

**Summary of 2013-2014 Operating Budget**

**Education & General Programs - Instruction**

Art	\$	806,502	
Biology		1,835,156	
Chemistry		669,957	
Classics, Philosophy & Religion		1,216,785	
College of Business		3,020,752	
Computer Science		706,507	
Curriculum and Instruction		789,878	
Economics		695,521	
English, Linguistics & Communication		2,029,071	
Environmental Science & Geology		803,945	
Foundation, Leadership and Special Populations		998,178	
Geography		802,250	
GIS Program		23,828	
Health and Physical Education		304,317	
Historic Preservation		477,904	
History and American Studies		1,167,444	
Mathematics		1,298,333	
Modern Foreign Languages		1,527,570	
Music		747,301	
Physics		377,608	
Political Science & International Affairs		1,002,570	
Psychology		1,364,824	
Sociology & Anthropology		900,626	
Theatre & Dance		793,481	
Women's and Gender Studies		4,000	
James Farmer Freshman Seminar		12,000	
Instructional Support		144,120	
Equipment Trust Fund Maintenance Contracts		75,000	
English, Linguistics & Communication Debate Program		115,845	
Center for Historic Preservation		112,415	
Teacher Professional Development Program		34,000	
Adjunct Faculty-Summer		810,410	
Adjunct Faculty-Fall & Spring		1,330,100	
Jepson Debt Service		112,138	
Office Leasing		318,742	
<b>Total E &amp; G Instruction</b>			\$ 27,429,078

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

**Summary of 2013-2014 Operating Budget**

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

Office of the President	\$	595,054
Board of Visitors		40,000
Internal Auditor		154,710
University Events and Conferencing		384,211
Office of Diversity and Inclusion		215,484
Associate Provost for Enrollment and Student Services		214,352
Admissions		2,097,936
Financial Aid Office		619,545
Registrar's Office		693,131
Academic and Career Services		771,478
Center for International Education		242,975
Disability Resources		310,920
James Farmer Scholars Program		72,045
University Library		2,721,443
Dean for College of Arts and Sciences		432,305
Center for Leadership and Media Programs		66,000
CeSAR Operating		13,125
Honors Program		60,294
CAS Faculty Senate		2,000
Dean for College of Business		597,354
Dean for College of Education		494,825
Orientation and Programming		203,335
VP for Economic Develop & Regional Engagement		183,818
Center for Professional Development		77,060
Fredericksburg Regional Alliance		67,200
SHRM		14,300
Small Business Development Center		419,672
VP for Administration and Finance and CFO		298,901
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		130,000
Budget and Financial Analysis		387,043
Special Projects		38,922
Central Storeroom		195,120
Purchasing		425,053
Office Leasing		423,487
Dodd Auditorium Operating		173,666
Webcasting and Video Recording		49,007
Commuters Choice		2,000
General Insurance		42,424
Property Insurance		204,180
Staff Benefits		306,200
Accounts Payable		257,473
Payroll		197,195
Student Accounts		253,247
Finance Office		770,467
Training and System Support		189,088

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

**Summary of 2013-2014 Operating Budget**

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

Noresco Lease	\$ 304,887
Facilities Administration	384,839
Maintenance Administration	671,636
Paint Shop	220,917
Electrical Shop	245,442
HVAC	424,191
Plumbing	274,206
Carpenter Shop	283,647
University Transportation	198,100
Grounds Administration	1,148,016
Athletic Fields Maintenance	81,815
Environmental Health and Safety Administration	337,804
Emergency Communications	236,516
Contract Services Administration	260,047
Utilities	1,430,000
Heating Plant	362,877
Set Up	167,713
Custodial Services	487,427
Office of Human Resources	785,508
Staff Advisory Council	1,000
Vice President for Technology and CIO	119,838
Information Technology Business Office	542,906
Information Technology Equipment	67,057
IT Security Office	198,466
Site/Volume License Management	161,825
Enterprise Application Services	1,304,681
Networks and Communications Services Admin	88,610
Infrastructure Administration	172,892
Data Center Services	364,029
IT Support Services	171,221
Graduate Assistance Program	93,206
Judicial Affairs and Community Responsibility	89,495
Student Affairs	262,644
Student Affairs Divisional Staff Training	7,000
Center for Honor, Leadership and Service	36,042
Student Leadership	68,933
Student Volunteer Service	65,883
Multi-Cultural Center	192,837
Student Transition Program	154,343
University Police	1,360,549
Locksmith	119,763
Psychology Services Center	416,221
News and Information Services Administration	532,162
University Marketing	106,639
Publications	190,328
Provost Administration	1,370,215

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

**Summary of 2013-2014 Operating Budget**

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

Quality Enhancement Program	\$ 125,575	
Sabbaticals	131,848	
BLS Program	73,481	
Center for Teaching Excellence and Innovation	191,869	
Teaching and Learning Technologies	522,789	
Domain of One's Own	29,000	
On-Line Learning Initiatives	43,000	
Speaking Intensive Program	124,066	
Writing Intensive Program	163,408	
Stafford Writing Center	35,053	
Office of Institutional Analysis and Effectiveness	430,847	
University Faculty Council	1,000	
Monroe Papers	68,464	
Unfunded Tuition	1,195,000	
Operating Contingency	198,349	
Central University Costs (to be allocated)	110,735	
Comprehensive Fee Support for E&G Programs	(3,204,751)	
Auxiliary Indirect Cost Recoveries	(5,506,955)	
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<b>Total E &amp; G Administration and Support</b>		<b>\$ 27,610,196</b>
<b>Total E &amp; G (Instruction &amp; Administrative)</b>		<b>\$ 55,039,274</b>

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

**Summary of 2013-2014 Operating Budget**

**Auxiliary Services**

Financial Aid	\$	2,720
Bookstore		2,016,612
Design Services		234,477
Eagle One Card		111,850
Parking Management		82,604
Dining Services Operating		5,822,275
Dining Services Maintenance		30,000
Auxiliary Services Administration		107,985
Conference Management & Facilities Scheduling		183,305
Alumni Executive Center Operating		270,029
Paint Shop		65,291
Athletic Fields Maintenance		148,772
Information Technology Business Office		52,758
Managed ResNet Services		526,044
Access Control System Management		25,000
Networks Systems and Communication Services		459,552
IT Support Services		640,452
Telephone Systems		226,000
Eagle Landing IT Support		28,280
Student Life Operations		179,518
Graduate Assistance Program		22,453
Student Activities		312,627
Underground		33,258
Community Services (COAR)		11,181
Office of Residential Life		1,099,637
Residential Life-Furniture and Equipment		115,000
Campus Recreation Administration		153,543
Fitness Center Operations		103,361
Health Center		645,476
Orientation and Programming		142,725
UMW Galleries		107,326
Sports Information Officer		91,629
Athletic Revenue Sharing		7,447
Anderson Convocation Center		78,928
Tennis Center		54,370
Pep Band		4,252
Maintenance Administration		238,000
Debt Service Payments		3,955,251
Unfunded Tuition and Fees		224,000
Operating Contingency		112,147
Central University Costs - to be allocated		40,000
Support from Auxiliary Comp Fee Budget		(1,112,790)
Auxiliary Indirect Cost Charges from E&G Programs		5,256,955
<b>Total Auxiliary Services</b>	<b>\$</b>	<b>22,910,300</b>

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

**Summary of 2013-2014 Operating Budget**

**Comprehensive Fees**

Honor Council	\$	9,000
Memberships and Dues		40,000
University Marketing		274,572
English, Linguistics & Communications Debate Program		50,000
University Catalog		12,750
Provost Administration		9,900
Faculty Recruitment		63,100
Fredericksburg Singers		1,000
Great Lives Series		17,783
James Farmer Visiting Professor		80,000
Gov. Spotswood Home (Enchanted Castle)		2,000
Audio Visual Operations/Campus Events		4,000
Commencement		89,000
Educational Aid for Employees		45,000
Hamer House - Lease		9,835
Thornton Street Duplex - Lease		18,000
Thornton House - Lease		9,835
Eagle Pizza Parking		10,618
Stone House - Lease		45,315
University Transportation		40,000
Utilities		1,425,000
Architectural Services		27,000
Diversity Transition Team		10,000
Enterprise Application Services		18,500
Site Volume License		21,000
Eagle One Card		25,000
Eagle One Card Operating		97,423
Dining Services		280,494
Student Life Operations		5,400
Residence Hall Associations		50,000
Student Life Programming		20,700
Eagle Pipe Band		11,447
Student Handbook		1,000
Campus Engagement Network		20,000
Multicultural Center		26,630
Multicultural Fair		25,000
RISE Peer Mentoring		15,000
Cultural Awareness Series		25,000
Student Transition Program		260,000
MLK Celebration		10,000
Faculty Development & Research Grants		331,672
College Equipment		85,000
Vocal Clubs		4,000
Finance Committee		465,000
Campus Recreation Club/Team Sports		8,000
Campus Recreation Administration		35,700

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

**Summary of 2013-2014 Operating Budget**

**Comprehensive Fees (continued)**

Undergraduate Research	\$	133,000
Summer Science Institute		150,000
President's Special Projects		32,743
James Monroe Museum and Library		82,352
Gary Melcher's Memorial-Belmont		28,575
Committee on Campus Academic Resources		20,700
AACSB Planning and Development		2,200
Educator in Residence		1,800
Art		8,700
Music		15,400
Theatre Productions		60,000
Theatre Guest Artist		5,700
Budget and Financial Analysis		5,000
Sign Maintenance and Repair		15,000
Special Projects		15,000
Faculty & Staff Housing		19,835
Brompton		63,556
Alumni Executive Center Operating		65,383
University Events and Conferencing		46,417
Finance		114,500
Scholarship for Excellence		797,500
UMW Access for Virginians		420,000
Diversity Scholarships		645,000
Washington Scholar and Alvey Scholarship		90,000
Provost's Scholarship		135,000
Debt Service-Fitness Center		369,075
Debt Service-Parking Deck		408,663
Debt Service-Goolrick Field		121,575
Debt Service - Anderson Center		1,176,963
Debt Service - Indoor Tennis		183,688
Debt Service - Outdoor Tennis		80,900
Campus Center Debt Reserve		309,000
Finance Fees		480
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		21,757
Athletic Fields		20,497
Environmental Health & Safety		110,481
Maintenance-Dorms		90,000
Custodial Services		1,174,457
Contracted Custodial Services		500,000

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

**Summary of 2013-2014 Operating Budget**

**Comprehensive Fees (continued)**

IT Business Office	\$	119,958
Student Support Services		20,659
Student Affairs Even Support		13,247
Underground		84,955
Student Activities Programming		31,550
COAR		13,580
Campus Recreation Administration		10,900
Fitness Center Operations		18,090
Fitness Center Equipment		85,407
University Police		81,702
University Advancement		363,286
University Relations		128,542
UMW Galleries		19,000
Alumni Relations		360,771
Development Administration		990,805
Annual Giving		477,438
Family Weekend		2,200
External Grants		4,182
Intercollegiate Athletics		1,608,975
University Tennis Center Operating		9,252
Anderson Center Operating		12,737
Quad Complex Custodial Services		303,391
Team Sports Meals		27,160
Team Transportation		45,000
Team Sports		701,753
Pep Band		1,550
Unfunded Tuition and Fees		64,300
Support for E&G and Auxiliary Programs		4,317,541
Operating Contingency		27,200
Budget Use Only		59,000
Indirect Cost Recoveries		(250,000)
<b>Total Comprehensive Fees</b>	<b>\$</b>	<b><u>21,954,202</u></b>

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



**Summary of 2013-2014 Operating Budget**

**Museums and Cultural Services**

James Monroe Museum & Library	\$	239,430	
Gari Melchers Memorial-Belmont			729,539

<b>Total Museums and Cultural Services</b>			<b>\$ 968,969</b>
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**Dahlgren Education and Research Center**

Dahlgren Operating	\$	2,158,441	
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<b>Total Dahlgren Operating</b>			<b>\$ 2,158,441</b>
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<b>Total Budget 2013-2014</b>			<b>\$ 103,031,186</b>
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*\*Includes salary, wage, fringe and operating*