

Summary of 2010-2011 Operating Budget

Education & General Programs - Instruction

Accounting and Information Systems	\$	992,141
Art		752,411
Biology		1,776,958
Chemistry		658,193
Classics, Philosophy & Religion		1,164,957
Computer Science		726,509
Curriculum and Instruction		849,092
Economics		709,802
English, Linguistics & Communication		1,989,053
Environmental Science & Geology		693,583
Foundation, Leadership and Special Populations		932,708
Geography		748,984
GIS Program		22,938
Health and Physical Education		307,827
Historic Preservation		461,391
History and American Studies		1,058,525
Marketing and Management		1,329,872
Mathematics		1,063,807
Modern Foreign Languages		1,420,468
Music		669,766
Physics		360,801
Political Science & International Affairs		795,116
Psychology		1,359,616
Sociology & Anthropology		880,569
Theatre & Dance		707,308
Instructional Support		96,456
Bachelor of Liberal Studies Program		99,986
Writing Intensive		105,521
Equipment Trust Fund Maintenance Contracts		75,000
Speaking Intensive Program		113,452
English, Linguistics & Communication Debate Program		105,795
Center for Historic Preservation		89,022
Korean Programs		34,158
Adjunct Faculty-Summer		810,410
Adjunct Faculty-Fall & Spring		1,950,213
Jepson Debt Service		114,888
Office Leasing		163,650
Total E & G Instruction	\$	26,190,946

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

Summary of 2010-2011 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	544,602
Board of Visitors		27,000
Internal Auditor		144,806
Special Events Programming		231,653
Vice President of Diversity		173,000
Associate Provost for Enrollment and Student Services		237,297
Admissions		1,258,458
Financial Aid Office		572,330
Registrar's Office		636,875
Academic Services		613,073
Office of International Programs		160,951
Disability Resources		235,078
Career Services		295,698
James Farmer Scholars Program		65,916
University Library		2,697,709
Dean for College of Arts and Sciences		432,210
Dean for College of Business		346,256
Stafford Writing Center		35,372
Dean for College of Education		319,622
Orientation and Programming		150,973
UMW Galleries		1,800
The Monroe Papers		48,794
Division of Professional Develop & Regional Engagement		349,404
Center for Professional Development		148,680
Technology Academy		173,830
SHRM		14,300
Dahlgren Research & Education Center Operating		100,000
Small Business Development Center		325,491
Executive Vice President		51,559
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		101,000
Business University Wide		580,642
Central Storeroom		175,266
Purchasing		219,164
Office Leasing		270,417
Dodd Auditorium Operating		132,850
Commuters Choice		10,000
General Insurance		44,005
Property Insurance		204,180
Staff Benefits		222,769
Accounts Payable		251,004
Payroll		179,969
Student Accounts		202,905
Finance Office		823,845
Training and System Support		90,362
Noresco Lease		304,887
Facilities Administration		373,684
Maintenance Administration		673,848

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



Summary of 2010-2011 Operating Budget

Education & General Programs - Administration and Support (continued)

Paint Shop	\$ 199,131
Electrical Shop	225,426
HVAC	382,927
Plumbing	243,449
Carpenter Shop	250,130
University Transportation	184,703
Grounds Administration	965,849
Athletic Fields Maintenance	111,228
Environmental Health and Safety Administration	216,322
Emergency Communications	264,289
Contract Services Administration	230,699
Utilities	1,460,000
Heating Plant	336,688
Set Up	151,829
Custodial Services	458,486
Office of Human Resources	614,443
Vice President for Technology, Inst. Research & CIO	299,430
Information Technology Business Office	1,040,497
Information Technology Equipment	92,057
Site/Volume License Management	139,099
Enterprise Application Services	1,510,009
Networks and Communications Services Admin	242,304
Enterprise Applications Infrastructure	165,775
User Services Administration	61,916
Graduate Assistance Program	66,295
Judicial Affairs and Community Responsibility	86,708
Student Affairs	251,292
Multi-Cultural Center	169,125
Student Transition Program	3,600
University Police	1,215,247
Locksmith	106,320
Psychology Services Center	325,039
News and Information Services Administration	405,828
University Marketing	147,246
Publications	197,517
Provost Administration	760,140
Teaching and Learning Technologies	405,628
University Teaching Center	50,000
Office of Institutional Analysis and Effectiveness	353,292
Distance and Blended Learning	108,644
Faculty Senate	1,000
Special Projects	37,000
Operating Contingency	2,703,500
Unfunded Tuition	875,000
Budget Reduction (Recovery from Auxiliary & Comp Fee)	(2,210,917)
Cost Recoveries	(4,253,583)
Operating Reserve	483,958
Total E & G Administration and Support	\$ 27,593,099
Total E & G (Instruction & Administrative)	\$ 53,784,045

**Includes salary, wage, fringe and operating*

Summary of 2010-2011 Operating Budget

Auxiliary Services

Financial Aid	\$	1,931
Bookstore		2,784,382
Design Services		188,597
Dining Services Operating		5,647,346
Dining Services Maintenance		30,000
Auxiliary Services Administration		182,078
Reserve Special Projects (One time expenditure)		650,000
Operating Contingency		218,000
Conference Management & Facilities Scheduling		143,492
Alumni Executive Center Operating		275,689
Paint Shop		65,291
Athletic Fields Maintenance		183,471
Information Technology Business Office		353,844
Managed ResNet Services		370,497
Access Control System Management		90,000
Networks and Communications Systems		451,365
Eagle Landing IT Support		28,280
User Services Administration		339,151
Telephone Systems		276,000
Student Life Operations		159,862
Graduate Assistance Program		25,000
Student Activities		301,968
Underground		33,258
Office of Residential Life		1,015,215
Residential Life-Furniture and Equipment		129,269
Campus Recreation Administration		96,010
Health Center		615,201
Sports Information Officer		91,377
Goolrick Facility Staff Payroll		51,784
Debt Service Payments		1,440,731
Maintenance Administration		238,000
Unfunded Tuition and Fees		207,000
Agency Service Charges		4,253,583
Operating Reserve		88,239

Total Auxiliary Services

\$ 21,025,911

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

Summary of 2010-2011 Operating Budget

Comprehensive Fees

Honor Council	\$	9,000
Memberships and Dues		40,000
Budget use		25,000
University Marketing		274,572
Sabbaticals		163,972
English, Linguistics & Communications Debate Progr		50,000
University Catalog		12,750
Faculty Recruiting		73,000
Encore (Show Choir)		2,125
Fredericksburg Singers		1,000
Great Lives Series		12,400
James Farmer Visiting Professor		80,000
Gov. Spotswood Home (Enchanted Castle)		2,000
Audio Visual Operations/Campus Events		4,000
Commencement		89,000
Hamer House		16,500
Thornton House		16,500
Educational Aid for Employees		45,000
University Transportation		40,000
Utilities		850,000
Architectural Services		27,000
Advisory Council on Diversity & Community Values		10,000
Enterprise Application Services		18,500
Site Volume License		21,000
Eagle One Card		25,000
Eagle One Card Operating		181,798
Underground		455,494
Student Life Operations		5,400
Student Life Programming		21,700
Eagle Pipe Band		13,017
Student Handbook		1,000
Multicultural Center		89,130
Student Transition Program		231,482
Faculty Development Grants		220,672
Faculty Development Summer Grants		85,000
College Equipment Unallocated		85,000
Vocal Clubs		4,000
Finance Committee		465,000
Campus Recreation Administration		35,700
Undergraduate Research		133,000
Summer Science Institute		150,000
President's Special Projects		32,743
James Monroe Museum and Library		28,590
Gary Melcher's Memorial-Belmont		28,575
Committee on Campus Academic Resources		24,700
Art		8,700
Music		15,400
Theatre Productions		25,000
Theatre Guest Artist		5,700

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

Summary of 2010-2011 Operating Budget

Comprehensive Fees (continued)

Business University Wide	\$	2,500
Sign Maitenance and Repair		15,000
Special Projects		15,000
Reserve Special Projects		1,133,360
E & G Budget Support		2,210,917
Faculty & Staff Housing		50,000
Alumni Executive Center Operating		65,383
Special Events Programming		50,000
Finance		112,500
Convocation Center Debt		1,707,371
Debt Service Indoor Tennis		186,988
Debt Service Outdoor Tennis		84,525
Scholarship for Excellence		797,500
Institutional Aid		320,000
Diversity Scholarships		430,000
Debt Service-Fitness Center		373,675
Debt Service-Parking Deck		439,613
Debt Service-Goolrick Field		116,825
Finance		480
Facilities Administration-Student Union/Recreation		74,000
Facilities Administration-Lee Hall Operating		140,000
Facilities Administration		140,000
Facilities Special Project		1,950
Grounds Special Projects		69,500
Parking		45,932
Environmental Health & Safety		102,581
Athletic Fields		20,497
Maintenance-Dorms		150,000
Custodial		1,126,274
Site License		158,658
Student Support Services		20,659
Underground		173,955
Student Activities Programming		38,550
COAR		20,461
Campus Recreation Administration		10,600
Fitness Center Operations		165,054
Fitness Center Equipment		20,000
University Police		45,600
Advancement Administration		345,302
University Relations & Legislative Affairs		151,698
UMW Galleries		206,791
Alumni Relations		244,051
Development Administration		989,144
Annual Giving		358,634
Family Weekend		2,200
Foundation Grants		4,182

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

Summary of 2010-2011 Operating Budget**Comprehensive Fees (continued)**

Intercollegiate Athletics	\$	1,209,669
University Tennis Center Operating		176,353
Team Sports Meals		27,160
Team Sports		629,159
Unfunded Tuition and Fees		44,150
Operating Reserve		157,539

Total Comprehensive Fees**\$ 19,437,060******Includes salary, wage, fringe and operating*****Museums and Cultural Services**



Summary of 2010-2011 Operating Budget

James Monroe Museum & Library	\$	241,430	
Gari Melchers Memorial-Belmont		729,539	
			\$ 970,969
Total Budget 2010-2011			\$ 95,217,985

**Includes salary, wage, fringe and operating*