

UNIVERSITY OF MARY WASHINGTON (UMW)
Preliminary Analysis of Conference Committee Budget Amendments
HB 1400 and SB 800
February 24, 2015

Governor's Budget	House Amendments	Senate Amendments	Conference Committee
A. Compensation			
1. <u>Salary Increase for Faculty and Staff</u>			
- No similar action.	- <u>Faculty</u> : Provides a 2% salary increase effective July 25, 2015.	- <u>Faculty</u> : Provides a 2% salary increase effective August 10, 2015.	- <u>Faculty</u> : Authorizes an overall salary increase for faculty of 2%, effective August 10, 2015. The salary adjustment for each faculty member may be based on performance or other employment related factors, as long as the increases do not exceed the 2% increase on average. In addition, institutions may provide an additional 2.5% average salary increase for teaching faculty funded entirely through budget reallocations within Educational and General programs. No state funds will be provided to support a supplemental increase.
	- <u>Staff</u> : Provides a 1.5% across-the-board increase for classified staff. Also, provides \$80 per year of service for classified employees with five or more years of continuous state service up to thirty years. Salary actions effective July 25, 2015. Implementation of the classified salary actions is contingent upon the state meeting its revenue projections.	- <u>Staff</u> : Provides a 3% salary increase effective August 10, 2015.	- <u>Staff</u> : Provides a 2.0% across-the-board increase for classified staff. Also, provides \$65 per year of service for classified employees with five or more years of continuous state service up to thirty years. Salary actions effective August 10, 2015. Implementation of the classified salary actions is contingent upon the state meeting its revenue projections.
2. <u>VRS Rates - Employer</u>			
- No similar action.	- Increases the employer contribution rate for VRS participants from 12.33% of each employee's salary to 14.22%.	- No change.	- Increases the employer contribution rate for VRS participants from 12.33% of each employee's salary to 14.22%.
3. <u>Health Insurance Rates - Employer</u>			
- Increases the employer cost of health insurance by an estimated 2.9% in FY16, a portion of which must be supported from tuition and fees.	- No change.	- No change.	- No change.

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B. Operating Budget			
1. <u>Operating Funds for E&G Programs</u>			
- No similar action.	- Provides additional operating support of \$930,028.	- No change.	- Provides additional operating support of \$930,028.
2. <u>Student Financial Assistance</u>			
- Recommends additional general funds of \$577,380 for undergraduate, need-based aid for in-state students. This recommendation will bring total general funds to \$2,399,066 for the undergraduate program.	- No change to the funding level recommended in the Governor's Budget.	- Provides an additional \$650,000 on top of the Governor's recommendation for a total increase of \$1,227,380. This recommendation will bring total general funds to \$3,049,066 for the undergraduate program.	- Provides an additional \$650,000 on top of the Governor's recommendation for a total increase of \$1,227,380.
3. <u>Higher Education Equipment Trust Fund (HEETF)</u>			
- Provides an allocation to UMW of \$625,200 in FY16. This is an increase of \$96,619 from UMW's FY15 allocation.	- Continues UMW's current allocation of \$528,581 into FY16. This represents a reduction of \$96,619 from the introduced budget for FY16.	- No change.	- No change.
C. Capital Outlay			
1. <u>Maintenance Reserve</u>			
- Allocates \$770,988 to UMW in FY16. This is an increase of \$47,942 over the FY15 allocation.	- Provides an allocation to UMW of \$1,223,046 in FY16. This is an increase of \$500,000 from UMW's FY15 allocation.	- Provides an allocation to UMW of \$819,908 in FY16. This is an increase of \$96,862 from UMW's FY15 allocation.	- Provides an allocation to UMW of \$1,108,341 in FY16. This is an increase of \$385,295 from UMW's FY15 allocation.
2. <u>Woodard and Mercer Halls</u>			
- Allocates \$1.5 million in general funds for equipment.	- No change.	- No change.	- No change.
3. <u>Amphitheater Renovation</u>			
- Authorizes use of \$3.1 million in nongeneral funds for the project.	- No change.	- No change.	- No change.
4. <u>Residence Hall Renovations</u>			
- Authorizes use of \$15.2 million in revenue bond proceeds to renovate residence halls.	- No change.	- No change.	- No change.

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<p>D. Other Actions</p> <p>1. <u>Higher Education Strategic Plans</u></p> <ul style="list-style-type: none"> - No similar action. <p>2. <u>Implement Selected JLARC Recommendations</u></p> <ul style="list-style-type: none"> - No similar action. <p>3. <u>Limit Student Fee Subsidy for Athletic Programs</u></p> <ul style="list-style-type: none"> - No similar action. 	<ul style="list-style-type: none"> - Requires governing boards to annually review and ensure that its existing strategic plan reflects the goals and objectives of the Top Jobs Act. If the existing plan does not do so, a new strategic plan must be developed. Requires annual status reporting by December 1 to the Chairs of the money committees. - Identifies a number actions to be implemented, to the extent practicable, by the higher education institutions and SCHEV. - Sets specific student subsidy levels for athletic programs based on each school's NCAA division level and whether an intercollegiate football program is in place. Institutions which exceed the applicable subsidy level must implement a five-year plan to achieve compliance. Failure to meet progress requirements will result in revocation of financial and administrative operations authority granted under higher education restructuring. 	<ul style="list-style-type: none"> - No change. - Provides \$300,000 and two FTEs to SCHEV to support initiatives related to a statewide plan for higher education and to help implement the JLARC report recommendations. - By November 1, 2015, requires SCHEV to review the JLARC recommendations regarding athletic fees and report on methods for limiting these fees to no more than ten percent of tuition and fee amounts. 	<ul style="list-style-type: none"> - No change. - Provides \$300,000 and two FTEs to SCHEV to support initiatives related to a statewide plan for higher education and to help implement the JLARC report recommendations. - Identifies a number actions to be implemented, to the extent practicable, by the higher education institutions and SCHEV. - Beginning with the 2016 fiscal year, requires the Auditor of Public Accounts to include in its audit plan for each public higher education institution a review of progress in implementing the JLARC study recommendations as identified in the Appropriation Act. - No similar action.
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