Summary of Request(s)

Area				2011-12		President's		Strategic Plan Link
Provost	Department/			Budget	BAC			
Priority #	Program	Title	Brief Description	Increase	Priority	Actions	Objective #	Strategy Description
1.a.	Provost's Office	Exteral Grants and Sponsored Programs	Establish Director (Assistant Provost) for External Grants and Sponsored Programs position. Includes salary and benefits.	$130,000	High	$0	7.D.	In conjunction with the Office of the Provost, hire a director to lead an Office of Grants and Research designed to assist faculty in acquiring grants and contracts.
1	College of Education	Resources to ensure CoE programs meet VaDOE Accountablity Measurement of Partnerships and Collaborations; meet VaDoE Accountabilty Measurement of Clinical Experiences--Next VaDoE accreditation review in fall 2012	Provide resources for professional development of university supervisors and school-based mentors in their roles of evaluating education students' clinical performance. Convert current performance evaluation process & create digitized data collection for clinical observation evaluations and direct populating of data-base in preparation for next VaDoE accreditation visit--eliminate all paper and pencil performance observation evaluations and data entry duplication activities. Provide seed resources to develop external funding lines for collaborations with area school divisions that disseminate 21st century pedagogy. Support direct support by CoE faculty to area school divisions needing expertise to address P-12 student achievement challenges.	$10,000	High	$0	1.A, 1.D, 1.E, 1.F, 1.G, 5.E, 6.A	1.A Increase External Funding Opportunities through collaboration with area school divisions and schools; Ensure assessment data is compiled and available for timely use by faculty in research; 1.D Ensure program development and improvements are data-based and ensure that current data are available for use in document program quality; 1.E Employ current assessment procedures and data collection as part of comprehensive strategy to continuously improve graduate program quality and currency; 1.F This funding will allow the College of Education to upgrade its use of current technologies in planning, implementing and analyzing student performance data in clinical practice settings as well as course based performance assessments; 1.G & 5.E Provide prototype for other univesity programs related to employing technologies in student assessment; 6.A Support the College of Education's distinct service role to the UMW community through collaborations with area school divisions aimed at advancing P-12 21st century education goals and practices.
2	IAE	Assessment of Gen Ed & SCHEV Requirements	Funds for assessment of the new general education and SCHEV requirements. This will include the development of or and use of testing instruments, stipends for assessors, other expenses related to the core requirements of SCHEV and Gen Ed. Areas to be assessed include the seven core areas of the GenEd and the five competency areas required by SCHEV. We need to have a strong assessmt plan and data on most of the core requirements before SACS visitation	$12,000	High	$0	1F	Establish an Office of Academic Planning, Assessment, and Analysis, reporting to the Provost, to support and coordinate institutional efforts to measure and improve the quality of educational programs, teaching, and student learning.
3	IAE	Academic Program Review	Cost of hiring external examiners and associated expeneses for academic programs up for 10 year review. Two external faculty are hired per participating program. This is a significant part of the program review report used in measuring the effectiveness of our programs	$10,000	Low	$0	1F	Establish an Office of Academic Planning, Assessment, and Analysis, reporting to the Provost, to support and coordinate institutional efforts to measure and improve the quality of educational programs, teaching, and student learning..

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link / Strategy Description
4	Simpson Library	Fifty upholstered chairs for Simpson Library	The upholstered chairs on the first floor of Simpson Library have not been replaced since the Library opened 22 years ago. Since the first floor of the Library is the "group study" floor, students—as well as entire classes—congregate in the southwest corner and along the north wall. Faculty members often meet with students one-on-one and in groups. They naturally need to move the chairs, so what is needed are chairs with casters and tablet arms (for laptop use). VCE offers chairs like these in its "Jefferson Collection Lounge Seating" collection. The chairs have casters just on the front, so they also have collapsible handles in the back for ease of moving. **BAC recommends establishing a furniture replace fund to address recurring furniture needs on a routine basis and perhaps in smaller increments.**	50 chairs at $1,600 / chair = $80,000	Low	0	1.G, 2.E	From the Strategic Plan (p. 13): "The libraries will become: spaces where people collaborate, gather, and conduct research." Simpson Library's first floor *has* become such a place where students constantly "collaborate, gather, and conduct research." Its 22-year old chairs need to be replaced. From the Strategic Plan, (p. 16): "Create additional and more comfortable interior and exterior spaces in which students live, learn, and socialize. . . . Identify, design, and create spaces on the campuses to better serve social, study, and meeting needs."
5	Division of Professional Development & Regional Engagement	Telework Center	Cubicles in South Bldg at Stafford can be rented to individuals who wish to telework. Need 3-5 cubicles for partnership with GMU. Need phone for each, network printer, fax to share.	$5,000	High	$0	6A and B.	Ditto above plus meets sustainability "green" goals of university/region
6	Division of Professional Development & Regional Engagement	RAM upgrade for Computer Lab South Bldg 121	To offer noncredit technology courses must have upgrade to 8GB (2GB per channel). 12 computers **BAC recommends that this item be considered for funding through the Equipment Trust Fund process and considered along with other university equipment needs.**	$1,680	Medium	$0	6A and B	Identify opportunities to enhance connections, inclusion and engagement with and among members of the entire region.. Provid program of workforce training.
7	Art and Art History	Increase pay for models	Current pay is about $5/hour below other area positions so it has been consequently difficult to attract workers	$600	High	$0	1, 5A	Maintain high level curriculum and pedagogy
8	Adjunct Unallocated Budget (all 3 colleges)	Increase adjuncy pay matrix; sum of increase to Adjunct Unallocated Budgets (all 3 colleges) is the number shown. Breakdown is: CAS ($81,635); COB ($21,378); COE ($19,108). A,ounys include FICA.	Adjunct scale has not inreased in three years; we are using more and more adjuncts; we need to have a better rate of pay in order to attract, retain, and more fairly compensate our pat time faculty	$122,121	High	$0	1A, 1C, 5	recruit, retain, develop, reward, support a high quality, diverse faculty; Maintain high level curriculum and pedagogy
9	Simpson Library and Stafford Library	Purchase books for College of Business--Phase I	Purchase Business books to develop a library collection comparable to the collections of COPLAC peer institutions that have AACSB accreditation. The CoB Library Resources Subcommittee identified needs amounting to $360,000 that could be spread over 4 years while seeking AACSB accreditation. After first 4 years at $90,000 per year, expenditures can be reduced to $10,000 per year. For additional information, see the document COB Lib Resources Projected Budget. **President's Note: funding will be allocated based following an assessment of fall 2011 enrollment levels and tuition and fee revenue. In addition, $38,000 has been identified for general library collection needs (on the same contingent basis).**	$90,000	High	$50,000	1.E., 1.G	Objective 1.E. names as one of its goals to establish a College of Business and to seek and achieve AACSB accreditation (p. 12). Acquisition of library resources comparable to those held by peer universities already having AACSB accreditation will support this objective. Objective 1.G, to "ensure that UMW becomes a leader in the fields of pedagogical scholarship, library services and information resources," states the intention (p. 14) of "identifying, developing, investing in, and sustaining . . . resources . . ." and specifically to ensure that "library collections, resources and services are consistent with the degrees offered and sufficient to support all of the University's educational, research, and public service programs."

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
10	Simpson Library and Stafford Library	License databases and online journal collections for College of Business	Add to our existing online access to scholarly business literature, and provide online access for the first time to accounting and tax regulations, through subscriptions to databases already in use by COPLAC peers with AACSB accreditation. Will require annual renewals with increases averaging 5%.	$22,600	High	$0	1.E., 1.G	Objective 1.E. names as one of its goals to establish a College of Business and to seek and achieve AACSB accreditation (p. 12). Acquisition of library resources comparable to those held by peer universities already having AACSB accreditation will support this objective. Objective 1.G, to "ensure that UMW becomes a leader in the fields of pedagogical scholarship, library services and information resources," states the intention (p. 14) of "identifying, developing, investing in, and sustaining . . . resources . . ." and specifically to ensure that "library collections, resources and services are consistent with the degrees offered and sufficient to support all of the University's educational, research, and public service programs."
11	Simpson and Stafford Libraries	Replace the libraries' outdated servers with two mid-range servers to host virtual machine images of programs now running on discrete hardware.	The libraries currently use discrete servers for various library applications. These servers are old (the ILLiad machine, for example, was purchased in 2005) and no longer under warranty. Moving the libraries' applications into the virtualized environment would allow us upgrade these services to their latest versions.	$28,000	High	$0	1G and 5E	OBJECTIVE 1.G: Build on the University of Mary Washington's rich engagement with academic technologies and the study of teaching and learning, and ensure that UMW becomes a leader in the fields of pedagogical scholarship, library services, and information resources. OBJECTIVE 5. E: Design, procure, install, and maintain a superior information and instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
12	Admissions	International recruitment travel	The admissions office is not currently participating in any international recruitment travel. As we attempt to increase international enrollment, it is important to establish working relationships with individuals in the targeted countries. **The BAC recognizes that additional funding is needed to support the Admissions Office and recommends that a comprehensive plan be developed and funded rather than adding incremental funding on a piecemeal basis as identified in Items 12, 13, 14, 15, 28, 30, and 47.** Note: The President has approved an unspecified funding increase for Admissions of $125,000.	$20,000	High	$0	1.B/8.A	Reach out to and actively recruit a diverse student body that reflect the diversity of the population of the Commonwealth as well as the nation and the global community.
13	Admissions	Contract with service provider for international transcript translation and review	To expedite international application review and remain competive in response time, admissions would submit all international transcripts to a single service. Currently, the applicants are required to do this themselves as part of their admissions application	$5,000	High	$0	1.B	Reach out to and actively recruit a diverse student body that reflects the diversity of the population of the Commonwealth as well as the nation and the global community.
14	Admissions	Reinstate off campus recruitment information nights	Three in VA and four out of state. They were eliminated due to prior budget reductions. The amount covers facility rental, extremely modest refreshments and staff travel.	$15,000	High	$0	1.B	Reach out to and actively recruit a diverse student body that reflects the diversity of the population of the Commonwealth as well as the nation and the global community Enhance UMW's selectivity and ability to attract students who show potential for high levels of achievement in academics, creative work, leadership and service

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
15	Admissions	Postage	Additional postage funds anticipating a postage increase and expanded direct mail campaign planned by marketing	$5,000	High	$0	1.B	Reach out to and actively recruit a diverse student body that reflects the diversity of the population of the Commonwealth as well as the nation and the global community
16	Dean of Arts and Sciences	Enlarge Summer Science Research Institute	2 sets of additional faculty-student pairings	$12,000	High	$0	1C	increase funding opportunities for undergraduate research
17	Chemistry	Lab supplies -- general	Cover increases in costs of chemical consumables	$4,800	High	$0	1C	Enhance and enrich study of the liberal arts
18	Chemistry	Lab supplies -- ACS curriculum	Purchase of materials, probes, glassware to add experiments to coursework required for major and ACS certified degree	$6,000	High	$0	1C, 2B	Establish programs and connections that clearly and explicitly link the UMW education to careers, graduate, and professional development; need to keep offering certified degree that will enable these goals.
19	Art and Art History	Art studio materials and supplies	Chemicals and other supplies for studio art courses for which prices have substantially increased	$1,950	High	$0	4B	support of the arts at UMW
20	Art and Art History	Video purchases	Visual resources (videos, films) for Art History topics courses	$500	High	$0	1C, 1A	new media not previously owned by the department but now necessary for high quality instruction
21	Psychology	Course supplies and operating needs	Improve psych testing library, cover increased costs of class and office supplies **BAC recognizes that most operating budgets have been cut and require some level of restoration. In this regard, the BAC recommends that the Provost estimate and request a total pool of funds from which allocations can be made to address general office, supplies and materials costs rather than recommnend budget adjustments on a department by department basis.**	$4,000	High	$0	1B,1C	retain student body and enrich course of study
22	Math	Operating support (maintenance)	Increase due to costs of printing	$1,000	High	$0	1B, 1C	maintain quality of study in Mathematics
23	English, Linguistics, Communication	Operating support (maintenance)	Increase due to costs of supplies	$1,000	High	$0	1C	Maintain high level curriculum and pedagogy
24	College of Business	Summer Research stipends	Provide funding for summer/research release in ORG 205507	$17,500	Medium	$0	1.E	offer greater opportunities for faculty development
25	College of Business	Tutors	Additional tutor to provide tutoring in Quantitive courses	$8,500	High	$0	1.B	provide support services for students
26	Computer Science	Additional support staff time due to increased faculty travel, new newsletter production, new data collection requirements	From 20 hours to 25 hours per week (250 hours x $15.69 + FICA)	$4,223	Low	$0	5A	create and sustain strong sense of community among UMW faculty and staff, provide infrastructure to advance mission, ensure productive and supportive work environment
27	SBDC	Upgrade Part Time Office Assistant to Full Time Client Relations Assistant in Warsaw Office (NOTE: health insurance not required; employee already covered)	To include expanded capability for assistance to the Jobs Bill Consultant in King George for government contracting and defense technology, management of the Business Constellation project in Northern Neck and Middle Peninsula for expanded business development services, expanded client research, expanded client accretion through help desk activity, provide Youth Program Presentations	$11,293	High	$0	6.A and B	Increase staff service in the region's communities (particularly those of predominantly under represented and targeted groups)Serve leadership role with defense/govt establishments that are vital to the area's economy (see attachment 1)

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
28	Admissions	1. Convert three hourly non-exempt counselor positions to 10 month exempt with benefits and eligible for annual re-appointment	Additional costs are to change the three hourly counselor positions to salry and add benefits assuming the salary remains at approximately the current level. The current positions as structured do not allow for flexibility in fully scheduling counseling staff for the evening and weekend work necessary to the admissions effort and remain in compliance with federal and campus labor standards. By making these 10 month positions eligible for annual re-appointment, the counselors will also be able to provide consistent support for on-going projects in the admissions office.	13,700/position	High	$0	1.B	
29	James Monroe Museum	Change wage position to PT classified	Additional hours at $12.46 per hour plus 18.6% in benefits	$9,963	Medium	$0	4C	Promote museums
30	Admissions	Admissions office programmer/data specialist	This request is for a full time data specialist or programmer specifically for the admissions office. Electronic data receipt, record keeping, reporting and communications with prospective students has become the norm rather than an exception or an "add-on" and we are not currently offering the same level of service to prospective students as our competitors. We also currently are unable to provide consistent in-depth reporting. This position would allow the admissions office to respond to students in a more timely manner, allow them to have access to some application information on-line, provide more accurate, in -depth and timely reporting to the campus and other constitutiencies. This position will be necessary to move forward towards an electronic admission review and record keeping system and to become more data driven in planning recruitment efforts and application review strategies.	$75,000	High	$0	5.F/1.B	Engage in sustainability initiatives including the development of electronic workflow, and other processes that reduce paperwork and forms. Provide the resources and ready access to information that will promote more data-driven analysis and decision-making, sharing of information, and coordination of efforts. Enhance UMW's selectivity and ability to attract students who show potential for high levels of achievement in academics, creative work, leadership and service. Reach out to and actively recruit a diverse student body that reflects the diversity of the population of the Commonwealth as well as the nation and the global community

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
31	Division of Teaching and Learning Technologies	Annual funding to maintain the Faculty Academy on Teaching and Learning Technologies annual conference	Faculty Academy has been an annual event at the University for 15 years. Every May, it brings together faculty from across the institution to share their experiences using technologies to enhance and augment teaching and learning at the University. In addition, several guest speakers and presenters provide a frame and larger vision for the conference. For the last six years, we have also seen increasing numbers of visitors from local and regional universities, school systems, libraries, and businesses. Not only is the conference the primary faculty development opportunity in teaching and learning technologies at the University, every spring leading more faculty to consider how they can use digital technologies to transform their own classrooms, it is generally recognized as one of the few University-wide event where UMW faculty, staff, and even students can discuss, share, and promote the innovative approaches to teaching that occur regularly at the University. Faculty Academy was previously funded by the Department of Information Technologies when DTLT was part of the IT organization. However, when DTLT was moved to the Provost's organization in 2008, the funding for this conference was not included in the DTLT budget. DTLT has been able to continue funding the conference the past three years with contributions from other organizations like the Teaching Center, DoIT, and the Provost's office as well as diverting some one-time funding from the DTLT budget. Funding FA will allow DTLT to once again use the diverted funding for modest hardware and software initiatives with faculty.	$7,000	High	$0	1.A, 1.G, 5.C, 8.D	Objective 1.A: Recruit, retain, **develop,** reward, and **support** a high-quality, diverse faculty. Objective 1.G: The University of Mary Washington will be a leader in the fields of academic technology, library services, and information resources by identifying, developing, investing in, and **sustaining those practices and resources like the on-going work of the Division of Teaching and Learning Technologies,** UMWBlogs, distributed learning pedagogy and technologies, **and other programs that produce the highest quality of service, technology and support, while promoting, celebrating, and preserving innovations in teaching, learning, and scholarship.** Objective 5.C: Create a culture of excellence, one that ensures a high-quality business and administrative infrastructure that promotes organizational effectiveness and efficiency, enhances cross-unit communication and collaboration, maintains meaningful and productive professional and interpersonal relationships, **and enhances individual learning and growth.** Objective 8.D: In **building the institution's image and identity,** the following elements, at minimum, shall be considered: **Educational Innovation.**
32	Division of Teaching and Learning Technologies	Annual funding to maintain EDUCAUSE Learning Initiative (ELI) membership	The New Media Consortium (NMC) is a international not-for-profit consortium of learning-focused organizations dedicated to the exploration and use of new media and new technologies. UMW has been a member of this organization since 2007. Through NMC online seminars, virtual symposia, discussion lists and publications, faculty and staff have improved our uses of new media in the classroom as well as had opportunity to share our expertise and UMW projects. This membership was originally acquired for DTLT through the Department of Information Technologies when DTLT was part of the IT organization. However, when DTLT was moved to the Provost's organization in 2008, the funding for this membership was not included in the DTLT budget. In 2010, we could secure no funding for the membership, but due to our strong participation in the organization and regard for the work we are doing at UMW, the NMC waived our fee for 2010 and our membership continued. IT, who paid our NMC membership in 2008 has also paid for membership in 2011, but has requested that DTLT formally request funding for this membership to be included in the DTLT annual budget.	$2,500	High	$0	1.A, 1.G, 8D	Objective 1.A: Recruit, retain, **develop**, reward, and **support** a high-quality, diverse faculty. Objective 1.G: The University of Mary Washington will be **a leader in the fields of academic technology,** library services, and information resources by identifying, developing, investing in, and **sustaining those practices and resources like the on-going work of the Division of Teaching and Learning Technologies,** UMWBlogs, distributed learning pedagogy and technologies, **and other programs that produce the highest quality of service, technology and support, while promoting, celebrating, and preserving innovations in teaching, learning, and scholarship.** Objective 8.D: In **building the institution's image and identity**, the following elements, at minimum, shall be considered: **Educational Innovation.**

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Strategic Plan Link Objective #	Strategy Description
33	Distance & Blended Learning	Media Server	IT recommends replacing server currently serving our iTunes U media. **BAC recommends that this item be considered for funding through the Equipment Trust Fund process and considered along with other university equipment needs.**	$12,500	Low	$0	1.B, 1. G., 5.E.	Note: this item may be better placed in IT budget.
34	Distance & Blended Learning	Additional storage space on SAN	IT recommends additional networked storage. **BAC recommends that this item be considered for funding through the Equipment Trust Fund process and considered along with other university equipment needs.**	$25,000	Low	$0	1.B, 1. G., 5.E.	Additional SAN space is purchased in segments of several terabytes. Only a portion would be used in relation to online coursess. This may be an item more appropriate in the IT budget.
35	Simpson Library	Security Camera System for Simpson Library	Simpson Library is open to the public, and community residents use its resources every day. While we welcome community users, we have had incidents where non-university users have been disruptive. These behaviors include unruly behavior, accosting female students, and threatening members of the library staff. A security camera system allow us to monitor who is using the library and would assist the police in identifying those exhibiting disruptive behaviors. The system would also cover the book stack areas and all three stairwells, allowing us to monitor areas where staff are not always present.	$32,000 (proposal submitted by Convergint Technolo-gies on September 2, 2008; this price has probably gone up since then)	High	0	2.E	From the Strategic Plan (p. 15): "Ensure that institutional facilities, buildings, and improvements to the campuses are designed to promote and enhance the quality of student life." The quality of life for students in Simpson Library would be enhanced by making it a safer environment for learning.
36	English, Linguistics, Communication	Creative Writing	Creative Writing Activities--speakers, receptions, journal participation associated with meeting terms for creative writing program	$5,000	High	$0	2B	Maintain high level curriculum and pedagogy, expand Creative Writing Program
37	English, Linguistics, Communication	Linguistics	Linguistics Speaker Series **BAC recommends that the CARC budget be increased and that requests for speakers as identified in priorities 37, 38, and 39 be addressed through that process.**	$1,500	Low	$0	1C, 2	Interdisciplinary curriculum, student learning
38	Mathemtics	Speakers	Aditional money for visiting speakers	$800	Low	$0	1C	Enrich course of study in Mathematics
39	Religion	Freedom Day	Annual Religious Freedom Day speaker	$2,000	Low	$0	1C, 3B	Regional enagement/luniversity-community relaions (annual public event co-sponsored by local inividuals and groups)
40	Chemistry	Lab aides	Increase budget for student laboratory aides to keep aides in laboratories for all necessary times	$2,400	High	$0	2B	Proactively begin semi-structured career development experiences that demonstrably link the UMW undergraduate, graduate, and continuing and professional education to career options

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
41	Theatre and Dance	Student Aides	Student aides for support in 3 areas: design, technology, management	$6,525	High	$0	4.8,1B	Enhance, promote, strengthen Fine and Performing Arts; provide student employment at reasonable wage
42	Anthropology	Newsletter	To produce alumni newsletter	$400	Low	$0	8B, 8D	Involve alumni in the life of the university; build the institution's image
43	CAS Dean	Honors Program Release Time	Adjunct hire behinds	$16,000	High	$0	1D	Build Honors program (CAS Strategic Plan)
44	Geography/GIS	Create CeSAR (Center for Spatial Analysis and Research)	Adjunct hire behinds (2 oper year); operations and equipment ($12,000)	$20,000	High	$0	1, 1D, 5	Maintain high level curriculum and pedagogy; provide infrastructure to support mission
45	Economics	Create Center for Economics Education	Operations support for Center for Economics Education (telephone, supplies, 1 student aide @ 5 hours/week; adjunct hire behinds included in adjunct request below); adjunct hire behinds (two courses per year); equipment ($1,000)	$12,100	Medium	$0	6A	Provide programs and support for ecoomics education in area schools
46	Psychology	Renovate animal lab	Construction/equipment cost **BAC** **Recommendation: Defer given current plans for renovating Chandler.**	$10,000	Defer	$0	1, 1D, 5	Maintain high level curriculum and pedagogy; provide infrastructure to support mission
47	Admissions	Graduate (MBA) recruiting	Purchase names from GMAT for MBA recruitment	$8,000	High	$0	1.B	Reach out to and actively recruit a diverse student body that reflects the diversity of the population of the Commonwealth as well as the nation and the global community
48	Simpson Library	Voice Evacuation / Paging System for Simpson Library	The paging system would facilitate library operations by making it easier to notify library patrons when the library is closing. It would allow us to discontinue use of the disruptive bell system we currently use. It would also give us a way to notify patrons of weather emergencies such as tornado warnings. In the case of a power outage, the system has a battery back-up.	$62,326 for installation investment package and $265.92 / month main-tenance (proposal submitted by ADT in November 2007; this price has probably gone up since then)	Medium	$0	2.E	From the Strategic Plan (p. 15): "Ensure that institutional facilities, buildings, and improvements to the campuses are designed to promote and enhance the quality of student life."
49	IAE	Course Evaluation	Administering course evaluation (Increase in budget due to increase in the cost of administration). Over the past years, the IAE office had spend more that the budgeted fund for the activity	$25,000	Low	$0	1F	Establish an Office of Academic Planning, Assessment, and Analysis, reporting to the Provost, to support and coordinate institutional efforts to measure and improve the quality of educational programs, teaching, and student learning.

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Strategic Plan Link Objective #	Strategy Description
50	Professional Development Division	Position: Program Development Project Manager	Work with Division managers conduct primary and secondary research and analysis for new strategic initiatives and partnerships, noncredit professional development porograms and conference/institute programming. Develop business plans to assure program success. Write reports and proposals.	$70,000	Low	$0	6.A and B	Serve as catalyst for regional collaboration…identify challenges and opportunities to enhance connections between university and community including defense community (See attachment 2)
51	CAS Dean	Course releases to develop graduate programs	Adjunct hire behinds as incentives to departments for development of graduate degrees or certificate programs(8)	$32,000	Medium	$0	1D	Build graduate programs; build Honors program (CAS Strategic Plan)
			Total - Provost:	$1,112,072				
Information Technology								
1	Enterprise Application Services (Banner/Oracle) - Org 305100	Contractual Shortage - Oracle Software Maintenance	There will be a net shortage of approximately $68,689.00 in FY12 due to continued inflationary increases as well as the new Oracle headcount licensing (True-Up) required in 2010 per the IPEDS data reported in Fall 2009. **Note: President's recommendation is contingent upon fall 2011 enrollments and tuition and fee revenue.**	$68,689	High	$50,000	N/A	
2	Networks & Communications - Org 305200	Maintenance Cost Shortage	Unavoidable cost increases in Networks/Communications maintenance costs	$35,890	High	$0	N/A	
3	Data Center Services - Org 305205	Maintenance Cost Shortage	Unavoidable cost increases in Data Center related maintenance costs	$28,143	High	$0	N /A	
4	Access Control	Access Control Maintenance Shortage	Current base funding of $10,000 is inadequate. Invoices (per user service calls) received to date total $32,363.08. If the current average monthly rate of service calls continues, we will spend at least $55,481 in FY11; $45,481 more than budgeted. (NOTE: IT merely processes and pays these invoices, with no authorization, approval or knowledge before users place service calls to vendors. Suggest that ownership/budget of this budgetary line item be transferred to Public Safety and/or those calling the APV vendor for service.)	$45,481	High	$0	N/A	
5	Academic Affairs - Learning Mgt System	Contractual Shortage - Blackboard Learning Management System	Current FY11 budget is $42,000, but annual FY11 contractual cost is $99,698. This results in a budgetary shortage of $57,698. (NOTE: RFP for LMS replacement is currently underway for a new system implementation by August 2011. Total FY12 costs will inrease, but are not yet known.) - **REVISED Estimate** **Note: President's recommendation is contingent upon fall 2011 enrollments and tuition and fee revenue.**	$102,000	High	$102,000	N/A	
6	Library	Library Software System Maintenance	This maintenance cost has never been budgeted and continues to escalate each year. Current FY11 expenditures total $40,800. Costs will be even higher next year. Recommend that this budget amount be given to the new Library Director's budget, enabling her to understand and manage overall library operating costs.	$40,800	High	$0	N/A	

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
7	IT Help Desk - within Org code 305400	Help Desk Software System Maintenance	Unavoidable new recurring cost. Maintenance for Help Desk Software System was not renewed for past couple of years, but the termination of the PerceptIS contract in favor of an inhouse Help Desk required new licensing/maintenance of an upgraded SDE software system. Ongoing new maintenance will be approximately $11,000 in FY12, with increases each year.	$11,000	High	$0	N/A	
8	Institutional Assessment	Institutional Survey Instrument Software Licensing	Unavoidable maintenance cost increase for IT. Previously, survey licensing cost was shared with CGPS. With the abolishment of CGPS, the total cost is billed to IT. This was always an unfunded line item for IT, but costs have increased to $11,500.	$11,500	High	$0	N/A	
9	Academic Affairs	Contractual Shortage - Starfish Software	Unavoidable costs due to contractual increase from $28,900 per year to $34,000. Costs will likely be more in FY12. Current RFP pending. Total FY12 costs not yet known	$5,100	Low	$0		
10	DTLT	Hosting of UMW Blogs	The UMW Blogs web publishing environment is unfunded. This was a sandbox/exploratory blogging environment that has become hugely successful and is now an enterprise system. This hosted environment has been expanded for increased capacity and performance (and therefore costs) to make it scale for the enterprise. Current FY11 annual costs will be approximately $6648. Given the current cost threshold, a competitive procurement must now take place; will result in increased costs.	$6,648	High	$0	1.G	Objective 1.G: Build on UMW's rich engagement with academic technologies and the study of teaching and learning, and ensure that UMW becomes a leader in the fields of pedagogical scholarship, library services, and information resources. (Further into this objective/strategy, there is specific language regarding the funding of UMW Blogs)
11	IT Support Services	Replace computers - 5+ years old	Due to years of either no computer replacement funding, or inadequate computer replacement funding, UMW has fallen significantly behind our sister institutions in VA. Current inventory estimates include 623 computers purchased in 2006, or before (!). Using an estimate of $1250 per machine (to account for 3 year warranties on business class vs personal class machines, additional peripherals, extra costs associated with Macs, etc.) we have estimated $1250 * 623 machines.	$778,750	High	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
12	Data Center Services - Org 305205	UPS Replacements for out of warranty equipment at Stafford Data Center	Need to replace out-of-warranty equipment to ensure interrupted battery backup power to servers and equipments.	$30,000	High	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
13	Data Center Services - Org 305205	Microsoft File/Print Replacement Server	Replacement for server that has been out of warranty for > 1 yr.	$16,500	Medium	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
14	Data Center Services - Org 305205	SAN Storage Addition and Replacement of Arrays going out of warranty service	Replace SAN Enterprise DataPac; disk arrays go out of warranty 6/30/11	$40,000	High	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
15	Library	Replace outdated, out-of-warranty, Library system servers	This request is being made on behalf of the Library as we have been advised that they have servers that have been out of warranty for some years. (Note: Suggest that these funds be given to the Library, to better enable them to understand and manage the total costs associated with operating the Library.) **BAC recommends that this be considered for funding through the Equipment Trust Fund program.**	$53,000	High	$0	1.G and 5.E	Objective 1.G: Build on UMW's rich engagement with academic technologies and the study of teaching and learning, and ensure that UMW becomes a leader in the fields of pedagogical scholarship, library services, and information resources.
16	IT Support Svcs for Academic Classroom Support - Should be placed in Org code 305400	Replace outdated classroom projectors, 5 years old, or older	UMW has fallen behind in upgrading/replacement technology in classrooms and labs. We estimate 72 projectors that are more than 5 years old. We intend to replace as many projectors as possible with HEETF funds (approx 52 projectors), but estimate that 20 outdated projectors will remain. Estimate includes installation, mounting and wiring costs for each. **BAC recommends that this be considered for funding through the Equipment Trust Fund program.**	$86,000	High	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
17	IT Support Services for academic classroom/lab support- Org code 305400	Virtual Computer Lab Kick Start Program	UMW needs to create a Virtual Lab environment and develop expertise with the management and software licensing of such a environment, with a goal of a.) reducing the number and costs of physical computer labs on campus and b.) meeting increasing student expectations of delivering software to them where they are; no longer requiring them to go to specific physical buildings/rooms to utilize discipline specific software. (Virtual computing labs are being implemented at other campuses across the country, and across the state.)	$40,000	Medium	$0	5.E and 1.G	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
18	Information Security and PCI-DSS Compliance - Org Code 305003	Independent 3rd Party IT Security Penetration/Vulnerability Assessment	New mandate/requirement imposed by PCI-DSS compliance standards as well as best practice industry standards/guidelines (NOTE: Budgetary estimate may be low)	$25,000	High	$0	N/A	
19	Information Security Program - Org Code 305003	Data Destruction Services	Increased security standards/requirements impose particular guidelines and procedures regarding the destruction of all hard drives removed from servers, deskstop computers, or laptops. This base budget addition would enable us to contract with authorized vendors for the proper destruction, verification and chain of custody associated with hard drive removal for surplus or damage equipment. This will be a new ongoing, annual requirement.	$5,000	High	$0	N/A	

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Strategic Plan Link Objective #	Strategy Description
20	Networks & Communications - Org 305200	Outdoor Wireless Coverage	Implementation of outdoor wireless coverage along Campus Walk and at specific central locations where students congregate. (NOTE: There is significant technological service innovation taking place in this area. Would need to carefully plan and consider likely emerging alternatives.)	$150,000	Low	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
21	Enterprise Application Services - Software Development - Org code 305100	3-Month Flexible Contractor Budget for Emergency or High Priority Projects	Unlike staff augmentation, this is not intended to replace personnel with contractors, but rather infuse the staff with short term 'hired gun' help for emergency software development projects that cannot be accommodated via existing personnel/contractors. Estimated using an hourly rate of $65 for a total of 480 hours.	$31,200	Low	$0	5.E	Objective 5.E: Design, procure, install and maintain a superior information & instructional technology infrastructure that supports all UMW organizational functions and provides the technology, tools, training, and user support that allows all members of the institution to use technology effectively and efficiently.
			Total - Information Technologies:	**$1,610,701**				
Student Affairs								
1	Student Affairs: Judicial Affairs, Service Learning, Multicultural Affairs	Graduate Assistant Positions in Judicial Affairs, Service Learning, Multicultural Affairs	Graduate Assistants for the offices mentioned will support the development of new programs and services as well as provide a pivitol connection between graduate programs and the undergraduate experience. Current success within the progam points to greater awareness of UMW graduate programs. Addition of graduate roles will augment professional staff without full-time staff resources. STIPEND: $6,000 ROOM AND DINING: $5,000 Plus Tuition **BAC recommends that tuition be included in order to capture the true cost of the program.**	$33,000	High	$0	Divisional Goal 2, Strategic Plan 2B	Divisional Goal - Enhance and develop a graduate student staffing model within Student Affairs linking graduate student programs and services directly with undergraduate students. Strategic Plan - Establish programs and connections that clearly and explicitly link the UMW education to careers, graduate, and professional development.
1	Student Affairs	Director of Leadership and Coordinator of Strategic Initiatives	Position to direct a new Divisional effort in student leadership as well as supporting strategic initiatives regrading curricular and co-curricular collaboration and assessment. Funding includes salary (and benefits) as well as a budget for the office. **BAC supports the concept but believes the proposal needs to be more fully developed with input from the Provost's Office and Deans.**	$69,400	Low	$70,000	Divisional Goal 2B, Strategic Plan 2C	Divisional Goal - develop a UMW leadership program. Strategic Plan - Establish a comprehensive student leadership program, including a study reward system for student leadership to possibly include academic credit and/or stipends.
1	Campus Recreation	Eagle Sport Club Budget Adjustment	Increase the overall Eagle Sport Club budget to make adjustments for significant program growth (over 33% in the past 4 years) and rising program costs. Fund 21 current clubs at FY 11 $25,000 Fund Team Rugby (men and women) $16,000 Funding for regional & national competitions $5,000 Funding for CRF & HRF field upkeep $2,000	$48,000	Medium	$0	Strategic Plan 2 C	Strategic Plan - Provide a distinctive and engaged student experience by fostering an integrated academic and co-curricular student life; strengthening school spirit, pride, and support for UMW; and encouraging student leadership, wellness, activities, and experiential learning.
1	JFMC	Multicultural Affairs Mentoring Program	Program designed to enhance the connection of first-year, underrepresented students to the UMW campus and experience and will interface with pre-existing support programs currently in place. Expenses include: 25 mentors - $150 book voucher for program participation, monthly programming, and supplies.	$15,500	High	$0	Divisional Goal 3C, Strategic Plan 1B, 3A, 3B, 3C	Divisional Goal - Create a Peer Mentoring Program to assist underrepresented first-year students with their college transition by providing one-on-one guidance through the use of peer mentors. Strategic Plan - Recruit, enroll, and retain a high-achieving and diverse student body. Increase the enrollment and retention of students from under-represented and targeted populations.

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Strategic Plan Link Objective #	Strategy Description
2	Student Affairs	Renovation of the Honor Council Hearing Room	Provide for new paint, chairs, tables, and recording equipment to update the Honor Council and Judicial Facility.	$6,200	Medium	$0	Strategic Plan Guiding Value	Guidling Value: UMW values its long tradition of individual and collective honor and integrity, inculding our institutional Honor Code.
1	Athletics	Change dual-team coaching roles	In 2006 the University had three coaches, coaching two sports each. Their loads, particularly when teaching and mentoring students, became overwhelming. In 2007, a plan was developed and agreed upon to eliminate dual coaching positions. Men's Lacrosse / Women's Soccer was the first to receive this "relief" in 2008, when a Women's Soccer "only" coach was hired. Positions have not been added since that time. Two dual-team coaching positions currently exist with these individuals also teaching between a 3-6 hour course load. This request would remedy this situation for both coaches simultaneously. (2 positions at approximately 50K plus benefits).	$130,000	High	$65,000	Strategic Plan 1.A & 5.D	Strategic Plan - "Recruit, retain, develop, reward, and support a high quality, diverse faculty" and become an "employer of choice." This decision will expand mentoring opportunities for our student-athletes, significantly increase the recruiting activity by these coaches by reducing their "loads," make all coaching positions "single sport" (consistent with national norms in this discipline), help in recruitment and retention of coaches and student-athletes, and make these single sport coaching positions much more attractive to potential candidates.
2	JFMC	Cultural Awareness Series	Programs aim to promote greater understanding and appreciation of diversity in all aspects throughout the campus. NOTE: This request includes the additional funding to support three key annual programs of the Cultural Awareness Series - Taste of Asia ($3,500), Kwanzaa ($2,500), and Passover ($2,500).	$8,500	Medium	$0	Strategic Plan 2C, 3A.	Strategic Plan - Provide for a distinctive and engaged student experience... Provide leadership to develop and advance diversity and inclusion.
2	OSACS	Position upgrade	Upgrade the OSACS front desk aide position from 10 month, 30 hours a week to a 10 month, full time position.	$6,000	Low	$0	Strategic Plan 2C	Strategic Plan - Additional support for clubs and organizations will result in more and better services to students, enhancing the UMW experience.
2	Athletics	Unavoidable Operating Budget Increase	Funds needed to cover unavoidable and significant increases in CAC dues, officiating, uniforms, equipment and transportation costs.	$45,000	High	$0	Strategic Plan 1B, 2C	Strategic Plan - In order to sustain our highly successful and nationally recognized 23-team Intercollegiate Athletics program and meet Strategic Plan Goals, the University must recruit, enroll and retain high-achieving student-athletes. When making their final choice, recruits closely compare the quality of educational opportunities, team success, facilities, schedules, modes of transportation, etc., all of which have associated costs that continue to rise.
3	OSACS	Student Organization Program Support	Increase the allocation to the Finance Committee **BAC recommends restoration of $50,000.**	$75,000	High	$0	Strategic Plan 2C	Strategic Plan - Student clubs and organizations continue to grow, yet reductions in student funding leave less resources to support significant programmatic needs. With the addition of the Anderson Center as a concert venue, more requests for programs in this venue will require resources. Additional support will increase programs and support the development of a distinctive UMW experience.
3	Athletics	Operating Funds for Security	The CAC Conference and UMW coaches have expressed a need for police security at athletic competitions. Estimated cost for this service, EXCLUDING HOMECOMING, will be approximately 150 hours x the hourly rate. This rate has been $31.50 for weekdays and $47.50 for weekends - (between $ 5,500 - $6,000).	$5,500 - $6,000	High	$0	Strategic Plan 2.C	Strategic Plan - The quality of the "student experience" at UMW, as it relates to taking part in our Intercollegiate Athletics Program as a spectator and school spirit generator, is enhanced by providing police security at these contests. The cost of providing this professional security has became a significant drain on limited resources. Our Athletic Conference has also now declared that this level of security is expected at ALL conference games.

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link / Strategy Description
3	Athletics	Track	The University Track is in need of renovation. **BAC recommends that this request be addressed through the capital budget rather than as an operating expense.**	$400,000	Capital	$0	Strategic Plan 5D	Strategic Plan - Ensure that all UMW campuses and physicalities are planned, constructed and maintained to foster studetn and academic life and to support the University's mission and goals
			Total - Student Affairs:	$842,600				
Advancement / University Relations								
1	UREL	Website support	The university webmaster function has returned to UREL after having been vacant since Nov 2009. Aside from salaries, there has been no established budget for this function. The current environment was purchased and managed by IT. The new server environment, video services, and Web CMS will require UREL to pick up annual maintenance and licensing costs and nominal consulting support for system upgrades.	$15,000	High		Goal 8	www.umw.edu is the most visible marketing tool of the university and is where almost everyone seeking information about UMW goes first. Proper functioning of our website suports almost every goal in the strategic plan.
2	Advancement	IT Specialist	Responsble for on-going development of database needs required for UMW raising private funds for campaign. **Note: The President's recommendation reflects a lump sum recommendation to be used needs in Advancement related to operations and the new capital campaign.**	$86,000	High	$125,000	7 A, 7E	In order to meet current and future reporting and processing needs for the advancement division, this position is critical. With the creation of three new colleges and an ever growing database, the need for detailed campaign giving reports, donor profiles, and focused research is paramount. Additionally, accurate and analytic reporting is essential for the integrity of the advancement efforts.
3	UREL	Editorial support position	Current staffing of one editorial support person to provide editing for projects university-wide is not adequate. The position was lost when the previous magazine editor left UMW just as the major budget cuts of 2009 occurred.	$37,000	Medium		Goal 8	It is extremely important for all public materials produced by UMW reflect the image and accuracy of the institution.
4	Advancement	Operations funds for Alumni Relations	Restore funding for program operations, including printing, postage and supplies **The BAC recognizes that general operating budgets have been cut and many need restoration, but recommends that a total operating budget need be identified and funded from which the VP may allocate funds as needed.**	$4,000	High		8B	With an ever growing alumni database, operational costs continue to rise. Additional funding is critically needed for printing, postage, and supplies.
5	Advancement	Operations funds for Campaign development	Campaign case statement and auxillary campaign materials. Includes design, printing, postage, and supplies	$40,000	High		7 A, 7E	Critical to the success of a comprehensive campaign is a well defined and well presented Case for Support, including print material, marketing material, supplies and design work.
6	UREL	Design and Graphic Services	Restore funding for program operation including: ink, toner, paper, printing costs, shipping, costs, software upgrades. **The BAC recognizes that general operating budgets have been cut and many need restoration, but recommends that a total operating budget need be identified and funded from which the VP may allocate funds as needed.**	$5,000	High		Goal 8	Design and graphic services does not have enough funds to maintain the consumable supplies that it uses in support of all UMW design and graphic services.

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Strategic Plan Link Objective #	Strategy Description
7	Advancement	Regional Major Gift Officer	Solicits, cultivates and stewards MW donors in specific geographical area of the U.S.	$73,000	High		7.A , 7E	As the University begins planning for its next compreshensive campaign, the need for additional gift officers is critical. Regionaland gift officer(s) provide coverage of areas and prospects that a4 gift re currently inactive. The financial rewards of increasing visits, cultivation, stewardship and solicitations are endless. Current limited staff (4 gift officers) are simply unable to cover the geographical areas where our identified major prospects are located.
8	UREL	Part-time Photographer for Marketing	This proposal is for a part-time photographer on a contract basis. The budget request is for a prorated salary of $50,000 or $25,000. (Excellent photographers routinely charge $800-$1,000 per eight-hour day for free-lance work.) The university marketing budget would absorb the costs for the photographer's computer, software, and other operational costs.	$25,000	High		Goal 8	It is literally impossible to produce the marketing communications materials necessary to achieve the university's objectives for: 1) recruiting students and faculty, including those in targeted underrepresented groups; 2) promoting the cultural arts; and 3) increasing private support, without outstanding photography that represents the breadth and depth of the University of Mary Washington experience.
9	UREL	News and Media Assistant	Increase current part-time (1500 hours) position to full-time	$15,000	Medium		Goal 8	Demand for the incumbent routinely exceeds the 1500 hours available as she supports the Stafford Campus, Colleges of Business & Education, and the overall UMW news and public information programs.
10	Advancement	Annual Giving Assistant	Restore funding for reduced position -- increase 1500 hr position to full-time, for campaign	$15,196	Medium		7.A, 7E.	The current 1500 hrs was reduced from a full time position in 2009. Because of our growing reunion giving and parent giving programs, the position has now greatly increased in scope. The need for segmentation of mailings, increased annual giving programming and overall constituent outreach clearly merits a full time position.
11	Advancement	IT Assistant (database entry)	Increase position from 1500 hrs to full-time in support of campaign	$14,940	Medium		7A,7.E.	The current 1500 hrs has been in place for 10+ years, while the alumni/constituent database has grown from 28,000 active records to the current 45,000 records. Additional database needs such as our automated phonathon system and our emphasis on parent support now require and demand support.
			Total - Advancement / University Relations:	$330,136				
Administration and Finance								
1	Purchasing	Create full-time assistant director position	The requested funding will support a new full-time assistant director position, which will also act as a qualified buyer in the Purchasing Office. This is required for UMW to achieve Level II status.	$90,000	High	$100,000	#5.C	Create a culture of excellence, one that ensures a high-quality business and administrative infrastructure that promotes organizational effectiveness and efficiency...
2	Facilities Services	Establish general maintenance team	Unfreeze vacancies in the Paint and Carpentry shops to establish a second "general maintenance" team of two full-time positions to provide coverage during evenings and weekends. This initiative will help to support the increase in residential facilitiea as well as the increase in the number of evening and weekend events.	$60,000	High	$0	#5.D	Ensure that all UMW campuses and physical facilities are planned, constructed, improved, and maintained to foster student and academic life and to support the University's mission and goals.

Provost Priority #	Department/ Program	Title	Brief Description	Budget Increase	BAC Priority	President's Actions	Objective #	Strategic Plan Link Strategy Description
3	Facilities Services	Increase support for custodial services	The requested funding will support two full-time housekeeping staff and provide for an expansion of contract services for custodial and event set-up. The additional funding will offset workload demands associated with an increase in square footage and staff reductions. **The President's recommendation is contingent upon fall 2011 enrollments and tuition and fee revenue.**	$90,000	High	$60,000	#5.D	Ensure that all UMW campuses and physical facilities are planned, constructed, improved, and maintained to foster student and academic life and to support the University's mission and goals.
4	Human Resources	Increase HR staff	New funding will be used to create one new full-time position to more effectively address office work demands.	$55,000	High		#5.A	Review, revise, design, and implement relevant employment policies, practices, and programs that will strengthen and enhance UMW's position as an employer...
5	EagleOne Card	Add one full-time position	EagleOne Card usage has increased and is expected to continue to grow, both in volume and complexity. This position will address issues involving security and information protection as well as develop expanded uses of the card.	$60,000	Medium		#5.C	Create a culture of excellence, one that ensures a high-quality business and administrative infrastructure that promotes organizational effectiveness and efficiency...
6	Accounting and Finance	Convert part-time accounting position to full-time	Funding is requested to convert a part-time accounting position to full-time. This will partially offset a staffing reduction of forty hours that have occurred since 2008 to accommodate budget cuts.	$25,000	Medium		#5.C	Create a culture of excellence, one that ensures a high-quality business and administrative infrastructure that promotes organizational effectiveness and efficiency...
7	Dodd Auditorium	Create new part-time AV position	Funding is requested to create a thirty-hour part-time position to provide live broadcasting, videos and recording and video development for University events, news and public relations efforts, webpage video and marketing materials. **BAC recommendation: Consider the use of a student club to provide this service for the University.**	$55,000	Low		#4.B	Enhance and support student, faculty, staff, and community opportunities to study and participate in fine and performing arts and other cultural resources of the University.
8	Human Resources	Upgrade careers software package	Provide funding to purchase an additional module in careers software in the HR Office. Includes upgrade and $20,000 annual license fee.	$30,000	Medium		#5.A	Review, revise, design, and implement relevant employment policies, practices, and programs that will strengthen and enhance UMW's position as an employer...
9	Public Safety	One-time funding for equipment and supplies	Funding will support one-time costs associated with weapons replacement, ammunition and radio equipment.	$20,000	High			
10	Public Safety	Exam costs for police officers	Provide funding to support psychological and physical exams for all newly hired police officers. Exams cost $700 for each new hire.	$2,100	High		#5.A	Review, revise, design, and implement relevant employment policies, practices, and programs that will strengthen and enhance UMW's position as an employer...
11	Human Resources	Homeland security	Provide funding to support on-line I-9 E-verify checks on students and new hires.	$2,000	High		#5.A	Review, revise, design, and implement relevant employment policies, practices, and programs that will strengthen and enhance UMW's position as an employer...
			Total - Administration and Finance:	**$489,100**				
			GRAND TOTAL:	**$4,384,609**				
Other Recommendations of the President								
1.	Acad. Positions	Provide funding for new academic positions and budgeted salary adjustments		$500,000				
2.	Faculty Salaries	Begin addressing needs identified in the faculty compensation study		$100,000				
3.	QEP	Providing funding to implement a quality enhancement initiative		$20,000				
4.	Financial Aid	Provide additional funding for need-based, targeted, and merit student aid		$620,000				
5.	Summer School	Establish summer school revenue-sharing program		$100,000				
6.	Anderson Ctr.	Provide operating support for the Anderson Center		$500,000				
7.	Fitness Center	Provide funding to lease new cardio equipment in the Fitness Center		$50,000				