

**University of Mary Washington
Summary of 2011 Six-Year Plan**

	Funding	
	2012-13	2013-14
A. Academic Plan		
STEM Programs		
1. Science Outreach Initiative	\$45,000	\$45,000
2. Summer Bridge Science Program	20,000	20,000
3. Interdisciplinary STEM Major	10,000	50,000
Degree Completion/Retention		
1. Intensive Summer Semester Initiative	100,000	150,000
2. BS Nursing Degree Completion Program	45,000	-
3. First-Year Experience Program	100,000	105,000
4. Expand Non-Traditional Degree Program	256,000	482,000
5. Expand Online and Blended Courses	55,000	170,000
Student Financial Aid		
1. Increase Need-Based Aid for In-State	100,000	200,000
Economic Development/Research		
1. University Grants Office	130,000	246,000
2. Center for Spatial Analysis & Research	10,000	125,000
3. Economic Development Programs	30,000	60,000
4. Summer Enrichment Programs	25,000	25,000
5. Enhance University Career Services	-	116,000
Academic Program Quality		
1. AACSB Accreditation for Business	348,000	486,000
2. NCATE Accreditation for Education (FY15)	-	-
3. Academic Program Needs	530,000	1,138,000
4. Five-Year Masters - Secondary Education	87,000	174,000
5. Five-Year Masters - Special Education	87,000	174,000
Administrative Infrastructure		
1. Increase User Capabilities - Admin Systems	100,000	200,000
2. Increase Information Security Staff	90,000	90,000
B. Financial Plan		
1. Increase faculty salaries 4% annually	785,000	1,570,000
2. Increase support staff <i>(Admissions, IT, Advancement, Facilities)</i>	276,000	660,000
3. Library <i>(Business, general collections, online)</i>	250,000	500,000
4. Computer Replacement <i>(Catch-up and 5 year cycle)</i>	650,000	850,000
5. Utilities, lease costs, facilities operating <i>(Includes initial staff-up for Convergence Center)</i>	436,000	682,000