

**Summary of 2006-2007 Operating Budget**

**Education & General Programs - Instruction**

Art	\$	721,088	
Biology		1,477,311	
Business Administration		1,301,040	
Chemistry		644,136	
Classics, Philosophy & Religion		889,839	
Computer Science		671,825	
Economics		636,730	
Education		587,451	
English, Linguistics & Speech		1,792,930	
Environmental Science & Geology		540,398	
Geography		589,202	
Health and Physical Education		282,065	
Historic Preservation		521,577	
History and American Studies		1,115,420	
Mathematics		1,065,312	
Modern Foreign Language		1,305,795	
Music		719,315	
Physics		394,578	
Political Science & International Affairs		628,570	
Psychology		1,205,092	
Sociology & Anthropology		714,240	
Theatre & Dance		635,569	
Instructional Support		199,702	
Bachelor of Liberal Studies Program		118,561	
Writing Intensive		115,570	
Equipment Trust Fund Maintenance Contracts		75,000	
Equipment Trust Fund (UMW portion of debt service)		97,063	
Speaking Intensive Program		96,960	
English, Linguistics & Speech Debate Program		60,834	
Center for Historic Preservation		69,040	
15:1 Initiative		348,342	
College of Graduate & Professional Studies (CGPS)		3,573,061	
CGPS Writing Center		88,998	
Technology Academy		198,502	
Human Resource Management Certificate Program		14,300	
Leadership Institute		8,000	
Adjunct Faculty-Summer		683,971	
Adjunct Faculty-Fall & Spring		861,534	
Jepson Debt Service		121,358	
<b>Total E &amp; G Instruction</b>			\$ 25,170,279

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



**Summary of 2006-2007 Operating Budget**

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

Office of the President	\$	605,806
Board of Visitors		23,775
Internal Auditor		238,243
University Historian		4,591
Admissions		1,081,859
Financial Aid Office		416,258
Registrar's Office		524,013
Academic Services		408,347
Office of International Programs		112,816
ADA Services		115,075
Career Services		249,517
James Farmer Scholars Program		49,052
Simpson Library		2,126,773
Planning, Assessment & Institutional Research		323,819
Vice President for Academic Affairs & Dean of Faculty		414,977
Preview		35,775
Teaching Innovation Program		698
The Monroe Papers		140,796
Small Business Development Center		237,492
CGPS Library Services		176,819
CGPS Registration & Records		19,314
CGPS Facilities Services		141,473
CGPS Security Services		130,000
Finance and Administration		250,472
Copy and Mail Services		205,000
Business University Wide		502,978
Central Storeroom		176,146
Purchasing		163,322
Dodd Auditorium Operating		50,492
General Insurance		54,764
Property Insurance		154,009
Staff Benefits		139,398
Accounts Payable		199,910
Payroll		157,659
Student Accounts		117,724
Finance Office		483,122
Noresco Lease		409,306
Banner Lease		147,492
Facilities Administration		303,494
Maintenance Administration		512,950
Paint Shop		240,544
Electrical Shop		240,124
HVAC		295,452
Plumbing		274,322
Carpenter Shop		233,727

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

**Summary of 2006-2007 Operating Budget**

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

University Transportation	147,181	
Grounds Administration	808,326	
Athletic Fields Maintenance	117,133	
Environmental Health and Safety Administration	140,541	
Contract Services Administration	346,159	
Utilities	2,070,573	
Heating Plant	255,857	
Set Up	67,735	
Custodial Services	408,311	
Office of Human Resources	478,859	
Information Technology Administration (DoIT)	1,226,308	
Information Systems Administration	1,230,136	
Infrastructure Administration	39,513	
Teaching and Learning Technologies	458,471	
User Services Administration	259,923	
Student Affairs	247,077	
Orientation and Programming	1,500	
Student Life Operations	36,259	
Multi-Cultural Center	192,363	
Student Transition Program	9,734	
University Police	1,009,028	
Psychology Services Center	294,101	
Publications	173,070	
Auxiliary Indirect Cost Recoveries	(3,753,583)	
Operating Reserves	2,019,085	
		<hr/>
<b>Total E &amp; G Administration and Support</b>		<b>\$ 21,173,355</b>
<b>Total E &amp; G (Instruction &amp; Administrative)</b>		<b>\$ 46,343,634</b>

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



**Summary of 2006-2007 Operating Budget**

**Auxiliary Services**

Admissions	\$	174,145	
Financial Aid		3,227	
Bookstore		2,631,565	
Design Services		130,948	
Eagle One Card		150,888	
Dining Services Operating		4,095,000	
Dining Services Maintenance		50,000	
Auxiliary Services Administration		161,984	
Purchasing		56,178	
Events, Conferences & Facilities Scheduling		231,226	
Student Accounts		47,737	
Finance		179,094	
Maintenance Administration		77,207	
Paint Shop		52,497	
Grounds Administration		105,710	
Athletic Fields Maintenance		140,802	
Contract Services Administration		53,601	
Heating Plant		62,480	
Custodial Services		791,571	
Office of Human Resources		52,141	
Information Systems Administration		60,263	
Information Technology Administration (DoIT) and Infrastructure Administration		169,982	
User Services Administration		342,702	
Web Communications Administration		147,674	
Student Life Operations		109,680	
Student Activities		260,353	
Community Services		18,286	
Office of Residential Life		1,054,923	
University Apartments Operation and Maintenance		1,252,948	
Residential Life-Furniture and Equipment		116,000	
Campus Recreation Administration		105,485	
Judicial Affairs & Community Responsibility		84,789	
University Police		98,225	
Health Center		541,967	
UMW Galleries		131,040	
Sports Information Officer		118,414	
Goolrick Facility Staff		46,684	
Debt Service Payments		1,413,891	
Repair & Maintenance Auxiliary Enterprise		320,000	
Agency Service Charges - due to E&G Programs		3,753,582	
Operating Reserves		83,974	
<b>Total Auxiliary Services</b>	\$		19,478,863

**Auxiliary (Special Projects)**

Brompton Renovation and Repairs (FY07 Only)		250,000	
Eagle One Card Upgrade Project (FY07 Only)		150,000	
<b>Total Auxiliary Special Projects</b>	\$		400,000

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

**Summary of 2006-2007 Operating Budget**

**Comprehensive Fees**

Honor Council	\$	15,000
Memberships and Dues		40,000
Admissions		341,710
Planning Assessment & Institutional Research		76,320
Sabbaticals		496,561
English, Linguistics & Speech Debate Program		50,000
University Catalog		27,000
Faculty Recruiting		98,000
Teaching Innovation Program		43,000
Preview		13,785
Encore (Show Choir)		2,125
Fredericksburg Singers		1,000
Great Lives Series		50,000
James Farmer Visiting Professor		80,000
CGPS Student Handbook		1,500
CGPS Honor Council		1,100
Gov. Spotswood Home (Enchanted Castle)		4,000
Audio Visual Operations/Campus Events		4,000
Commencement		45,500
Educational Aid for Employees		35,000
Building Improvements		50,000
University Transportation		140,000
Utilities		455,000
Architectural Services		27,000
Advisory Council on Diversity & Community Values		10,000
Information Technology Equipment		60,000
Media Services		21,200
Orientation & Programming		59,000
Student Life Operations		5,400
Student Life Programming		21,700
Eagle Pipe Band		8,500
Student Handbook		11,500
Multicultural Center		46,630
Student Transition Program		30,675
Faculty Development Grants		142,000
Faculty Development Summer Grants		100,000
CGPS Faculty Development Supplemental Grants		35,000
CGPS Equipment		100,000
Vocal Clubs		4,000
Finance Committee		415,000
Campus Recreation Administration (Club Funding)		24,000
Undergraduate Research		73,000
Summer Science Institute		150,000
President's Special Projects		45,000
Centennial Celebration		100,000
James Monroe Museum and Library		28,590
Gari Melcher's Memorial-Belmont		28,575
Committee on Campus Academic Resources		23,000

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

**Summary of 2006-2007 Operating Budget**

**Comprehensive Fees (continued)**

Art	\$	8,700	
Music		15,400	
Theatre & Dance		30,700	
FRED (Fredericksburg Transit System)		105,000	
Special Projects		182,258	
Faculty & Staff Housing		50,000	
Alumni Executive Center Operating		331,589	
Special Events Programming		15,000	
Convocation Center Debt		1,707,371	
Debt Service Indoor Tennis		190,000	
Debt Service Outdoor Tennis		92,000	
Scholarship for Excellence		387,500	
Debt Service-Fitness Center		381,000	
Debt Service-Parking Deck		442,500	
Facilities Administration		115,000	
Grounds Special Projects		60,000	
Parking		19,000	
Athletic Fields		62,885	
Maintenance-Residential Facilities Summer Projects		220,000	
Network Systems		930,000	
Student Support Services		39,200	
Underground		29,000	
Student Activities Programming		48,550	
Campus Recreation Administration		12,400	
Fitness Center Operations		211,581	
Multicultural Center		6,000	
Advancement Administration		287,712	
News & Information Services Administration		167,571	
University Relations & Legislative Affairs		269,235	
UMW Galleries		29,000	
Alumni Relations		232,633	
Development Administration		642,692	
Annual Giving		392,719	
Family Weekend		4,500	
Foundation Grants		16,000	
Intercollegiate Athletics		985,188	
University Tennis Center Operating		248,179	
Team Sports Meals		7,000	
Team Sports Other		527,000	
Operating Reserve		38,154	

**Total Comprehensive Fees** \$ 13,180,588

**Museums and Cultural Services**

James Monroe Museum & Library	\$	236,109	
Gari Melcher's Memorial-Belmont		676,154	
			<u>\$ 912,263</u>

**Total Budget 2006-2007** \$ 80,315,348

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