University of Mary Washington
Summary of 2016-18 State Budget Requests

**DECISION PACKAGES**

1. **Increase Salaries for Faculty and Staff**
   This initiative seeks general fund support to offset the cost of salary increases by an average of 4.25% each year for faculty and by 3.00% each year for administrative faculty and classified staff.

   - **2016-17**
     - General Funds: $656,100
     - Tuition & Fees: $801,900
     - Internal Reallocation: -
     - Total: $1,458,000

   - **2016-17**
     - General Funds: $1,326,150
     - Tuition & Fees: $1,620,850
     - Internal Reallocation: -
     - Total: $2,947,000

2. **Establish Sexual Assault Prevention and Education Program**
   Enhance efforts to increase student, faculty, and staff awareness, knowledge, prevention and response to issues of sexual assault, sexual misconduct, domestic violence, stalking, harassment and alcohol and drug abuse.

   - **2016-17**
     - General Funds: 115,000
     - Tuition & Fees: -
     - Internal Reallocation: -
     - Total: 115,000

3. **Establish and Promote Academic Areas of Distinction**
   Funding will be targeted to further develop academic and support programs with a high potential for increasing the retention, graduation, and employability of UMW’s students. Preliminary targeted areas include the BSN degree completion program, the College of Education five-year pathway, and various programs supporting internships, practicums, and partnerships in Washington and Richmond, as well as additional funding for faculty-student research projects.

   - **2016-17**
     - General Funds: 950,000
     - Tuition & Fees: -
     - Internal Reallocation: 130,000
     - Total: 1,080,000

4. **Expand Efforts to Optimize Student Success**
   This initiative includes support for UMW’s new Career and Professional Development Center and enhanced recruitment and academic support programs for underrepresented student populations, including first generation, underserved students, minorities and veterans.

   - **2016-17**
     - General Funds: 550,000
     - Tuition & Fees: -
     - Internal Reallocation: 25,000
     - Total: 575,000

   - **2016-17**
     - General Funds: 550,000
     - Tuition & Fees: -
     - Internal Reallocation: 50,000
     - Total: 600,000

5. **Operation and Maintenance Costs**
   Funding will support operating and maintenance costs for Woodard, Mercer, and Seacobeck Halls.

   - **2016-17**
     - General Funds: 453,000
     - Tuition & Fees: -
     - Internal Reallocation: -
     - Total: 453,000

   - **2016-17**
     - General Funds: 608,000
     - Tuition & Fees: -
     - Internal Reallocation: -
     - Total: 608,000

**Subtotal - Decision Packages**

- **2016-17**
  - General Funds: $2,724,100
  - Tuition & Fees: $801,900
  - Internal Reallocation: $155,000
  - Total: $3,681,000

- **2016-17**
  - General Funds: $3,674,150
  - Tuition & Fees: $1,620,850
  - Internal Reallocation: $205,000
  - Total: $5,500,000

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  - Internal Reallocation: $205,000
  - Total: $5,500,000
### TECHNOLOGY REQUESTS

1. **Establish 3-Year Replacement Cycle for PCs**
   - General Funds: $750,000
   - Tuition & Fees: -
   - Internal Reallocation: -
   - Total: $750,000

2. **Support High Priority Enhancements to UMW's Enterprise System**
   - This initiative will help ensure that various system modules are up-to-date and fully-functional. Particular emphasis will be in the areas of Admissions, Financial Aid, Student Records, Academic Support and Finance.
   - General Funds: 500,000
   - Tuition & Fees: -
   - Internal Reallocation: -
   - Total: 500,000

3. **Purchase Online Space Scheduling System**
   - This system will ensure that the university's space is being efficiently scheduled and utilized and will support space needs for classroom instruction, labs, meetings, and events.
   - General Funds: 315,000
   - Tuition & Fees: -
   - Internal Reallocation: -
   - Total: 315,000

4. **Overhaul UMW's Web Communication Platform**
   - This initiative will support efforts to undertake a complete review, modification, and consolidation of more that 25,000 separate web pages comprising the university’s current web presence.
   - General Funds: 400,000
   - Tuition & Fees: -
   - Internal Reallocation: -
   - Total: 400,000

**Subtotal - Technology Requests**

- General Funds: $1,965,000
- Tuition & Fees: -
- Internal Reallocation: -
- Total: $1,965,000

**GRAND TOTAL OF ALL REQUESTS**

- General Funds: $4,689,100
- Tuition & Fees: $801,900
- Internal Reallocation: $155,000
- Total: $5,646,000