

Summary of 2009-2010 Operating Budget

Education & General Programs - Instruction

Art	\$ 778,166
Biology	1,625,456
Business Administration	1,321,416
Chemistry	658,413
Classics, Philosophy & Religion	1,186,383
Computer Science	722,400
Economics	705,039
Education	569,652
English, Linguistics & Communication	2,161,408
Environmental Science & Geology	680,492
Geography	754,985
Health and Physical Education	298,567
Historic Preservation	493,079
History and American Studies	1,150,983
Mathematics	1,169,885
Modern Foreign Language	1,399,482
Music	732,754
Physics	359,250
Political Science & International Affairs	776,127
Psychology	1,404,427
Sociology & Anthropology	909,791
Theatre & Dance	652,507
Instructional Support	97,200
Bachelor of Liberal Studies Program	99,561
Writing Intensive	105,287
Equipment Trust Fund Maintenance Contracts	75,000
Speaking Intensive Program	100,215
English, Linguistics & Communication Debate Program	69,460
Center for Historic Preservation	85,910
Korean Programs	31,726
College of Graduate & Professional Studies (CGPS)	4,384,020
CGPS Writing Center	106,007
Technology Academy	101,935
Human Resource Management Certificate Program	14,300
Leadership Institute	21,000
Leadership Institute IT Equipment FY10 Only	13,000
Adjunct Faculty-Summer	703,219
Adjunct Faculty-Fall & Spring	1,321,537
Jepson Debt Service	116,913
Office Leasing	189,000
Total E & G Instruction	\$ 28,145,952

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



Summary of 2009-2010 Operating Budget

Education & General Programs - Administration and Support

Office of the President	\$	494,019
Board of Visitors		27,000
Internal Auditor		144,264
Special Events Programming		212,010
University Historian		1,009
Vice President of Diversity		163,184
Admissions		1,236,116
Financial Aid Office		488,752
Registrar's Office		498,503
Academic Services		573,096
Office of International Programs		166,182
ADA Services		223,990
Career Services		299,936
James Farmer Scholars Program		65,744
Simpson Library		2,153,966
Vice President for Academic Affairs & Dean of Faculty		402,087
Orientation and Programming		69,973
UMW Galleries		3,600
The Monroe Papers		149,370
Small Business Development Center		291,121
CGPS Library Services		274,788
CGPS Registration & Records		114,558
CGPS Security Services		72,000
Executive Vice President		320,471
Copy and Mail Services		205,000
Fredericksburg Regional Transit (FRED)		145,000
Business University Wide		548,083
Central Storeroom		174,080
Purchasing		153,604
Office Leasing		130,417
Dodd Auditorium Operating		132,644
General Insurance		54,764
Property Insurance		226,969
Staff Benefits		217,690
Accounts Payable		245,121
Payroll		178,997
Student Accounts		197,002
Finance Office		789,233
Training and System Support		79,464
Noresco Lease		305,000

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

Note: Amounts reflect the revised budget as of November 1, 2009, which includes adjustments related to the additional state budget cut of September 2009. Additional changes to the budget may be made throughout the fiscal year.



Summary of 2009-2010 Operating Budget

Education & General Programs - Administration and Support (continued)

Facilities Administration	\$ 374,941
Maintenance Administration	673,345
Paint Shop	224,762
Electrical Shop	224,769
HVAC	375,156
Plumbing	242,145
Carpenter Shop	248,677
University Transportation	180,455
Grounds Administration	815,784
Athletic Fields Maintenance	114,063
Environmental Health and Safety Administration	215,892
Emergency Communications	267,626
Contract Services Administration	231,688
Utilities	2,461,023
Heating Plant	335,514
Set Up	151,130
Custodial Services	376,602
Office of Human Resources	546,153
Vice President for Technology, Inst. Research & CIO	327,882
Planning, Assessment & Institutional Research	523,096
Information Technology Business Office	288,541
Information Technology Equipment	13,554
Information Technology Security Office	84,732
Site/Volume License Management	176,554
University Data Management	1,459,911
Networks and Communications Services Admin	261,666
Enterprise Applications Infrastructure	165,343
User Services Administration	135,504
Student Affairs	221,211
Multi-Cultural Center	161,616
Student Transition Program	3,518
University Police	932,534
Locksmith	101,552
Psychology Services Center	322,374
News and Information Services Administration	317,213
University Marketing	134,743
Publications	201,796
Provost Administration	600,760
Teaching and Learning Technologies	403,727
University Teaching Center	53,779
Distance and Blended Learning	8,000
Faculty Senate	1,000
Budget Reduction (Recovery from Auxiliary & Comp Fee)	(2,210,918)
Cost Recoveries	(4,253,583)
Operating Reserve	360,940
	360,940
Total E & G Administration and Support	\$ 21,085,577
Total E & G (Instruction & Administrative)	\$ 49,231,529

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

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Summary of 2009-2010 Operating Budget

Auxiliary Services

Financial Aid	2,637	
Bookstore	2,829,842	
Design Services	187,761	
Eagle One Card	180,910	
Dining Services Operating	4,821,000	
Dining Services Maintenance	30,000	
Auxiliary Services Administration	209,228	
Finance	112,500	
Special Projects	5,000	
Reserve Special Projects (One time expenditure)	712,341	
Budget Reduction (Recovery to E&G)	592,480	
Conference Management & Facilities Scheduling	143,329	
Alumni Executive Center Operating	255,501	
Paint Shop	45,291	
Grounds Administration	124,009	
Athletic Fields Maintenance	178,592	
Information Technology Business Office	52,758	
Managed ResNet Services	591,600	
Networks and Communications Systems	457,945	
Site/Volume License Management	158,658	
User Services Administration	482,681	
Telephone Systems	276,000	
Student Life Operations	162,355	
Student Activities	289,250	
Underground	46,258	
Community Services	18,286	
Office of Residential Life	1,013,965	
Temporary Student Housing	123,177	
Residential Life-Furniture and Equipment	60,599	
Campus Recreation Administration	95,892	
Judicial Affairs & Community Responsibility	86,466	
University Police	159,081	
Health Center	592,761	
UMW Galleries (Payroll)	179,317	
Sports Information Officer	83,710	
Goolrick Facility Staff Payroll	51,784	
Debt Service Payments	1,686,779	
Repair & Maintenance Auxiliary Enterprise	238,000	
Environmental Health and Safety	77,581	
Agency Service Charges	4,253,583	
Operating Reserve/(Use of Fund Balance)	7,104	
Total Auxiliary Services		\$ 21,676,011

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

Summary of 2009-2010 Operating Budget

Comprehensive Fees

Honor Council	27,255
Memberships and Dues	40,000
University Teaching Center	50,000
Admissions	187,377
University Marketing	278,072
Planning Assessment & Institutional Research	20,000
Sabbaticals	150,000
English, Linguistics & Communications Debate Progr	50,000
University Catalog	15,000
Faculty Recruiting	73,000
Encore (Show Choir)	2,125
Fredericksburg Singers	1,000
Great Lives Series	16,900
James Farmer Visiting Professor	40,000
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	136,834
Educational Aid for Employees	45,000
University Transportation	40,000
Utilities	848,353
Architectural Services	27,000
Advisory Council on Diversity & Community Values	10,000
Information Technology Equipment	53,503
University Data Management	18,500
Site Volume License	21,000
Eagle One Card	25,000
Underground	475,000
Orientation & Programming	81,000
Student Leadership Program	13,633
Student Life Operations	5,400
Student Life Programming	21,700
Eagle Pipe Band	8,500
Student Handbook	1,000
Multicultural Center	46,630
Student Transition Program	195,675
Faculty Development Grants	164,000
Faculty Development Summer Grants	40,000
CGPS Faculty Development Supplemental Grants	59,616
College Equipment Unallocated	95,000
Vocal Clubs	4,000
Finance Committee	503,403
Campus Recreation Administration (Club Funding)	35,700
Undergraduate Research	133,000
Summer Science Institute	150,000
President's Special Projects	46,418
James Monroe Museum and Library	28,590
Gary Melcher's Memorial-Belmont	28,575

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

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Summary of 2009-2010 Operating Budget

Comprehensive Fees (continued)

Committee on Campus Academic Resources	23,000
Art	8,700
Music	15,400
Theatre Productions	25,000
Theatre Guest Artist	5,700
Business University Wide	2,500
Special Projects	24,423
Reserve Special Projects	1,456,724
Budget Reduction (Recovery to E & G)	1,618,437
Faculty & Staff Housing	50,000
Alumni Executive Center Operating	65,383
Special Events Programming	50,000
Convocation Center Debt	857,371
Debt Service Indoor Tennis	190,000
Debt Service Outdoor Tennis	84,750
Scholarship for Excellence	797,500
Institutional Aid	145,000
Diversity Scholarships	140,000
Debt Service-Fitness Center	378,438
Debt Service-Parking Deck	440,950
Debt Service-Goolrick Field	119,825
Finance	480
Facilities Administration-Student Union/Recreation	49,000
Facilities Administration-Lee Hall Operating	225,537
Facilities Administration	60,000
Grounds Special Projects	69,500
Parking	45,932
Environmental Health & Safety	40,000
Athletic Fields	20,497
Maintenance-Dorms	90,000
Custodial	1,129,800
Student Support Services	18,962
Underground	156,624
Student Activities Programming	38,550
Campus Recreation Administration	10,600
Fitness Center Operations	164,614
Fitness Center Equipment	20,000
Multicultural Center	6,000
Advancement Administration	338,699
University Relations & Legislative Affairs	154,445
UMW Galleries	29,000
Alumni Relations	242,860
Development Administration	827,487
Annual Giving	352,495
Family Weekend	2,200
Foundation Grants	9,294
Intercollegiate Athletics	1,206,864

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Summary of 2009-2010 Operating Budget

University Tennis Center Operating	175,623
Team Sports Meals	27,160
Team Sports	557,431
Operating Reserve	131,762
Total Comprehensive Fees	<u>\$ 17,023,876</u>

**Includes salary, wage, fringe and operating*

Summary of 2009-2010 Operating Budget**Museums and Cultural Services**

James Monroe Museum & Library	241,494.00	
Gari Melchers Memorial-Belmont	729,850.00	
		<u>\$ 971,344</u>

Total Budget 2009-2010 **\$ 88,902,760**

**Includes salary, wage, fringe and operating*