

UNIVERSITY OF MARY WASHINGTON (UMW)
Preliminary Analysis of House and Senate Budget Amendments to HB 30 / SB 30 (2008-10 Biennium)
Based on Half-Sheets
February 19, 2008

Introduced Budget	House Amendments	Senate Amendments
A. Compensation		
1. <u>Faculty</u>		
- <i>Instructional Faculty: average salary increase of 3%, effective July 1, 2009.</i>	- <i>Recommends 2% average salary increase effective November 25, 2008.</i>	- <i>Recommends 2.5% average salary increase effective November 25, 2009.</i>
- <i>Administrative Faculty, PT Faculty: average of 3%, effective July 1, 2009.</i>	- <i>Recommends 2% average salary increase effective November 25, 2008.</i>	- <i>Recommends 2.5% average salary increase effective November 25, 2009.</i>
	- <i>Establishes a revenue reserve for a potential salary increase in 2009-10.</i>	
2. <u>Classified Staff</u>		
- <i>3% salary increase for "contributor" or higher rating, effective July 1, 2009.</i>	- <i>Recommends 2% salary increase effective November 25, 2008 for "contributor" or higher rating.</i>	- <i>Recommends 2.5% salary increase effective November 25, 2009 for "contributor" or higher rating.</i>
	- <i>Establishes a revenue reserve for a potential salary increase in 2009-10.</i>	
B. Operating Budget		
1. <u>Continuation of 2007-08 Budget Reduction</u>		
- <i>Continues general fund budget reduction for UMW of \$1,463,234 in each year of the 2008-10 biennium.</i>	- <i>No change.</i>	- <i>No change</i>
2. <u>Base Adequacy</u>		
- <i>Additional \$299,714 in general funds in each year of the biennium.</i>	- <i>No change.</i>	- <i>Reduces additional base adequacy funding by 50%, providing UMW with \$149,857 in each year of the biennium.</i>
3. <u>Student Financial Assistance</u>		
- <i>Additional \$92,624 in general funds for need-based undergraduate aid.</i>	- <i>No change.</i>	- <i>No change.</i>

UNIVERSITY OF MARY WASHINGTON (UMW)
Preliminary Analysis of House and Senate Budget Amendments to HB 30 / SB 30 (2008-10 Biennium)
Based on Half-Sheets
February 19, 2008

Introduced Budget	House Amendments	Senate Amendments
4. <u>Operation and Maintenance for New Facilities</u>		
- <i>No recommendation. Additional O&M costs presumed to be included in base adequacy recommendation.</i>	- <i>No change.</i>	- <i>No change.</i>
5. <u>Higher Education Equipment Trust Fund (HEETF)</u>		
- <i>UMW allocation of \$631,660 in each year of the 2008-10 biennium.</i>	- <i>No change.</i>	- <i>No change.</i>
6. <u>Tuition Moderation Incentive Fund</u>		
- <i>No recommendation.</i>	- <i>Establishes a pool of funds to be allocated to institutions that do not increase tuition and mandatory E&G fees for in-state undergraduate students in 2008-09. UMW's potential allocation is \$440,000.</i>	- <i>No recommendation.</i>
7. <u>Financial Incentives Related to Restructuring</u>		
- <i>Provides a total pool of \$16.7 million in 2008-09 to be allocated to individual higher education institutions that have successfully achieved their performance benchmarks. In 2007-08, UMW received \$125,654 for interest earnings and credit card rebates.</i>	- <i>Eliminates funding pool for higher education financial incentives.</i>	- <i>No change.</i>

UNIVERSITY OF MARY WASHINGTON (UMW)
Preliminary Analysis of House and Senate Budget Amendments to HB 30 / SB 30 (2008-10 Biennium)
Based on Half-Sheets
February 19, 2008

Introduced Budget	House Amendments	Senate Amendments
C. Capital Outlay		
<p>Maintenance Reserve: Additional \$428,594 in 2007-08 (on top of \$605,444 adjusted funding – includes 5% reduction) and \$428,594 in 2009-10</p>	<p>Eliminates \$428,594 increase in 2007-08 and provides \$606,000 in FY09 and \$640,000 in FY10.</p>	<p>Eliminates \$428,594 increase for 2007-08 and increases 2009-10 allocation by an estimated \$188,576. (Total FY10 allocation estimated at \$617,170.)</p>
<p>Monroe Hall Renovations (equipment): \$1.5 million in bond proceeds</p>	<p>Defers allocation of \$1.5 million for equipment. Also, includes Monroe Hall as eligible for supplemental project funding for cost overruns.</p>	<p>No change to equipment allocation. In SB 29, recommends \$3,605,000 from bond proceeds for cost overruns.</p>
<p>Lee Hall Renovations (equipment): \$750,000 in bond proceeds</p>	<p>No change.</p>	<p>No change.</p>
<p>Convocation Center (equipment): \$2.0 million in bond proceeds</p>	<p>No change.</p>	<p>No change.</p>
<p>Academic Building Renovations (equipment): \$1.0 million in bond proceeds</p>	<p>No change.</p>	<p>No change.</p>
<p>Melchers Welding Addition: No recommendation.</p>	<p>Recommends \$800,000 in nongeneral funds.</p>	<p>Recommends \$800,000 in nongeneral funds.</p>
<p>Residence Halls: No recommendation.</p>	<p>Language amendment in HB 29 authorizes use of bond proceeds for residence hall renovations.</p>	<p>Language amendment in SB 29 authorizes use of bond proceeds for residence hall renovations.</p>
<p>Technology Convergence Center: No recommendation.</p>	<p>Eligible project for preplanning in FY10 (\$150,000).</p>	<p>No change.</p>
<p>Jepson Science Center Addition: No recommendation.</p>	<p>Eligible project for preplanning in FY10 (\$75,000).</p>	<p>No change.</p>

UNIVERSITY OF MARY WASHINGTON (UMW)
Preliminary Analysis of House and Senate Budget Amendments to HB 30 / SB 30 (2008-10 Biennium)
Based on Half-Sheets
February 19, 2008

Introduced Budget	House Amendments	Senate Amendments
Six-Year Capital Improvement Plan: <i>No recommendation.</i>	<i>No change.</i>	<i>Identifies projects included in six-year capital plan, but does not provide any funding. For UMW, identified projects include Dahlgren Campus, Technology Convergence Center, Network Upgrade, and Chilled Water Plant.</i>