

University Budget Advisory Committee
Recommendation Points Draft
April 4, 2013

Faculty Members: Nabil Al-Tikriti (chair), Colin Rafferty (secretary), Patricia Reynolds, Stephen Farnsworth, Mukesh Srivastava, Dan Hubbard, Joe Romero.

Consultative Members: Dana Hall, Les Johnson, Paul Messplay.

Each of the following policy and process recommendations were adopted by unanimous consent by the voting faculty members who attended the UBAC committee meeting on April 2, 2013.

POLICY RECOMMENDATIONS:

POLICY 1: The committee recommends that the administration commit to a reliable annual COLA [Cost of Living Adjustment] amount, in addition to and outside of additional raises intended to solve issues of salary compression or staff salary competitiveness in the marketplace. The justification for this recommendation is that annual inflation rates of 2-3% mean that the current reality of 3% raises every 3-4 years (adjusted for merit ratings) means a real loss in staff purchasing power of 1-2% per annum (a pattern in evidence for the past 25 years). This commitment should be rated a top priority for the institution's long term staff retention and its financial security.

POLICY 2: The committee recommends that President Hurley work with other university presidents to encourage Governor McAuliffe to reverse Governor McDonnell's executive order concerning 10 credit/semester limitations on contingent faculty (tied to 29 hours/week labor estimate), as well as comparable hourly limitations on staff. Limiting such hours creates real financial hardships for contingent faculty and staffing difficulties for certain departments (particularly MFL).

POLICY 3: The committee recommends that the UMW Foundation consider prioritizing the provision of some low cost housing options for contingent employees, graduate assistants, language coordinators and assistant coaches employed throughout the institution. This has not been prioritized at all up to now, and has compounded the financial difficulties of such staff members, without providing sufficient compensatory return to the institution to justify such inaction.

POLICY 4: The committee requests that the university establish a four-year rotation replacement cycle for campus computers for faculty and staff.

POLICY 5: The committee recommends that the administration evaluate the need for additional budgetary support to improve, expand, or otherwise benefit the level, quality, and amount of undergraduate research carried out at UMW.

BUDGETARY PROCESS RECOMMENDATIONS:

PROCESS 1: The committee recommends that budget presentation include a broader presentation of ongoing outlays at the beginning of the process, with increased detail relative to the current process. Such additional presentation would allow the committee to comment on budgetary processes beyond the current commentary on incremental new funding proposals placed before the committee. The committee requests that next year's spreadsheets contain an additional column listing current year expenses in requested categories to put those proposals into context.

PROCESS 2: The committee recommends that budget presentation provide a clearer picture of budgetary outlays broken down by college (COE, COB, CAS) and non-academic unit. This currently happens to some extent in the fall semester presentations, but the committee requests greater clarity concerning collegiate units.

PROCESS 3: The committee recommends that budget directors submit no new funding requests of less than \$1,000, as such amounts should be found within current budgets.

PROCESS 4: The committee recommends that budget directors bundle inter-related new funding requests next to each other, rather than spread throughout a variety of requests. If portions of a group of requests differ in their priority, break them up within a single entry on the spreadsheet.