

**University of Mary Washington
2014-15 Budget Development
Requests for Additional Budget
Summary of Request(s)**

Priority Key
1: High
2: Medium-High
3: Medium
4: Medium-Low
5: Low

Priority #	Department/ Program	Title	Brief Description	2014-15 Budget Increase	UBAC Priority	Strategy Description
PROVOST						
1	Nursing	RN-BSN Program, projected to open 8/14. Note: UMW has submitted an amendment requesting \$150,000 in FY 15 and another \$50,000 in FY 16 to support this program.	Full-time faculty member salary--\$65,000+fringe @\$22,750; secretarial support: 25 hours/week wage position--\$21,530+fica--\$23,000; adjunct faculty: 8 courses @ \$5,000/course--\$40,000+fringe @ \$3,060; equipment: 4 computers w/peripherals @\$2,000 each--\$8,000; operating budget -- \$10,000 (including support for conference travel, Director and faculty). NOTE: A Program Director at a salary of \$90,000+fringe @ \$32,350 has been hired (this amount is already covered on the FY 15 budget and is not included in the \$171,810 figure).	\$171,810	1	increase STEM degrees; increase research; innovation and continuous improvement
2	Academic Affairs	Provost's Innovation Fund	This would allow the Provost to annually fund important ONE TIME projects across the academic area to enable start-ups of new programs or to address needs in current programs that arise suddenly, have to be addressed, and for which there is no other budget available for support. For the first year , this fund would support the M.S. in Geospatial Analysis--start up. These costs are one-time (some of them periodically recurring) for the MSGA totaling \$49,600. 30 licenses Remote Sensing Software--\$12,000; dedicated server to teach Web GIS--\$20,000; 36 licenses Adobe Illustrator (updates and 15 additional)--\$3,500; 24 work station monitors (@\$400 each)--\$9,600; new hire start-up funds (computer and peripherals)--\$4,900	\$50,000	1	TJ 21: Expands technology-enhanced instruction, demonstrates continuous improvement, and supports institutional uniqueness. Strat. Plan: develop graduate programs, especially within Arts and Sciences. For the first application of the innovation fund, TJ21 goals 8 and apply -- increase STEM degrees; increase research;
			UBAC recommendation: Funding is recommended on a one-time basis for the uses described above. In subsequent years, proposed funding allocations should be presented to the UBAC for consideration.			
2.1	CAS	Graduate Assistant for Masters of Science in Geospatial Analysis (MSGA) program	Provides for one graduate assistant to offer program support and assistance to the Program Director. \$10,000 stipend plus \$765 in FICA.	\$10,765		TJ 21: Increase STEM degrees, expand technology-enhanced instruction, demonstrate continuous improvement, and support institutional uniqueness. Strat. Plan: develop graduate programs, especially within Arts and Sciences.

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2.2	CAS	Operating budget for MSGA program	Provides support for day to day administrative expenditures related to delivery of the program.	\$2,000		TJ 21: Increase STEM degrees, expand technology-enhanced instruction, demonstrate continuous improvement, and support institutional uniqueness. Strat. Plan: develop graduate programs, especially within Arts and Sciences.
3	ITCC	FT office manager for Writing Center, Speaking Center, DTLT, and Teaching Center	Expands current Writing Center PT office manager position to FT and increases duties (increases salary and benefits)	\$19,410	1	TJ 21: Demonstrates continuous improvement and supports institutional uniqueness. Strat. Plan: enhances ability to recruit faculty (given potential of new building); enriches UMW curriculum; building enhances student experience and quality of life; implements effective administrative structure; enhances UMW image and identity.
4	ITCC	Academic Media Coordinator, Digital Knowledge Center Coordinator, Assistant Director of DTLT, Instructional Technologist, Special Assistant to the Provost for Teaching and Learning	Adds one new position (Instructional Technologist) and reassigns responsibilities within DTLT to support resources of the ITCC. The Digital Knowledge Center is a new unit of DTLT that will provide instruction, support, and tutoring to students in all aspects of Digital Fluency -- similar to what is offered by the Speaking and Writing Centers (except focuses on technology/digital knowledge).	\$127,837	1	TJ 21: Expands technology-enhanced instruction, demonstrates continuous improvement, and supports institutional uniqueness. Strat. Plan: enhances ability to recruit faculty (given potential of new building); enriches UMW curriculum; building enhances student experience and quality of life; implements effective administrative structure; expands technology infrastructure; enhances UMW image and identity.
			UBAC recommendation: As noted in the presentation, some of the requested funding will be used to increase compensation of DTLT staff in order to improve retention and market competitiveness. The UBAC believes that faculty and staff retention and compensation are issues that extend beyond DTLT that should be addressed in a more universal fashion.			
5	ITCC	Operating budget for Digital Knowledge Center	For resources, materials, and paying student tutors	\$25,000	1	TJ 21: Expands technology-enhanced instruction, demonstrates continuous improvement, and supports institutional uniqueness. Strat. Plan: enhances ability to recruit faculty (given potential of new building); enriches UMW curriculum; building enhances student experience and quality of life; implements effective administrative structure; expands technology infrastructure; enhances UMW image and identity.

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6	ITCC	Operating budget for the ITCC	To ensure effective implementation of partnerships within the units in the ITCC and to ensure proper coordination and management of building support functions	\$25,000	1	TJ 21: Expands technology-enhanced instruction, demonstrates continuous improvement, and supports institutional uniqueness. Strat. Plan: enhances ability to recruit faculty (given potential of new building); enriches UMW curriculum; building enhances student experience and quality of life; implements effective administrative structure; expands technology infrastructure; enhances UMW image and identity.
7	UMW Libraries	Additional student workers for Simpson Library	With the opening of the ITCC, we will need to staff an additional service point. We will use some of our existing staff and student resources, but we will need approximately 100 hours per week of student wages to provide adequate coverage at all three service points (circulation, reference, and ITCC library desk). The students at the ITCC desk will also help people needing to use resources in the Digital Archiving Lab. NOTE: We are requesting these student hours in addition to any hours allocated to the library to support the QEP. We are working with the QEP Director and with the Directors of the Speaking and Writing Centers to determine how the funds in the QEP budget for student tutors can best be allocated.	\$25,000	1	SP 1.G: Become a leader in library services and information resources; SP 2.A: Integrated first-year experience -- see QEP; SP 2.E: Facilities to enhance the quality of student life
8	Admissions	Marketing	\$46,000 represents the loss from the original Admissions/Marketing budget kept by UR to provide a budget for new Director of Marketing; this is NOT a new money request. \$35,000 is for new program marketing for MSGA and RN/BSN. \$10,000 is for new publications in order to remain competitive in communicating with prospective students as evidenced through our Secret Shopper Project, publications and communication with transfers and graduate students, and in consideration of the 40% increase in the freshmen inquiry and applicant pool.	\$91,000 ↓		TJ21: increase degree completion, enhance transfer programs, STEM degree completion, institutional uniqueness. Strat. Plan: recruit & enroll diverse and high achieving student body; enhance graduate level enrollment; increase retention, esp. under-represented groups; enhance fine arts enrollments; integrated communication plan; build university identity.
			<i>Restoration of marketing funding to Admissions</i>	\$46,000	5	
			<i>Marketing funds for MSGA and RN/BSN Program</i>	\$35,000	2	
			<i>General marketing</i>	\$10,000	4	
9	Admissions	Noel-Levitz Enrollment and Revenue Management System (ERMS) and True Cost Calculator (TCC)	\$48,000 for ERMS will be funded from reallocation of funds out of the 2013/2014 Admissions Budget (International Consultant). \$6,000 is for the cost of TCC.	\$6,000	2	TJ 21: financial aid for low-income and middle-income students & families; increase VA student enrollment; increase degree completion; increase retention. Strat. Plan: recruit & enroll diverse and high achieving student body; develop enrollment benchmarks.

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10	Admissions	Hobsons	Includes CRM and related products for year 2	\$79,400	1	TJ21: increase degree completion, enhance retention, STEM degree completion, continuous improvement, institutional uniqueness. Strat. Plan: recruit & enroll diverse and high achieving student body; enhance graduate level enrollment; increase retention, esp. under-represented groups; enhance fine arts enrollments; integrated communication plan; build university identity; visibility and awareness.
11	Academic Affairs	Funding support for software for faculty activity reporting and assessment	Simplify faculty activity reporting and generate customizable reports for whatever need, saving faculty and administrative time and effort while delivering a quality product. Note: amount requested is an estimate and may be less, especially given the potential to reallocate funds supporting use of other products at this time. A task force will be formed to review needs and options, on the model of the enterprise scheduling group that met this year. The cost of one leading product is approximately \$12,000 annually, with additional start-up costs amounting to another \$9,500. \$25,000 is an estimate for additional costs, over and above current investment levels.	\$25,000	5	TJ 21 continuous improvement. Strat. Plan: Provide the resources and ready access to information that will promote more data-driven analysis and decision-making, sharing of information, and coordination of planning and analytical activities in the academic affairs area; implements effective administrative structure; expands technology infrastructure.
			UBAC recommendation: <i>The task force should complete its work first and then come back to the UBAC with specific recommendations.</i>			
12	CIE	Upgrade two wage positions to classified PT	Additional salary & benefits for current wage staff who support international education programming	\$7,737	2	Increase opportunities and resources for international education; increase the percentage of traditional students who expect to take part in study abroad or complete an international learning experience; create a culture that welcomes international students and scholars; the University's traditional defining "boundaries" – physical, academic, social, economic, political, and cultural – will be porous, internally across disciplines and programs and externally to the city of F Fredericksburg, the county of Stafford, local organizations and groups, the region, the Commonwealth, and the international community.

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13	Academic Affairs	Adjunct Conversions	Create THREE new full-time faculty positions to replace adjunct FTE in programs where current use of adjunct faculty is the highest. This action would be funded partially by decreasing the adjunct budget by in the College where the new FT positions are created by \$34,233 per new FT position. This figure represents the cost of an adjunct at the top of the scale teaching 24 credits for the year (with FICA included). Cost of each new FT position was budgeted at a salary of \$55,000 plus 35% for benefits -- \$74,250 per position. \$40,017 each is the additional budget required to convert the adjunct lines to a FT position.	\$120,051	1	Strategic Plan: 1A (Recruit, retain, develop, reward, and support a high-quality, diverse faculty; Maintain low levels of part-time instruction, no more than 15 percent of instructional faculty overall.) Six-Year Plan: E12 (Innovation and Continuous Improvement); also adding more FT faculty correlates to improving retention and graduation rates (E 5).
			UBAC recommendation: <i>The new full-time faculty positions should be "tenure track".</i>			
14	UMW Libraries	Digital Institutional Repository	Our current digital archives system, VITAL, is adequate for working with archival collections, but it cannot serve as a full digital repository. A digital repository collects and promotes the scholarly work of UMW students and faculty. A system would allow us to curate and preserve the digital products of our many digital initiatives. Note: full cost is \$26,000, but the balance will be paid for through anticipated savings in security expenses associated with the opening of the ITCC.	\$10,000	3	SP 1.G: Become a leader in library services and information resources; SP 4: Enhance, strengthen, and promote cultural resources, including libraries. See the Master Plan for the Arts. The report of the Academic Technologies and Library Resources Discussion Group calls for the creation of an institutional repository.
15	Biology	Equipment maintenance contracts	\$5,000 increase since last contract on Electron Microscope; \$500 increase since last contract on SEM.	\$5,500	1	Contribution to STEM pedagogy; maintain and increase research in STEM discipline
16	ITCC	Increase DTLT operating budget	Program reports difficulty in providing adequate support for all initiatives given its current budget; an increase will enable increased faculty development opportunities	\$13,614	3	TJ 21: Expands technology-enhanced instruction, demonstrates continuous improvement, and supports institutional uniqueness. Strat. Plan: enhances ability to recruit faculty (given potential of new building); enriches UMW curriculum; building enhances student experience and quality of life; implements effective administrative structure; expands technology infrastructure; enhances UMW image and identity.
17	UMW Libraries	Increased costs for systems and electronic resources	We have been notified by VTLS that the annual maintenance on our integrated library systems, including the public catalog interface and the VITAL digital archives, will increase by 4.25% in 2014. Additionally, the licensing cost for our electronic resources and services increase annually between 3 and 5%.	\$12,000	3-	SP 1.G: Become a leader in library services and information resources

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18	Chemistry	Supplies	Since 2010, the costs of supplies (chemicals, m.p. capillaries, tlc plates, etc) has risen 21%.	\$7,800	1	contribution to STEM pedagogy; maintain and increase research in STEM discipline
19	UMW Libraries	Science Direct Physical Sciences Collection	We currently license Science Direct Health and Life Sciences collection, and we feel that the Physical Sciences Collection is a necessary addition to our electronic resources. This database covers books and journals in chemistry, environmental sciences, mathematics, physics, geology, geography, and computer sciences. It will strengthen the library's support for the Masters in Geospatial Analysis program.	\$14,380	3+	SP1.D: Enhance and support graduate programs; SP 1.G: Become a leader in library services and information resources; TJ21.8: Increase degree production in STEM-H; TJ21.9: Increase research
20	COE	National Accreditation Preparation	The Virginia Board of Education is moving toward mandating national accreditation for all educator preparation programs, effective in 2015. UMW needs to prepare now for this transition to the national standards (CAEP) as we begin our seven year accreditation cycle. This funding request will support the necessary faculty professional development related to understanding the national standards, data requirements, reporting frames, technical issues of validity and reliability specific to comprehensive performance assessment requirements, and related curricular/pedagogical changes.	\$5,000	2	1.D--Program quality; 1.E Quality of CoE programs, instruction, faculty, student outcomes; 2.B career preparation; 6. Regional Engagement
21	COB	AACSB Accreditation conference funding	Support to send COB faculty to AACSB Accreditation conference	\$6,000	5-	Achieve AACSB Accreditation which should help recruit students
22	COB	AACSB Dean mentor travel costs	Funds to bring AACSB Dean mentor to campus	\$1,000	5-	Achieve AACSB Accreditation which should help recruit students
TOTAL - PROVOST				\$861,304		

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ADMINISTRATION AND FINANCE						
1	Facilities	New general maintenance staff	Add two new general maintenance positions at an estimated salary and benefit cost of \$55,000 each.	\$110,000	1	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.
2	Information Technology	IT Business Analyst position	Create new full-time Business Analyst position to proactively search out how more effective use of information technology in the University's business operations.	\$75,000	1	TJ21: Strategies supporting innovation and continuous improvement. Strategic Plan: 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.
3	Various	IT Systems Analyst position	Create new full-time Systems Analyst position to be embedded within one or more departments in order to provide more effective IT support within complex operational offices.	\$75,000	1	TJ21: Strategies supporting innovation and continuous improvement. Strategic Plan: 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.
4	Information Technology	Equipment Replacement Fund	Provide permanent funding for university-wide computer replacement.	\$250,000	1	TJ21: Strategies supporting innovation and continuous improvement. Strategic Plan: 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.
TOTAL - ADMINISTRATION AND FINANCE				\$510,000		

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STUDENT AFFAIRS

1	Student Life	Various Staffing shifts to address identified needs	Resources to address critical change in leadership and support structure for division. Opportunity in retirement of the Director of Student Activities and departure of the Assistant Director allows for reallocation of job responsibilities and leadership to better clarify and enhance functions for retention and social programming. Student Involvement areas will be removed from the Dean of Student Life role to allow opportunity for focus on retention. Counseling and Health functions will be reorganized under the Dean's office as these two functions are essential retention offices dealing with Behavioral Intervention concerns. The Student Involvement areas will be reorganized under the leadership of an Assistant Dean for Student Involvement (reallocated position - not fully new dollars) - supervising Multicultural Affairs, Campus Recreation, and the newly re-configured Student Activities and Engagement offices. The Office of the Assistant Dean will be responsible for new student orientation, student satisfaction survey, Family Weekend, Finance Committee, etc...	\$47,000	3+	Reorganization supports greater focus on retention and social programming
1	CAPS	Increase in Psychiatry Hours	Currently have funds for 6 hours of psychiatry for the two academic semesters, would like to increase to 16 hours a week per semester to meet increased needs for psychiatric management.	\$51,000	1	2c. Increase student awareness of healthy lifestyle and wellness. 1 b. Provide enhanced, integrated supportive services for students with diverse backgrounds; evaluate those services regularly.
1	CAPS	Full-Time Staff Psychologist- increase part-time psychologist to full-time status	Dr. Ruuskanen announced that she will vacate the part-time (20 hour) position in May 2014. Requesting to increase the part time position to full time so that CAPS can increase clinical service delivery to students, especially pre-matriculating students and work on outreach/prevention efforts with faculty, staff and students. Given the recent retention data, it is anticipated that CAPS will encounter an increase in student referrals for services. In addition, CAPS would like to move towards a prevention model of service delivery in the next year.	\$50,000	1	2c. Increase student awareness of healthy lifestyle and wellness. 1 b. Provide enhanced, integrated supportive services for students with diverse backgrounds; evaluate those services regularly.
1	Athletics	Strength and Conditioning Coach	Add resources to support a strength and conditioning position which will support growth and development across the entire athletic program.	\$55,000	1	Support greater competitive edge and allow for coaches to work more directly on team play.

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2	CHLS	PLEN travel expenses	The Public Leadership Education Network (PLEN) trips are coming together. We have 10 students and roughly \$750 pledged so far from academic departments. We'll need another \$1250 to cover all travel expenses. This is more than expected because no vans are available over Spring Break.	\$1,250	Use one-time funds	
			UBAC recommendation: To the extent that this is a priority, it should be supported from one-time funds available within Student Affairs.			
2	Athletics	Intern program	Provide funds to support interns to advance team leadership.	\$15,000	2	Support program growth and team leadership.
2	University Police	University Police Officer Employee Retention- Market Adjustment	Adjust Police Officer base salaries to market competitive levels (NOVA) to reduce turnover. Patrol officers (including Sgts & Business Manger) to receive 15% adjustment. Command staff (Chief, Capt. & Lt.) to receive 10% adjustment. Estimate excludes additional benefit costs. (This request can be phased.)	\$130,000	1	5A, 5C Offering salaries that are on par with surrounding localities allows UMW to provide the best trained and maintained police force possible in order to ensure that "student services are high-quality." 2D
2	CREC	Eagle Sport Club Budget Adjustment	Increase the overall Eagle Sport club budget to make adjustments for significant program growth (from 14 to 26 clubs in 4 years) and rising program costs.			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.
		Phase 1 (FY 2014)	Fund 26 current clubs at minimum level (\$2,000 ea)	\$19,000	5	
			Add funding for regional and national competitions	\$5,000	5	
		Phase 2 (FY 2015)	Fund 26 current clubs at operational level (\$3,000 ea)	\$26,000	5	
			Additional funding for national championships	\$5,000	5	
2	CREC / Athletics	Hanover Recreation Field Annual Funds	Provide additional funding to support the annual maintenance cost of the new Hanover Recreation field to support club rugby, other sport clubs and informal recreation.	\$5,150	5	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.

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3	CAPS	Create Assistant Director Position for Outreach & Prevention	Recent UMW retention data show that the top two reasons students are leaving UMW are due to: 1) Medical Health Problems closely followed by, 2) Personal Family problems. Given this data, it is apparent that early intervention, outreach and prevention are needed with students in order for them to remain enrolled and academically successful at UMW. Recent national data show that the top presenting issues for college students are anxiety, depression, stress and relationship concerns. One way CAPS can target these issues is through prevention efforts, especially geared towards incoming new students, as these issues are present prior to their arrival at UMW. Prevention would involve working closely with other departments and faculty/staff to educate them on the nature of mental health issues impacting our students, training faculty on how to respond to and engage students, and developing prevention programs across the entire university. In addition, CAPS has noticed an increase in referrals from faculty and staff. However, in those referrals, one trend is that faculty and staff express not feeling equipped to engage students and are fearful of having conversations with students. This Assistant Director would work closely with the Director in managing training and outreach opportunities on campus and in the community. The position would target outreach/prevention for pre-matriculating students and target training for faculty and staff so they are more prepared to work with our students and help retain them.	\$102,000	1	2c. Increase student awareness of healthy lifestyle and wellness. 1 b. Provide enhanced, integrated supportive services for students with diverse backgrounds; evaluate those services regularly.
2	CREC	Fitness Center Staff Summer Funding	Provide additional funding to support the operation of the Fitness Center during summer sessions. The Fitness Center has been deemed an essential facility, but no funds have ever been set aside for the operation of the facility during summer sessions (please see attachment).	\$14,000	5	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.
3	CREC	Fitness Center Strength Eqp. Replacement	Provide funding to replace 1-2 pieces of strength equipment in the Fitness Center annually. Our current equipment budget includes maintenance of all equipment and typically does not support new purchases.	\$9,000	5	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.

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4	CAPS	Part time Administrative Assistant- to assist with front desk operations	With the increase in staff and increase in student usage of our center, we need additional front end support to assist with screening calls, screening clients, and assisting with scheduling. Would like an additional administrative assistant for 10 hours a week. This year we are using our operating budget to fund a temporary hire.	\$5,000	1	
4	CREC	Fitness Center Sound System Replacement	Provide one-time funds for the replacement of the sound system in the Fitness Center. The system is 9 years old and has been working inconsistently. UMW IT and Dodd staff and our vendors agree that the components are failing/will fail. We have already replaced the amplifier from the FC budget.	\$6,700	Use one-time funds	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.
			UBAC recommendation: To the extent that this is a priority, it should be supported from one-time funds available within Student Affairs.			
4	CHLS	Travel with students	We have a number of really interesting conferences this year that will result in great learning experiences for our students. They include the VMI Honor Symposium (\$500 for 4 students), National Council on Student Leadership (\$1000 for 3 students) and the Active Citizens Conference (\$1500 for 8 students). All of these involve taking students to the conferences. APS covers my expenses, since the students will be funded by CAS.	\$3,000	5	Emphasis on distinction of the Honor Code and application of service and leadership.
4	CHLS	Wash./Alvey/ Dorsey Scholar programming	This would pay for a day trip to Washington for the Scholars. They are interested in both museums and in the workings of the government. The plan is to reach out to faculty to make this both a fun and enriching experience.	\$750	5	Emphasis on distinction of the Honor Code and application of service and leadership.
5	CAPS	Increase in Operating Budget funds	With recent increases in staff, we are in need of more operating resources to support the new staff including: computers, phones, furniture and professional development funds. This additional money would go towards supporting staff development and necessary resources to maintain office equipment.	\$5,000	1	
5	CAPS	One time Renovation Costs	CAPS is out of office space and does not have space if more staff are hired. CAPS will need to make renovations in order to accommodate further staff. I am requesting \$20,000 for office renovations, which would be a <u>one-time cost to meet our office needs.</u>	\$20,000	Use one-time funds	

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5	CHLS	Travel to publicize the Center	Accepted to present at the ICAI conference in February. The submission was pretty similar to what we did for SACSA, but with a greater emphasis on how service and leadership support our integrity efforts (\$2000). Christina has also suggested that we present on the Center at NASPA, which for the two of us would be around \$3000.	\$5,000	5	Emphasis on distinction of the Honor Code and application of service and leadership.
TOTAL - STUDENT AFFAIRS				\$579,850		

ADVANCEMENT/UNIVERSITY RELATIONS						
1	Alumni Relations	iModules	The UMW Office of Alumni Relations continues to improve our technology and communications to UMW alumni, parents, and friends. The integration and implementation of the new online engagement software platform, iModules, has increased UMW's ability to provide quality e-communications, online registrations, alumni online community, and made us more relevant with the integration of social media platforms. However, the new technology comes with a higher price, and continued funding to support the software is needed. The licensing contract amount for FY15 is \$18,885. UMW Alumni Relations would benefit greatly if this amount could be allocated by the University.	\$18,885	1	OBJECTIVE 8. B: Actively recruit alumni to participate in University advisory, planning, and other groups, capitalizing on their expertise, involving them in the life of the University, and maintaining a strong, active relationship with the alumni as invested and on-going partners in the institution's identity and future. OBJECTIVE 8. D: In building the institution's image and identity, the following elements, at minimum, shall be considered: University website, admissions materials, media relations, campus signage, publications, career services, alumni relations, fundraising efforts, facilities (including all historic properties affiliated with UMW), faculty recognitions, educational innovation, bookstore merchandising, government relations, intercollegiate athletics, and external rankings; UMW will invest in staff and other internal resources as needed to support these initiatives.

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2	Digital Comm.	Operating Expenses	The amount indicated would cover equipment and supplies, conference fees and travel, as well as payment for student aides.	\$10,000	5	OBJECTIVE 8. C: Develop and implement an integrated and comprehensive communications, public relations and marketing plan that results in raising awareness of UMW, builds a positive and accurate image of UMW, and raises the level of pride and interest in UMW among all constituents, the Commonwealth, and the nation. OBJECTIVE 8. D: In building the institution's image and identity, the following elements, at minimum, shall be considered: University website, admissions materials, media relations, campus signage, publications, career services, alumni relations, fundraising efforts, facilities (including all historic properties affiliated with UMW), faculty recognitions, educational innovation, bookstore merchandising, government relations, intercollegiate athletics, and external rankings; UMW will invest in staff and other internal resources as needed to support these initiatives.
3	Donor Relations	Naming	The goal of making private giving public involves purchasing plaques to honor generous donors. This effort has begun with the Mary Washington First Campaign and will continue as part of the UMW culture. The anticipated number of plaques may vary annually, and this request is an initial estimate for FY 14. We are requesting \$3,250.	\$3,250	5	OBJECTIVE 7. A: Develop a plan for increasing the University endowment.
4	Digital Comm.	Usability/accessibility testing tools	The web team needs software tools on an ongoing basis to find, and provide trackable metrics on broken links, spelling errors, accessibility issues, search engine optimization techniques, and more.	\$40,000	3	OBJECTIVE 8. C: Develop and implement an integrated and comprehensive communications, public relations and marketing plan that results in raising awareness of UMW, builds a positive and accurate image of UMW, and raises the level of pride and interest in UMW among all constituents, the Commonwealth, and the nation. OBJECTIVE 8. D: In building the institution's image and identity, the following elements, at minimum, shall be considered: University website, admissions materials, media relations, campus signage, publications, career services, alumni relations, fundraising efforts, facilities (including all historic properties affiliated with UMW), faculty recognitions, educational innovation, bookstore merchandising, government relations, intercollegiate athletics, and external rankings; UMW will invest in staff and other internal resources as needed to support these initiatives.

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5	Digital Comm.	Consulting and vendor services	The two-person Digital Communications office will need additional personnel. The most pressing need is for a content strategist – someone who can support content development efforts campus-wide, through training and support of content contributors, as well as creating compelling content for key strategic areas of the website. Until new positions are created and funded, the office can utilize consulting and vendor services. Outside help could also provide an audit and documentation of the features, functions, and underlying code in order to allow future support of mobile initiatives.	\$50,000	3	OBJECTIVE 8. C: Develop and implement an integrated and comprehensive communications, public relations and marketing plan that results in raising awareness of UMW, builds a positive and accurate image of UMW, and raises the level of pride and interest in UMW among all constituents, the Commonwealth, and the nation. OBJECTIVE 8. D: In building the institution’s image and identity, the following elements, at minimum, shall be considered: University website, admissions materials, media relations, campus signage, publications, career services, alumni relations, fundraising efforts, facilities (including all historic properties affiliated with UMW), faculty recognitions, educational innovation, bookstore merchandising, government relations, intercollegiate athletics, and external rankings; UMW will invest in staff and other internal resources as needed to support these initiatives.
6	Alumni Relations	printing and postage costs	Printing and postage costs continue to rise. The Fiscal Year 2014 University allocation to Alumni Relations was \$29,091. We are requesting a total FY15 allocation of \$40,000 to cover the \$18,885 mentioned above as well as an additional \$21,115 to cover printing and postage costs. This would allow for Alumni Relations to support Reunion Weekend, Homecoming, GOLD Alumni Weekend, the Class Agent program, Regional Networks, and Presidential events. Given that there are 37,000 alumni of record and 4,000 current parents, the proposed budget allocation of constitutes an investment of less than \$1 per constituent.	\$21,115	5	OBJECTIVE 8. B: Actively recruit alumni to participate in University advisory, planning, and other groups, capitalizing on their expertise, involving them in the life of the University, and maintaining a strong, active relationship with the alumni as invested and on-going partners in the institution’s identity and future. OBJECTIVE 8. D: In building the institution’s image and identity, the following elements, at minimum, shall be considered: University website, admissions materials, media relations, campus signage, publications, career services, alumni relations, fundraising efforts, facilities (including all historic properties affiliated with UMW), faculty recognitions, educational innovation, bookstore merchandising, government relations, intercollegiate athletics, and external rankings; UMW will invest in staff and other internal resources as needed to support these initiatives.

Priority #	Department/ Program	Title	Brief Description	2014-15 Budget Increase	UBAC Priority	Strategy Description
7	Operations	Technology/Computers	The University considers computer life at 5 years, and previously funded a regular replacement cycle (paid for by college, rather than departmental funds). Advancement currently has <u>13 laptops</u> and <u>8 desktop computers</u> that will be 5 years old or over during the next fiscal years, and one more that will reach that age the following year. This number does not include even older student computers. Due to increased demand on budgets due to the campaign stewardship and donor relations, increased costs of goods and events, and lack of a computer replacement process for campus, Advancement has not had funds to replace aging or non-working computers. Therefore, funds are requested for replacement of 1/3rd of the needed computers each of the next three years--7 computers of the 21 at a cost of \$10,500. This is taking a risk/ assuming that the other computers will be able to function past the replacement period, into the next two years.	\$10,500	5	OBJECTIVE 7. A: Develop a plan for increasing the University endowment.
8	Donor Relations	Simpson Circle	An annual event has been established to honor and cultivate former BOV members. This event cost \$5,000 in FY 14 and will be split between the BOV and Advancement. In anticipation of increased costs, and because this item is not currently covered by the budget, we are requesting \$3,000 per year.	\$3,000	5	OBJECTIVE 7. A: Develop a plan for increasing the University endowment.
TOTAL - ADVANCEMENT/UNIVERSITY RELATIONS				\$156,750		

UNIVERSITY EVENTS						
1	Dodd Auditorium	Add an Audio Technician/Ass't Technical Director line to the staff of Dodd Aud.	Professional help is needed to operate Dodd Auditorium in a more professional manner. The position of an Audio Technician/ ATD will add both operational skills in the area of sound, but also allow for the proper maintenance of all stage/lighting/sound equipment, which will increase the longevity and functionality of the current equipment. This position would also help reduce the comp hours accumulated by the Director of Dodd.	\$33,000	1	Under Strategic Issues - Define the roles, "future development"... - Support initiative to increase University resources by allowing for the rental of spaces. Last bullet point - Determine the resource requirements to adequately support and expand on campus art and other cultural programming, including the permanent staff of Dodd Auditorium
1	Webcasting	Equipment Purchase for new Office	Needed to finish purchasing the required equipment that is needed to make this office 100% functional.	\$15,000	1	Critical - Last bullet point - Determine the resource requirements to adequately support and expand on campus art and other cultural programming , including the permanent staff of Dodd Auditorium

				2014-15 Budget Increase	UBAC Priority	
Priority #	Department/ Program	Title	Brief Description			Strategy Description
1	Webcasting	Operating Budget	To provide operating budget for this new office and pay for software upgrades, operating costs, and monthly streaming fees	\$3,500	1	Critical - New Office - Budget required to operate
2	Events AV	Operating Budget increase	The current budget is not enough to meet the needs to maintain and upgrade the equipment needed to cover all events on both the main and Stafford campus. This office needs to remain current with technology to meet the demands of our clients. This translates into purchasing new electronic equipment each year to replace out of date technology.	\$2,000	2	Critical - Last bullet point - Determine the resource requirements to adequately support and expand on campus art and other cultural programming , including the permanent staff of Dodd Auditorium
2	Webcasting	Establish a permanent Student Employment Budget	In order to meet the demand for live broadcast of athletic events, the recording of lectures, and to support other video projects, there is a need to employ student workers. There is a need to employ 4 - 5 students per semester, and 1 student during the summer, based on the past years job load.	\$13,875	2	Critical - Last bullet point - Determine the resource requirements to adequately support and expand on campus art and other cultural programming, including the permanent staff of Dodd Auditorium
2	Dodd Auditorium	Operating Budget Increase	Maintenance and Repairs cost are out pacing what can be handled by the current budget.	\$1,500	2	Critical - Cost to repair equipment is skyrocketing, especially on the old dimming system, plus upgrades to the iMac that is used as a playback device.
2	Events AV	Laptop replacement	Currently, this department has 4 laptops that are between 6 & 9 years old that are used on a regular basis for events. These laptops do not offer the speed that our clients expect when making presentations at a University function. Presentation often have to be altered when loaded on our laptops due to the older programs that are on them. Current equipment allows for this offices to adequately support cultural programming.	\$5,500	5	Critical - Last bullet point - Determine the resource requirements to adequately support and expand on campus art and other cultural programming , including the permanent staff of Dodd Auditorium
5	Webcasting	Graduate Assistant	A graduate assistant offers more hours and greater flexibility with those hours to meet the increasing needs of this office. It would allow the Manager to concentrate on video productions that are in demand.	\$6,000	5	Last bullet point - Determine the resource requirements to adequately support and expand on campus art and other cultural programming , including the permanent staff of Dodd Auditorium
1	Events AV	Replacement Van	The current 1991 van does not strengthen the image of the University in the community as it is driven around town. Also it is not always reliable, spending more time in the shop. Since this is used to transport equipment to event sites, the van must be available at a moments notice. There is much apprehension on the part of the staff concerning the reliability of the current van and whether it will get them from point A to point B in a timely fashion.		Will be addressed outside of the budget process	Sustainability - old van does not promote fuel efficiency, low emissions, lower carbon footprint. Also the old van does not support Goal 8 - "Strengthen the image" of the University within the community.

				2014-15 Budget Increase	UBAC Priority	
Priority #	Department/ Program	Title	Brief Description			Strategy Description
1	Webcasting and Video Recording	New Van	This office provides webcasting support in all areas of the campus , from the Battleground Athletic complex to the Anderson Center. With the number of pieces and weight of equipment that is needed for these broadcasts, transportation is vital. Currently, the Events AV office and the Webcasting Office share the Events AV van, which is not always available because of Events AV events.		Will be addressed outside of the budget process	Sustainability - old van does not promote fuel efficiency, low emissions, lower carbon footprint. Also the old van does not support Goal 8 - "Strengthen the image" of the University within the community.
TOTAL - UNIVERSITY EVENTS				\$80,375		
DIVERSITY AND INCLUSION						
1	Rappahannock Scholars	Replace Expiring Grant Funds for Rappahannock Scholars Program	A portion of the Rappahannock Scholars Program has been supported by a grant through the Jessie Ball DuPont Foundation. This grant will expire at June 30, 2014 and replacement funding is requested to continue the program at current funding levels. One-time funds will be used in 2014-15 to partially offset the grant funding and an additional \$50,000 will be needed in 2015-16.	\$25,000	1	Promote and enhance a diverse and inclusive community.
GRAND TOTAL				\$2,213,279		