean for College of Arts and Sciences	401,782
Center for Leadership and Media Programs	66,135
Center for Economic Education	836
CeSAR Operating	3,266
Eagle Pipe Band	3,436
Dean for College of Business	316,079
Dean for College of Education	497,688
Faculty Development and Research Grants	182,000
Faculty Recruitment	8,001
Orientation and Programming	245,882
Presidential Emerging Leaders Program	49,907
Center for Continuing and Professional Studies	240,304
VP for Economic Develop & Regional Engagement	265,023
Fredericksburg Regional Alliance	100,000
Small Business Development Center	267,562
VP for Administration and Finance and CFO	298,375
Copy and Mail Services	310,000
Fredericksburg Regional Transit (FRED)	75,000
Budget and Financial Analysis	739,184
Memberships and Dues	40,000
Educational Aid to Employees	100,000
Central Storeroom	162,448
Procurement Services	488,854

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



Summary of 2022-2023 Operating Budget

Education & General Programs - Administration and Support (continued)

Office Leasing	516,717
Dodd Auditorium Operating	118,805
Events A/V Office	263,626
Commencement	99,500
General Insurance	125,741
Property Insurance	233,899
Staff Benefits	608,581
Accounts Payable	344,556
Payroll	430,753
Student Accounts	445,575
Finance Office	1,166,690
Training and System Support	176,226
Facilities Administration	259,623
Maintenance Administration	1,009,036
Paint Shop	110,667
Electrical Shop	212,003
HVAC	419,104
Plumbing	334,039
Carpenter Shop	279,811
University Transportation	312,475
Grounds Administration	1,196,561
Sustainability	7,500
Contract Services Administration	403,949
Utilities	1,173,084
Heating Plant	454,677
Set Up	113,821
Custodial Services	366,455
Environmental Health and Safety Administration	359,475
Fire and Sprinkler Systems Repair and Maintenance	50,000
Emergency Communications	396,556
Office of Human Resources	801,374
Staff Advisory Council	1,000
Chief Information Officer Admin	231,182
Information Technology Business Office	1,421,979
IT Security Office	279,441
Enterprise Application Services	790,972
Data Center Services	216,515
IT Support Services	163,002
Telephone Systems	140,530
Student Affairs	385,823
Dean of Student Operations	456,020
Honor Council	3,244
Academic Integrity Programs	33,390
Nest Program	12,776

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

Summary of 2022-2023 Operating Budget

Education & General Programs - Administration and Support (continued)

Campus Engagement Network	11,300	
Community Engagement	155,104	
Impact	23,949	
Office of Student Conduct and Responsibility	99,698	
Multi-Cultural Center	253,749	
Multi-Cultural Fair	13,500	
RISE Peer Mentoring	11,965	
MLK Celebration	4,138	
Cultural Awareness Series	14,690	
Student Transition Program	285,425	
University Police	1,976,595	
Locksmith	158,019	
Tally Center for Counseling Services	626,975	
Media and Public Relations	143,512	
University Communications	285,918	
University Marketing	977,450	
Digital Communications	875,851	
Publications	85,732	
Provost Administration	1,807,317	
Provost Set Aside	328,937	
Persons with Disabilities Support	480,000	
Safe Zone	20,980	
Hurley Convergence Center Operating and Events	35,253	
Digital Knowledge Center	228,696	
Sabbaticals and Leave	288,434	
Center for Teaching Excellence and Innovation	191,486	
Digital Learning Support	293,855	
Office of Institutional Analysis and Effectiveness	578,288	
University Faculty Council	3,391	
Monroe Papers	10,000	
Summer Science Institute	100,000	
Philharmonic	33,237	
Auxiliary Indirect Cost Recoveries	(3,815,402)	
Operating Contingency	1,015,017	
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Total E & G Administration and Support		\$ 49,696,726
Total E & G (Instruction & Administrative)		\$ 81,844,184

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



Summary of 2022-2023 Operating Budget

Auxiliary Services

Design Services	346,701
Eagle One Card	139,336
Property Leases	1,210
Condominium Association	114,000
Parking Management	129,717
Dining Services Operating	6,218,800
Dining Services Maintenance	44,700
Auxiliary Services Administration	229,623
University Center Operating	148,136
Paint Shop	93,616
Athletic Fields Maintenance	181,321
Information Technology Business Office	251,960
Managed ResNet Services	909,870
Environmental Health & Safety	63,181
Fire and Sprinkler Systems Repair and Maintenance	70,000
Access Control System Management	48,000
Student Lost Keys	12,700
Residence Hall Renovation Pool	100,000
Networks Systems and Communication Services	458,887
IT Support Services	588,906
Telephone Systems	275,158
Student Involvement	166,801
Student Activities	198,228
Office of Residential Life	1,177,597
Residential Life-Furniture and Equipment	46,989
Residence Life Move In	11,730
Campus Recreation Administration	194,704
Fitness Center Operations	65,340
Wellness	3,764
Group Exercise	15,761
Outdoor Recreation	2,660
Intramural Sports	10,544
Campus Rec Aquatics	4,437
Health Center	687,218
Presidential Emerging Leaders	13,738
Orientation and Programming	48,671
Conference Management & Facilities Scheduling	86,520
Alumni Executive Center Operating	241,415
UMW Galleries	72,244
Vice President for Advancement and University Relations	399,240
Advancement Operations, Stewardship, Donor Relations	238,115
Sports Information Officer	145,269
E-Sports	73,911
Anderson Convocation Center	135,902
Tennis Center	17,865



Summary of 2022-2023 Operating Budget

Maintenance Administration	173,000	
Debt Service Payments	10,380,866	
Unfunded Tuition and Fees	186,721	
Agency Service Charges	3,362,000	
Comprehensive Fee Support for Auxiliary Programs	(3,721,173)	
Operating Contingency	(199,549)	
Total Auxiliary Services		\$ 24,666,350
<i>*Includes salary, wage, fringe and operating</i>		



Summary of 2022-2023 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	177,679
Campus Programming Board	95,329
Campus Recreation Administration	25,340
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	22,980
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	1,028,264
Contracted Custodial Services	832,483
Maintenance-Dorms	490,000
IT Business Office	173,158
Student Support Services	13,789
Underground	2,100
Student Activities Programming	19,571
Fitness Center Operations	84,935
Campus Recreation Aquatics	48,284
University Marketing	500,000
UMW Galleries	13,035
Advancement Programs	1,258,567
Alumni Relations	461,626
Vice President for Advancement and University Relations	100,000
Advancement Operations, Stewardship & Donor Relations	3,034
Family Weekend	2,200

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



Summary of 2022-2023 Operating Budget

Comprehensive Fees (continued)

Intercollegiate Athletics	2,203,401
Assistant Coaches	240,522
Athletic Training	3,769
University Tennis Center Operating	8,277
Anderson Center Operating	6,587
Quad Complex Custodial Services	236,637
Team Sports Meals	80,160
E-Sports	43,000
Team Transportation	150,000
Team Sports	524,177
Unfunded Tuition and Fees	390,114
Comprehensive Fee Support for Auxiliary Programs	2,526,418
Operating Contingency	(472,104)

Total Comprehensive Fees \$ 19,969,975

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



Summary of 2022-2023 Operating Budget

Museums and Cultural Services

James Monroe Museum & Library	496,722
Gari Melchers Memorial-Belmont	978,007

Total Museums and Cultural Services	\$ 1,474,729
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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 2022-2023	<u>\$ 129,655,238</u>
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**Includes salary, wage, fringe and operating*