



**Summary of 2023-2024 Operating Budget**

**Education & General Programs - Instruction**

Art and Art History	1,007,768
Biology	1,971,875
Chemistry and Physics	1,213,003
Classics, Philosophy & Religion	948,151
Computer Science	1,037,130
Economics	788,886
English and Linguistics	2,301,929
Communication and Digital Studies	836,402
Weekly Ringer	15,172
Speaking and Writing Intensive Programs	279,701
Debate Program	170,986
Earth and Environmental Sciences	808,408
Geography	1,151,878
Health and Physical Education	323,015
Historic Preservation	699,063
Center for Historic Preservation	104,003
History and American Studies	955,642
Mathematics	1,311,703
Modern Foreign Languages	1,716,850
Music	649,795
Bachelor of Science in Nursing	403,337
Political Science & International Affairs	1,008,707
Psychology	1,464,791
Sociology & Anthropology	988,234
Theatre & Dance	1,155,042
Women's and Gender Studies	6,302
Honors Program	153,913
City as Text	9,000
Bachelor of Liberal Studies	111,014
CAS Equipment	24,522
College of Business	3,244,230
Dahlgren Cohort MBA	5,931
College of Education	1,217,510
College of Education Clinical Experience	34,067
College of Education Accreditation	4,200
Provost - Academic Support	19,861
Equipment Trust Fund Maintenance Contracts	75,000
First Year Seminar	52,662
Adjunct Faculty-Summer	837,231
Adjunct Faculty-Fall & Spring	718,523
Workforce Initiative	568,000
University Catalog	24,490
Unfunded Tuition and Fees	1,305,789
Office Leasing	271,184

**Total E & G Instruction**

31,994,900

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



**Summary of 2023-2024 Operating Budget**

**Education & General Programs - Administration and Support**

Office of the President	1,263,071
President's Special Projects	12,764
Board of Visitors	32,275
University Counsel	229,855
Internal Auditor	275,980
Vice President for Equity and Access	421,529
University Events and Conferencing	290,049
Title IX Office	116,296
Admissions	2,596,404
Graduate Admissions	177,278
Financial Aid Office	777,679
Institutional Aid	9,500,000
Registrar's Office	978,745
Academic Services	709,227
Center for Career and Professional Development	840,078
First Year Experience	106,792
Center for International Education	341,476
Disability Resources	477,584
University Library	2,382,399
Dean for College of Arts and Sciences	420,289
Student Research Grants	60,000
Faculty Development and Research Grants	170,950
Center for Leadership and Media Programs	66,135
Center for Economic Education	836
CeSAR Operating	3,266
Eagle Pipe Band	12,342
Pep Band	15,000
Dean for College of Business	388,444
AACSB	11,100
Dean for College of Education	517,647
Orientation and Programming	245,882
Presidential Emerging Leaders Program	48,625
Center for Continuing and Professional Studies	289,940
VP for Economic Develop & Regional Engagement	191,766
Fredericksburg Regional Alliance	100,000
Small Business Development Center	230,115
VP for Administration and Finance and CFO	315,371
Copy and Mail Services	310,000
Fredericksburg Regional Transit (FRED)	75,000
Budget and Financial Analysis	324,766
Financial Systems	384,894
Memberships and Dues	40,000
Educational Aid to Employees	77,500
Central Storeroom	197,672
Procurement Services	526,151

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



**Summary of 2023-2024 Operating Budget**

**Education & General Programs - Administration and Support (continued)**

Office Leasing	647,025
Dodd Auditorium Operating	136,796
Events A/V Office	292,000
Commencement	99,500
General Insurance	67,522
Staff Benefits	214,014
Accounts Payable	361,852
Payroll	445,183
Student Accounts	325,650
Finance Office	1,286,273
Training and System Support	188,686
Facilities Administration	376,785
Maintenance Administration	1,000,926
Paint Shop	62,607
Electrical Shop	238,512
HVAC	427,315
Plumbing	372,428
Carpenter Shop	382,668
University Transportation	318,235
Grounds Administration	1,275,333
Sustainability	8,490
Contract Services Administration	398,993
Utilities	1,561,802
Heating Plant	484,442
Set Up	119,664
Custodial Services	356,791
Emergency Management and Safety Admin	380,293
Fire and Sprinkler Systems Repair and Maintenance	50,000
Emergency Communications	405,255
Office of Human Resources	900,949
Staff Advisory Council	1,765
Chief Information Officer Admin	243,832
Information Technology Business Office	1,419,208
IT Security Office	294,085
Enterprise Application Services	850,325
Data Center Services	227,934
IT Support Services	174,449
Telephone Systems	140,530
Student Affairs	460,767
Dean of Student Operations	481,987
Honor Council	3,000
Academic Integrity Programs	20,014
Nest Program	12,776

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



**Summary of 2023-2024 Operating Budget**

**Education & General Programs - Administration and Support (continued)**

Campus Engagement Network	13,300
Community Engagement	132,358
Impact	32,561
Office of Student Conduct and Responsibility	104,514
Multi-Cultural Center	258,392
Multi-Cultural Fair	13,500
RISE Peer Mentoring	11,965
MLK Celebration	4,138
Cultural Awareness Series	14,690
Student Transition Program	298,011
University Police	1,903,459
Locksmith	168,545
ADA Building Access	40,000
Tally Center for Counseling Services	610,911
Media and Public Relations	143,623
University Communications	294,992
University Marketing	969,288
Digital Communications	814,029
Publications	90,237
Lively Project	16,213
Provost Administration	1,655,435
Provost Set Aside	13,763
Persons with Disabilities Support	310,521
Safe Zone	21,560
Hurley Convergence Center Operating and Events	66,141
Digital Knowledge Center	238,742
Sabbaticals and Leave	176,837
Center for Teaching	213,919
Digital Learning Support	301,295
Office of Institutional Analysis and Effectiveness	590,173
University Faculty Council	3,391
Monroe Papers	15,000
Summer Science Institute	150,000
AHSS Summer Institute	50,000
Philharmonic	43,372
Auxiliary Indirect Cost Recoveries	(3,815,402)
Operating Contingency	240,548

<b>Total E &amp; G Administration and Support</b>	<b>50,279,854</b>
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<b>Total E &amp; G (Instruction &amp; Administrative)</b>	<b>82,274,754</b>
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***\*Includes salary, wage, fringe and operating***



**Summary of 2023-2024 Operating Budget**

**Auxiliary Services**

Design Services	336,565
Eagle One Card	143,741
Property Leases	1,000
Condominium Association	114,000
Parking Management	88,200
Dining Services Operating	6,518,800
Dining Services Maintenance	44,700
Auxiliary Services Administration	257,681
University Center Operating	101,666
Paint Shop	94,956
Athletic Fields Maintenance	190,623
Information Technology Business Office	251,960
Managed ResNet Services	863,200
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	483,012
IT Support Services	623,655
Telephone Systems	275,158
Student Involvement	162,643
Student Activities	238,514
Office of Residential Life	1,186,593
Residential Life-Furniture and Equipment	21,989
Residence Life Move In	11,730
Campus Recreation Administration	212,321
Fitness Center Operations	65,340
Wellness	3,951
Group Exercise	16,253
Outdoor Recreation	2,660
Intramural Sports	10,544
Campus Rec Aquatics	4,437
Health Center	686,202
Presidential Emerging Leaders	15,020
Orientation and Programming	48,671
Conference Management & Facilities Scheduling	88,475
Alumni Executive Center Operating	339,081
UMW Galleries	132,293
Vice President for Advancement and University Relations	408,523
Advancement Operations, Stewardship, Donor Relations	229,104
Sports Information Officer	214,443
E-Sports	88,778
Anderson Convocation Center	141,683
Tennis Center	17,563



**Summary of 2023-2024 Operating Budget**

**Auxiliary Services (continued)**

Maintenance Administration	183,000	
Employee Housing	75,000	
Debt Service Payments	10,560,800	
Unfunded Tuition and Fees	186,721	
Agency Service Charges	3,362,000	
Comprehensive Fee Support for Auxiliary Programs	(3,907,782)	
Operating Contingency	0	
<b>Total Auxiliary Services</b>		25,489,348
<b><i>*Includes salary, wage, fringe and operating</i></b>		



**Summary of 2023-2024 Operating Budget**

**Comprehensive Fees**

Eagle Pizza Parking	81,927
Stone House - Lease	49,960
67 Holly Corner Road	24,029
University Transportation	20,000
Utilities	2,526,109
Architectural Services	27,000
Eagle One Card Operating	111,733
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	68,456
Alumni Executive Center Operating	27,710
Debt Service-Battleground Complex	314,017
Debt Service - University Center	3,135,968
Debt Service - Anderson Center	1,017,115
Debt Service - University Tennis Center	166,875
Debt Service-Parking Deck	397,304
Debt Service-Goolrick Field	96,345
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	45,092
Athletic Fields	40,500
Custodial Services	880,389
Contracted Custodial Services	854,340
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	12,535
Advancement Programs	1,267,504
Alumni Relations	493,918
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 2023-2024 Operating Budget**

**Comprehensive Fees (continued)**

Intercollegiate Athletics	2,193,102
Assistant Coaches	290,880
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	5,000
Team Transportation	150,000
Team Sports	521,273
Unfunded Tuition and Fees	390,114
Comprehensive Fee Support for Auxiliary Programs	2,416,617
Operating Contingency	(891,093)

**Total Comprehensive Fees**

19,390,730

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





**Summary of 2023-2024 Operating Budget**

**Museums and Cultural Services**

James Monroe Museum & Library	496,246
Gari Melchers Memorial-Belmont	958,241

<b>Total Museums and Cultural Services</b>	<b><u>1,454,487</u></b>
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**Dahlgren Education and Research Center**

Dahlgren Operating	1,700,000
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<b>Total Dahlgren Operating</b>	<b><u>1,700,000</u></b>
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<b>Total Budget 2023-2024</b>	<b><u><u>130,309,319</u></u></b>
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*\*Includes salary, wage, fringe and operating*