

**University of Mary Washington**  
**Summary of 2012-14 State Budget Requests**

Rank	Request	2012-13			2013-14		
		Total	GF	NGF	Total	GF	NGF
1.	Utilities, lease costs, facilities operating	\$436,000	\$244,160	\$191,840	\$682,000	\$381,920	\$300,080
2.	Dahlgren Operating	750,000	650,000	100,000	750,000	500,000	250,000
3.	University Grants Office	130,000	130,000	-	246,000	246,000	-
4.	AACSB Accreditation for Business	342,000	191,520	150,480	486,000	272,160	213,840
5.	Academic Program Needs	530,000	296,800	233,200	1,138,000	637,280	500,720
6.	Computer Replacement ( <i>revised</i> )	1,100,000	616,000	484,000	500,000	280,000	220,000
7.	Library	250,000	140,000	110,000	500,000	280,000	220,000
8.	First-Year Experience Program	100,000	56,000	44,000	105,000	58,800	46,200
9.	Summer Bridge Science Program	20,000	11,200	8,800	20,000	11,200	8,800
10.	Enhance University Career Services	116,000	64,960	51,040	116,000	64,960	51,040
11.	Interdisciplinary STEM Major	10,000	5,600	4,400	50,000	28,000	22,000
12.	BS Nursing Degree Completion Program	45,000	45,000	-	-	-	-
13.	Increase Need-Based Aid for In-State	100,000	-	100,000	200,000	-	200,000
14.	Science Outreach Initiative	45,000	25,200	-	45,000	-	45,000
15.	Five-Year Masters - Special Education	87,000	48,720	38,280	174,000	97,440	76,560
16.	Five-Year Masters - Secondary Education	87,000	48,720	38,280	174,000	97,440	76,560
17.	Expand Non-Traditional Degree Program	256,000	143,360	112,640	482,000	270,390	211,610
18.	Expand Online and Blended Courses	55,000	30,800	24,200	170,000	95,200	74,800
19.	Increase Information Security Staff	90,000	50,400	39,600	90,000	50,400	39,600
20.	Increase User Capabilities - Admin Systems	100,000	56,000	44,000	200,000	112,000	88,000
21.	Summer Enrichment Programs	25,000	14,000	11,000	25,000	14,000	11,000
22.	Economic Development Programs	30,000	30,000	-	60,000	60,000	-
23.	Center for Spatial Analysis & Research	10,000	5,600	4,400	125,000	70,000	55,000
24.	Increase Support Staff	276,000	154,560	121,440	660,000	369,600	290,400
25.	Intensive Summer Semester Initiative	100,000	56,000	44,000	150,000	84,000	66,000
26.	Master Lease Language for Eagle Landing	-	-	-	-	-	-
<b>Total</b>		<b>\$5,090,000</b>	<b>\$3,114,600</b>	<b>\$1,955,600</b>	<b>\$7,148,000</b>	<b>\$4,080,790</b>	<b>\$3,067,210</b>