

Summary of 2007-2008 Operating Budget

Education & General Programs - Instruction

Art	\$ 757,955
Biology	1,559,378
Business Administration	1,343,559
Chemistry	656,600
Classics, Philosophy & Religion	918,668
Computer Science	693,588
Economics	667,754
Education	553,044
English, Linguistics & Speech	2,082,997
Environmental Science & Geology	571,845
Geography	694,436
Health and Physical Education	312,602
Historic Preservation	556,252
History and American Studies	1,142,524
Mathematics	1,066,015
Modern Foreign Language	1,414,295
Music	752,986
Physics	406,559
Political Science & International Affairs	661,787
Psychology	1,367,197
Sociology & Anthropology	873,894
Theatre & Dance	663,314
Instructional Support	204,610
Bachelor of Liberal Studies Program	117,972
Writing Intensive	118,347
Equipment Trust Fund Maintenance Contracts	75,000
Equipment Trust Fund (UMW portion of debt service)	97,063
Speaking Intensive Program	100,545
English, Linguistics & Speech Debate Program	62,232
Center for Historic Preservation	71,837
College of Graduate & Professional Studies (CGPS)	4,490,567
CGPS Writing Center	92,789
Technology Academy	99,998
Human Resource Management Certificate Program	14,300
Leadership Institute	8,000
Adjunct Faculty-Summer	683,971
Adjunct Faculty-Fall & Spring	891,534
Jepson Debt Service	121,358
Total E & G Instruction	\$ 26,967,372

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



Summary of 2007-2008 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	263,480
Board of Visitors		23,775
Internal Auditor		246,682
University Historian		11,529
Admissions		1,111,047
Financial Aid Office		505,448
Registrar's Office		480,535
Academic Services		430,811
Office of International Programs		154,674
ADA Services		118,384
Career Services		300,523
James Farmer Scholars Program		48,729
Simpson Library		2,188,422
Planning, Assessment & Institutional Research		450,634
Vice President for Academic Affairs & Dean of Faculty		872,031
Preview		775
Teaching Innovation Program		698
The Monroe Papers		144,489
Small Business Development Center		329,247
CGPS Library Services		274,676
CGPS Registration & Records		112,161
CGPS Facilities Services		103,000
CGPS Security Services		50,000
Finance and Administration		321,960
Copy and Mail Services		205,000
Business University Wide		606,128
Central Storeroom		208,295
Purchasing		238,244
Office Leasing		65,000
Dodd Auditorium Operating		71,322
Alumni Executive Center Operating		83,279
General Insurance		54,764
Property Insurance		226,969
Staff Benefits		139,398
Accounts Payable		233,561
Payroll		169,757
Student Accounts		181,211
Finance Office		743,963
Noresco Lease		409,306
Facilities Administration	\$	381,919
Maintenance Administration		535,915
Paint Shop		296,201
Electrical Shop		251,437
HVAC		367,681
Plumbing		282,468
Carpenter Shop		255,322

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

Summary of 2007-2008 Operating Budget

Education & General Programs - Administration and Support (continued)

University Transportation	151,226	
Grounds Administration	827,304	
Athletic Fields Maintenance	116,281	
Environmental Health and Safety Administration	150,916	
Contract Services Administration	403,207	
Utilities	2,113,073	
Heating Plant	264,777	
Set Up	117,967	
Custodial Services	350,552	
Office of Human Resources	518,025	
Information Technology Administration (DoIT)	1,611,448	
Information Systems Administration	1,222,375	
Infrastructure Administration	41,095	
Teaching and Learning Technologies	574,652	
User Services Administration	185,468	
Student Affairs	256,369	
Student Life Operations	37,839	
Multi-Cultural Center	226,890	
Student Transition Program	9,734	
University Police	956,379	
Psychology Services Center	386,883	
Publications	229,587	
Provost Administration	216,403	
Auxiliary Indirect Cost Recoveries	(3,753,583)	
Operating Reserves	1,753,674	
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Total E & G Administration and Support		\$ 23,519,391
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Total E & G (Instruction & Administrative)		\$ 50,486,763

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



Summary of 2007-2008 Operating Budget

Auxiliary Services

Admissions	\$ 181,759
Financial Aid	3,111
Bookstore	2,626,209
Design Services	191,528
Eagle One Card	180,755
Dining Services Operating	4,240,000
Dining Services Maintenance	50,000
Auxiliary Services Administration	175,045
Events, Conferences & Facilities Scheduling	174,387
Finance	72,500
Maintenance Administration	51,346
Paint Shop	52,889
Grounds Administration	102,967
Athletic Fields Maintenance	127,937
Contract Services Administration	51,991
Heating Plant	65,212
Custodial Services	794,058
Office of Human Resources	54,403
Information Systems Administration	1,200,728
Information Technology Administration (DoIT) and Infrastructure Administration	547,970
User Services Administration	457,631
Web Communications Administration	89,711
Student Life Operations	116,746
Student Activities	258,011
Community Services	18,286
Office of Residential Life	1,102,213
University Apartments Operation and Maintenance	1,252,948
Residential Life-Furniture and Equipment	895,715
Campus Recreation Administration	107,519
Judicial Affairs & Community Responsibility	86,582
University Police	99,974
Health Center	594,281
UMW Galleries	169,068
Sports Information Officer	77,942
Intercollegiate Athletics	48,484
Goolrick Facility Staff Payroll	46,684
Indoor Tennis Center Operating	9,252
Debt Service Payments	1,891,826
Repair & Maintenance Auxiliary Enterprise	415,000
Cost Recoveries	(1,492,022)
Agency Service Charges - due to E&G Programs	3,753,583
Operating Reserve/(Use of Fund Balance)	(630,667)
Total Auxiliary Services	\$ 20,313,562

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

Summary of 2007-2008 Operating Budget

Comprehensive Fees

Internal Audit	\$	2,000
Honor Council		15,000
Memberships and Dues		40,000
Admissions		642,364
Planning Assessment & Institutional Research		23,900
Sabbaticals		150,000
English, Linguistics & Speech Debate Program		50,000
University Catalog		27,000
Faculty Recruiting		98,000
Teaching Innovation Program		43,000
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
Presidential Search Committee		130,000
Audio Visual Operations/Campus Events		4,000
Commencement		45,500
Educational Aid for Employees		45,000
Building Improvements		600,000
University Transportation		40,000
Utilities		332,500
Architectural Services		27,000
Advisory Council on Diversity & Community Values		10,000
Information Technology Equipment		60,000
Information Systems Administration		470,000
Media Services		21,200
Orientation & Programming		199,430
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		167,000
Faculty Development Summer Grants		125,000
CGPS Faculty Development Supplemental Grants		64,800
College Equipment Unallocated		115,000
Vocal Clubs		4,000
Finance Committee		515,000
Campus Recreation Administration (Club Funding)		37,000
Undergraduate Research		133,000
Summer Science Institute		150,000
Joint Faculty Grant		116,000
President's Special Projects		45,000
Centennial Celebration		87,351
James Monroe Museum and Library		28,590
Gari Melcher's Memorial-Belmont		63,575

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



Summary of 2007-2008 Operating Budget

Comprehensive Fees (continued)

Eagle One Card	\$	20,000
Downtown Store		190,000
Committee on Campus Academic Resources		23,000
Art		8,700
Music		15,400
Theatre & Dance		30,700
FRED (Fredericksburg Transit System)		105,000
Special Projects		513,600
Faculty & Staff Housing		50,000
Alumni Executive Center Operating		390,175
Special Events Programming		15,000
Convocation Center Debt		647,371
Debt Service Indoor Tennis		190,000
Debt Service Outdoor Tennis		92,000
Scholarship for Excellence		580,600
Debt Service-Fitness Center		381,000
Debt Service-Parking Deck		442,500
Facilities Administration		295,000
Grounds Special Projects		60,000
Parking		19,000
Athletic Fields		64,731
Maintenance-Residential Facilities Summer Projects		220,000
Network Systems		930,000
Student Support Services		52,200
Student Activities		65,000
Underground		29,000
Carbon Monoxide Project		170,000
Student Activities Programming		48,550
Campus Recreation Administration		15,630
Fitness Center Operations		263,990
Multicultural Center		6,000
Advancement Administration		408,868
News & Information Services Administration		416,023
University Relations & Legislative Affairs		171,139
UMW Galleries		29,000
Alumni Relations		238,329
Development Administration		714,806
Annual Giving		356,234
Family Weekend		2,200
Foundation Grants		16,000
Intercollegiate Athletics		1,093,617
University Tennis Center Operating		235,930
Team Sports Meals		7,000
Team Sports		538,278
Operating Reserve/(Use of Fund Balance)		<u>(1,637,439)</u>
Total Comprehensive Fees		<u>\$ 13,515,472</u>

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

Summary of 2007-2008 Operating Budget**Museums and Cultural Services**

James Monroe Museum & Library	\$	241,494	
Gari Melcher's Memorial-Belmont		<u>686,850</u>	
			\$ 928,344

Total Budget 2007-2008 \$ 85,244,141

**Includes salary, wage, fringe and operating*