

UNIVERSITY OF MARY WASHINGTON
2015 Six-Year Plan

UMW Mission Statement

(Adopted on November 20, 2010 by the Rector and Visitors of the University of Mary Washington - Approved by SCHEV on January 15, 2014.)

The University of Mary Washington is one of Virginia's outstanding public liberal arts universities, providing a superior education that inspires and enables our students to make positive changes in the world.

The University is a place where faculty, students, and staff share in the creation and exploration of knowledge through freedom of inquiry, personal responsibility, and service. UMW regards the provision of high-quality instruction as its most important function. The University offers a wide range of undergraduate and graduate programs focusing on both disciplinary and interdisciplinary studies. These academic programs afford students opportunities to integrate and apply their knowledge within broad educational experiences, to develop their professional interests, and to practice the habits of mind necessary for life-long learning. Through a professionally engaged faculty, the University supports ongoing research appropriate to the development of student abilities and faculty interests. It especially encourages the participation of undergraduates in research.

UMW's size, dedicated faculty, and historical commitment to fine teaching create an institutional culture where both undergraduate and graduate students benefit from strong connections with their faculty and multiple opportunities for active learning.

Located in Fredericksburg, between our nation's capital and the capital of the Commonwealth of Virginia, the University of Mary Washington is a nexus for engagement among diverse communities and is dedicated to supporting professional advancement and economic development and to improving the regional quality of life.

We fulfill our mission by fostering students' intellectual and creative independence, facilitating their immersion in local, regional, national, and international communities, and by inculcating the values of honor and integrity. UMW graduates are models of adaptive learning, personal achievement, responsible leadership, service to others, and engaged citizenship in a global and diverse society.

Elaboration of 2015 Six-Year Plan Strategies

1. Increase T&R Faculty Salaries

UMW, working with a private research firm, conducted a study on teaching and administrative faculty salaries. For teaching faculty, the study compared UMW salaries by academic discipline with salaries at member institutions in the Council of Public Liberal Arts Council (COPLAC), regional peers and selected aspirational peer institutions. Based on the study data, UMW will need to invest a total of \$1.5 million in teaching faculty salaries to close the identified salary gaps. As presented in this item, the funding will be phased-in over a two-year period, with an average annual salary increase of 4.25%. The actual allocation of salary increases, however, will be strategically targeted to close the identified gaps. As such, some faculty will receive a higher increase, some a lower increase, and some faculty will see no increase at all as a result of the university's salary plan implementation. *(2016 Update: The updated plan includes a 3% salary increase effective November 10, 2016, as passed by the 2016 General Assembly, although it is uncertain whether the increase will be implemented given the state's revenue collections..)*

2. Increase Classified Staff Salaries

State supported salary increases over the last eight years have been minimal and this has affected our generally lower paid classified employees the hardest. Many of our employees, particularly in housekeeping, grounds, and entry-level office support staff, barely earn a living wage; particularly in the Fredericksburg area, which shares a higher cost of living similar to the rest of northern Virginia. Low salaries affect employee morale and increase turnover costs. Given the planned increases for faculty, the university has an obligation to treat all of its employees in a fair and equitable manner. As such, annual increases of 3% are planned for classified employees. *(2016 Update: The updated plan includes a 3% salary increase effective November 10, 2016, as passed by the 2016 General Assembly, although it is uncertain whether the increase will be implemented given the state's revenue collections.)*

3. Increase Administrative Faculty Salaries

As indicated in item #1, the UMW faculty salary study included both teaching and administrative faculty positions. Administrative faculty salaries at UMW were compared to similar positions using national and peer benchmarks. The study findings indicate that while many UMW administrative faculty were competitive (primarily at the higher level positions), many were significantly below the benchmarks. As such, UMW's salary plan for administrative faculty calls for targeted salary adjustments consistent with the study's findings. Overall, the average administrative faculty salary increase will be 3% in 2016-17 and 2017-18, although some will see higher increases, others lower and some will see no increase. *(2016 Update: The updated plan includes a 3% salary increase effective November 10, 2016, as passed by the 2016 General Assembly, although it is uncertain whether the increase will be implemented given the state's revenue collections.)*

4. Establish Sexual Assault Prevention and Education Program

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UMW will enhance its 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. Campus participation in online education, programs, workshops, group discussions and educational classes will create a community of awareness and a safe educational environment for all constituents. This effort will be coordinated through a new position reporting to the Special Assistant to the President for Diversity and Inclusion. *(2016 Update: No significant change from 2015 plan.)*

5. Establish and Promote Academic Areas of Distinction

UMW has several outstanding opportunities that with further development, support, and promotion will bring greater visibility and recognition to the University. Among the *new initiatives* envisioned by this strategy are: (1) engaging departments to propose programs and courses for a “Washington DC Semester” including, but not limited to, theatre and the arts, government, public policy, international affairs, economics, science, museum studies, social justice, and education; (2) engaging departments to propose programs and courses to be possibly offered in Richmond and that are related to state government, museum studies, history and historic preservation, education, and the arts; and (3) to increase courses and student/faculty research projects that focus on the Chesapeake Bay region and its challenges, threats, and opportunities. This strategy will also *enhance a number of ongoing programs of distinction* that could achieve even greater results with increased support. Additional funds would provide further support for: (1) undergraduate research activities, (2) fine arts programming, (3) additional student living/learning programs, (4) increased service learning activities, and (5) full implementation of the Domain of One’s Own project, which aims to help students think about and work in a technological world in an increasingly self-aware, deliberative, and thoughtful way. *(2016 Update: A more modest implementation is currently planned for 2016-17, with full funding planned for 2017-18.)*

6. Technology Enhancements

Funding estimates for this item will support three technology enhancements. The first is \$750,000 to support a three-year PC replacement cycle for faculty and staff. Funding for PC replacement was one of the first programs eliminated during recent funding cuts. Updated and fully-functional PCs are a critical component for instruction, support and business operations.

The second component of this item is \$500,000 for ongoing Banner enhancements focused in the areas of Admissions, Financial Aid, Student Records, Academic Support and Finance. The Banner enterprise system affects nearly every aspect of university operations and it is critical to effective and efficient operations that the various modules are up-to-date and fully utilized.

The third component of this item is \$315,000 the first year and ongoing costs of \$35,000 annually to support an online space scheduling system. This system is needed to ensure that the university’s space is being efficiently scheduled and utilized and will support space needs for classroom instruction, labs, meetings, and events. *(2016 Update: Funding allocations will be focused primarily on establishing a PC replacement cycle for faculty and staff and for limited Banner enhancements in 2017-18.)*

7. O&M for New Facilities

Estimated funding requirement is based on FY16 cost increases for operation and maintenance of new E&G space in Woodard, Mercer and Seacobeck Halls. Woodard and Mercer Halls are currently undergoing renovation and construction of new space to house the College of Business and the Department of Psychology, respectively. Seacobeck Hall will transition to new E&G space as the main dining facilities move from Seacobeck to the new University Center in July 2015. *(2016 Update: No additional funding for operation and maintenance of facilities is included in the six-year plan update.)*

8. Increase Number of Full-Time T&R Faculty

UMW's six-year plan includes an increase of three full-time teaching faculty targeted to academic departments with a higher than average number of students per teaching faculty. This initiative will help decrease class sizes and equalize teaching loads among departments, thereby allowing faculty more time for focusing with students in classroom endeavors, advising and counseling, and other outside of class activities, all of which have been shown through research to have a positive effect on student success and retention. *(2016 Update: The allocation of funding for new T&R faculty has been delayed until 2017-18.)*

9. Increase Number of Part-Time Faculty

UMW will increase the number of part-time faculty positions to accomplish two objectives. First, in many programs (such as business, mathematics, psychology, and political science), the curriculum is enriched by bringing in practicing professionals who have an interest in teaching. These part-time faculty will teach selected topics in areas for which they have expertise and will offer students a classroom-to-real world connection. The part-time faculty can also provide valuable networking contacts for our students as they look for internships and jobs. Also, the use of part-time faculty will enable the university to more effectively and efficiently address high student demand for particular courses where there is a current shortage of course seats but not sufficient sustained enrollment to justify the hiring of a full-time faculty member. *(2016 Update: The allocation of funding for additional part-time faculty has been delayed until 2017-18.)*

10. Expand Efforts to Optimize Student Success

Achieving the goals of expanded outreach to traditionally underserved populations, and increasing the number of Virginians enrolling in higher education, requires sophisticated efforts that promote the values of higher education and help students realize the pathways open to them to affordably complete their degrees. This strategy will enhance all aspects of the University's messaging and recruiting activities. One large and central piece of this strategy is the complete and long-overdue overhaul of UMW's entire web communication platform including a complete review, modification, and consolidation of more than 25,000 separate web pages that comprise the University's current web presence. This effort will require three new staff, an increased operating budget, and employment of consultants to address particular problems and issues. Achieving the highest retention and graduation rates requires that the institution have the best match between students who enroll and the programs the institution offers. Building that "best match" requires comprehensive and thoughtful messaging and outreach efforts designed to ensure that the students enrolling are

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ones who will thrive in the academic environment the University offers. *(2016 Update: Substantial progress was made in 2015-16 using one-time funds. Further enhancements in the university's web communication platform will be deferred until 2017-18.)*

11. Utility Cost Increase

The cost estimate for this item is in anticipation of annual rate increases for utilities of 5% applied against actual costs. *(2016 Update: Funding levels for utility cost increases have been modified in the 2016 Update to reflect current cost estimates.)*

12. Enhance the Career and Professional Development Center

The Center for Career and Professional Development, to be located just off the “living room” of the new University Center, will be a place where UMW’s institutional capacities converge to support and inform student transitions from college to career and the world of work. Its central placement will symbolize the University’s core belief that a liberal arts and sciences education prepares students for meaningful post-graduation opportunities in the constantly changing job market. The Center will serve as a place where students, alumni, employers, and academic programs converge in a variety of programs, opportunities, and services related to career and professional development. The Center will work with students to develop educational and occupational plans and skills that will prepare them for productive lives after college. In order for the Center to deliver on these missions, a new a full-time director, support staff, and a significant operating budget are required. These investments will help foster essential connections with employers that will provide productive pathways for UMW students into internship and career opportunities. *(2016 Update: Funding allocations have been adjusted to reflect updated cost estimates with no significant operational changes.)*

13. Increase Support for BSN Degree Completion Program

This strategy involves expansion of the outreach efforts necessary to attract new students to the program. As enrollments grow, additional instructors will be needed. Until such time as demand warrants the addition of another full-time faculty member, the program will need more resources to hire highly qualified part-time instructors. Before the program awards its first degree, the Commission on Collegiate Nursing Education (CCNE) requires that the program be fully accredited. A portion of the funds identified for this strategy will support those accreditation efforts; the program is due to be reviewed in February 2016. If accreditation is achieved, it will be awarded retroactively to cover the program from the time it opened (fall 2014). A significant component of this program is a partnership between UMW and Germanna Community College (GCC) that offers two academic plans leading to a BSN. Under either plan, students may be enrolled at both UMW and GCC and have access to facilities and resources on both campuses, including student housing on the UMW campus. *(2016 Update: No significant change from 2015 plan.)*

14. Continue Development of First-Year Experience Program (UMW’s QEP)

UMW’s ambitious curricular plan for first-year students reflects a more clearly defined set of integrated learning outcomes in the areas of information literacy, writing, and oral communication that will shape the development of this program. The first third of the online learning modules that will support instruction in the student learning areas have been developed; the remaining modules need to be produced. Additional faculty development

initiatives are needed to explain to faculty how they might employ the modules successfully in their courses. The rigorous assessment methodologies that have been developed now need to be deployed to evaluate the extent to which student learning outcomes are being achieved and to gather data on the effectiveness of various programmatic elements. Additional support is needed to diversify the academic disciplines that are contributing to the program by offering first-year seminar courses. As a result of the continued development of the first-year experience program, students will have a stronger foundation upon which to develop the skills necessary to be valued contributors to the 21st century job market. *(2016 Update: The University is committed to continuous improvements in its First-Year Experience Program, primarily through assessment, reprogramming and reallocations within current resource levels. The allocation of new resources will be deferred until 2017-18 pending further assessment of student learning outcomes.)*

15. Increase Academic Support for Adult and Continuing Education Students

In order to provide increased service and support to “non-traditional” students, UMW will enhance its efforts to serve this population of students. As a first step, and following results of market research, UMW will target new resources to programs that are shown to have the greatest potential for meeting the academic needs of the large adult education population in the region, including veterans and other non-traditional students. A new staff member will be hired to contribute to these efforts. Additional advising support, especially “walk in” advice and assistance, will be made available. Options for developing the course schedule flexibility and convenience suited to working adults (e.g., evening, weekend, on-line, hybrid, low-residency, 8-week semesters) will be carefully examined and implemented. *(2016 Update: For 2016-17, a part-time advisor position will be converted to full-time status. Other enhancements will be deferred until 2017-18.)*

16. Expand Summer Session Offerings

In recent years, summer session enrollments at UMW have been declining by roughly 10% per year, reflecting similar trends nationally. In summer 2015, UMW embarked on a small scale but vigorous program to increase the number of online summer courses. This small initial effort realized a 60% increase in the number of online courses, thereby demonstrating the viability of the strategy as a means of increasing summer enrollments. To do more will involve a systematic program leadership effort and increased support for faculty development to train faculty on approaches for developing high quality online courses to be offered in the summer. The faculty development effort will cover best practices in course design, development of assignment materials, ways for engaging students and ensuring ongoing contact and communication, as well as appropriate methodologies for student learning assessment in online courses.

Accompanying the online initiatives will be the development of residential summer institutes where students take a package of courses and engage in independent research under the guidance of a faculty mentor. Building on UMW’s already successful Summer Science Institute, this strategy envisions expanding the concept into three programs in the humanities, social sciences, or the arts.

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Finally, 2016-17 is final year of a NSF grant to UMW that promotes STEM Talent Expansion through Research, Engagement, Preparation, and Scholarships. One facet of the plan brings high school students to campus in the summer to work on science research projects with UMW faculty and student mentors. In the final year of the grant, UMW is expected to provide full support for this portion of the program. After that, UMW intends to sustain the outreach initiative as a means for expanding the number of students from underrepresented groups who enter into STEM fields. The science outreach initiative targets minority, female, and first-generation high school students. Participating students will spend four weeks on campus working on research projects in the natural and physical sciences, mathematics, and computer science. *(2016 Update: New funding allocations for expansion of summer offerings will be deferred until 2017-18.)*

17. Expand Graduate Programs in the College of Arts and Sciences

Additional funding for the Master of Science in Geospatial Analysis program is needed to better serve enrolled students and to increase the size of the program. An additional full-time faculty member will be required to support the growing program. Part of the operating budget increase will fund the creation of a graduate assistantship and an expanded national advertising campaign to promote the program. Because almost 15% of the geospatial skills jobs advertised nationally are in the northern Virginia area, expanding the national presence of this program has the potential to attract more out of state students who will earn a degree and then relocate to Virginia in the growing geospatial employment sector.

Funding will also be provided to develop two additional Master's programs in the College of Arts and Sciences: a Master of Arts in Security Studies (developed by the Department of Political Science and International Affairs) and a Master of Science in Data Sciences (a collaborative program between the Department of Computer Science and the College of Business). Each targets a sector where Virginia and the United States is in need of well-educated graduates who can help address challenges that arise on a daily basis and that threaten national and economic security if left unchecked. *(2016 Update: Funding will be made available in 2016-17 to support the Master of Science in Geospatial Analysis program. Other program enhancements are planned for 2017-18.)*

18. Fringe/Health Insurance Benefits Increase

This item is a placeholder for anticipated health insurance cost increases for employers assuming an annual 3% increase. *(2016 Update: Cost estimates have been updated to reflect actions of the 2016 General Assembly, including a 9.6% increase in health insurance.)*

19. Additional In-State Student Financial Aid From Tuition Revenue

This item is an estimate for an increase in need-based aid for in-state students for anticipated tuition and fee rate adjustments. The final amount of the increase will be adjusted to reflect actual tuition and fee increases in 2016-17 and 2017-18. *(2016 Update: Allocations for student financial assistance have been updated to reflect actions included in the university's 2016-17 budget plan.)*

Evaluation of 2014-15 Six-Year Plan Strategies

Develop Program Support for new Technology Convergence Center

The Information and Technology Convergence Center, UMW's new "academic commons" building, opened on schedule in August 2014. Six years in the making, the building is a place where a variety of technology, information, and teaching resources come together in a space that is modern, energetic, and vibrant. The technology-rich environment and its innovative technologies required additional funds to cover the cost of utilities, security, ongoing maintenance, and staff support. UMW provided these through reallocations. A newly created position, the Special Assistant to the Provost for Technology, Teaching, and Innovation, provides leadership for the building and the units within it. A new building manager position, initially created as a part-time position and now full-time, manages a host of day-to-day issues required to keep the building functioning at peak levels. A new Information "Concierge" Desk, staffed by student workers, orients students and other visitors to the building, provides "way-finding" assistance, checks out portable equipment, and helps schedule spaces for meetings and other events and activities. New funds were provided for building security, provided through the University's contract with an outside security vendor. Most of the building is open for students 24/7. Finally, a new Digital Knowledge Center was opened in the building to provide peer assistance to students on a wide-range of topics related to common digital systems, technologies, new media, and tools used in courses at UMW.

Establish BSN Degree Completion Program

The BSN completion program was approved by SCHEV and enrolled its first class in the fall 2014 semester. This new degree serves students who hold an RN and are graduates of two-year community college programs. Nurses holding a BSN often move into higher levels of responsibility, independent practice, and management, generally not possible with a two-year degree. With Virginia's population anticipated to grow by a million in the next two decades, the long range forecast shows a nursing shortage beginning to develop around 2015 and rapidly becoming more severe. Because UMW's initial proposal to start this program included a request for a General Assembly appropriation that was not funded, UMW had to resubmit a budget plan in June 2014 in order to receive final approval to offer the degree (provisional approval was granted in March 2014 pending the outcome of General Assembly deliberations on UMW's appropriation request). Final approval came in July 2014, with UMW funding this proposal entirely through tuition and fees paid by students and through reallocations. Despite the late start, enrollments were strong (meeting over 75% of the projected headcount enrollment for spring 2015). The program director (hired in February 2014) reports that enrollments for fall 2015 will exceed projections for headcount and student FTE. A new full-time faculty member has been hired to start in fall 2015, joining the initial staff of highly qualified part-time faculty (all of whom are practicing nurses) and the full-time the program director.

Continue Development of First-Year Experience Program

UMW's ambitious curricular plan for first-year students was in its first full year of implementation in 2014-15. This program was approved by SACSCOC as the institution's Quality Enhancement Plan. A number of positive developments occurred. One key result is that all of the required First Year Seminar (FSEM) courses are now being offered in the fall semester

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so that every incoming student gets this vital foundational academic experience during their first semester. All FSEM syllabi were reviewed by a faculty committee to ensure that the common set of student learning outcomes were being met across all sections. Six online learning modules were developed to help develop and solidify fundamental research, writing, and speaking skills in our first-year students. Students work with these modules on their own outside of class, and they help build important skills that tie in directly to course assignments. Three different sets of faculty development workshops were conducted to train faculty to work most effectively with the new modules, learning outcomes, and their FSEM students. Several new sets of resource materials were created to help support the first year experience program: a Handbook for FSEM Instructors, a Handbook for First-Year Advisors, and several marketing pieces to use in recruiting top students. As a result of continued development of the first-year experience program, students will have a stronger foundation upon which to develop the skills necessary to be valued contributors to the 21st century job market.

Continue Enhancements in Admissions

Changes implemented in the Offices of Admissions and Financial Aid made UMW a more successful player in the increasing competitive higher education marketplace. The Customer Relations Management (CRM) software program UMW purchased was fully implemented and used to excellent effect. Through a suite of specialized applications, Admissions staff are now able to establish frequent and ongoing communication with applicants and prospects through a variety of integrated means ranging from email to social media to electronic chats and, of course, traditional mailings. The staff streamlined UMW's Common Application and succeeded in capturing additional data points from it in order to better target admissions efforts. The number of on-site recruiting events at high schools and community locations increased, and a wide range of new international recruiting initiatives targeted enrollment opportunities for students from the countries of Turkey, South Korea, China, Ireland, Africa, India, Vietnam, Germany, France, Hong Kong and Italy. Changes in Financial Aid Office procedures resulted in the ability to make scholarship offers earlier than ever before, thereby helping students to look seriously at UMW as an option. Results show that UMW attracted more applications than in any previous year, and the number of students who have paid deposits to begin their studies in the fall of 2015 increased by 13% over the prior year.

Revitalize Academic and Career Services

UMW's reorganized Office of Academic Services and Career Services is charged with the mission of assisting students in the development of holistic academic and career planning throughout their institutional tenure as their academic and professional interests are evolving. To supplement the advising provided by the staff of Student Success Coordinators, a team of Faculty Fellows was established. Eight experienced faculty members from a variety of academic departments from all three Colleges at UMW hold office hours in the Academic and Career Services Office where they meet and work with students on a variety of curricular and academic planning issues. Their efforts help keep students on track for timely graduation and provide a boost to retention efforts. A new Student Success Team, led by a new Associate Provost for Academic Engagement and Student Success, meets regularly to plan and implement initiatives designed to build an effective academic and student support service infrastructure. Starfish, an academic advising and early alert tool, was re-launched and experienced greater use by faculty

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and staff. Plans were developed to launch a new Career Development Center, which will move into the new University Center that is scheduled to open in August 2015.

Implement Outsourcing for Grant Writing

Using one-time funds and savings, UMW decided to outsource some external funding activities to a grant-writing firm. The firm is under a three-year contract. In 2014-15, there were a number of results. The firm conducted a grant-writing workshop on campus for faculty and staff, attended by 55 persons. As per the contract requirements, the firm helped UMW prepare four federal grant proposals for submission. Agencies receiving the applications were the National Science Foundation, the Office of Naval Research, the Department of Education, and the National Endowment for the Humanities. Additionally, the firm helped UMW prepare and submit its first-ever indirect cost proposal to its cognizant federal agency. In May 2015, the Department of Health and Human Services approved an indirect cost rate for UMW, which will allow the university to recoup a greater share of facilities and administrative “overhead” costs on successful grant applications. In February of 2015, the firm conducted workshops with 13 different academic and administrative units to solicit ideas for the next round of four proposals to be submitted. In the coming months, the firm will help UMW write grant proposals to be submitted to the Department of Justice, the National Science Foundation, the Department of Education, and the Department of Health and Human Services. Projects planned for grant proposals include expanding undergraduate research activities, analyzing approaches to nursing team leading/management, developing multimedia online learning immersive environments, and establishing a program to reduce sexual assault, domestic violence, dating violence, and stalking on campus.

Develop CeSAR / Masters in Geospatial Analysis

The Center for Spatial Analysis and Research (CeSAR) serves as a leader and catalyst for the advancement of geospatial thinking and analysis for academic institutions, private industry, and the public sector. The Center successfully negotiated GIS contracts with an assortment of private entities and government agencies. UMW’s proposal to offer a Master of Science in Geospatial Analysis was approved by SCHEV in October 2013 and the first group of students enrolled in fall 2014. At the end of the 2014-15 academic year, the program has exceeded enrollment projections for both headcount and student FTE. UMW successfully hired a new faculty member to support this program. Significant investments in library resources and in new computer equipment and “modeling” software programs were made. New computer investments greatly expanded the GIS and “remote sensing” capabilities students require for graduate level courses. All library and technology investments were funded through reallocations and tuition and fees paid by enrolling students. Because of the equipment-intensive nature of this program, enrolling students pay a dedicated technology fee of \$100 per credit hour that goes toward the costs of maintaining and upgrading equipment. One unexpected beneficial result of the new graduate degree program is that enrollments in the undergraduate GIS certificate program have also increased, with some of these students seeing the certificate and undergraduate GIS courses as a pipeline into the Master’s program and into future employment. Almost 15% of the geospatial skills jobs advertised nationally are located in the northern Virginia region.

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Enhance Economic Development Programs

The Center for Economic Development (CED) expanded opportunities for faculty and students via the Small Business Development Center, EagleWorks Business Incubator, and the Office of Regional Initiatives. The SBDC supported 55 new company launches in the region during 2014-15. The Office of Regional Initiatives contributed to considerable growth in intern opportunities for students at UMW as well as Longwood University, James Madison University and Germanna Community College. A partnership with UMW's College of Business enabled considerable expansion in research and analysis studies for Fredericksburg Main Street, Quantico Marine Corps Community Services, and numerous private companies. The CED partnered with the Regional Economic Development Offices to host the Virginia Angel and Private Investment Summit and the Virginia Export Summit. The Veteran Owned Business Executive Roundtable hosted meetings with regional leaders to identify solutions to problems affecting Veterans. UMW, the CED and the Fredericksburg Regional Alliance collaborated on two projects arising from the 20/20 Regional Economic Development Initiative. This yielded efforts for "last mile" broad band and a job board that are centric to Planning District 16.

Capital Outlay Priorities with Significant Impact on the Operating Budget

The University of Mary Washington has three capital projects in its six-year capital outlay plan that could potentially have a significant impact on the operating budget.

The first project is the **Jepson Science Center addition**. This project is currently in planning and is ready to move to construction during 2016-18. The project calls for renovation of the existing building and a new addition estimated at 40,000 GSF. New E&G operating costs are estimated at \$250,000 annually. These costs include utilities, housekeeping services and a new full-time lab assistant. Student tuition and fees will need to increase to cover that portion of costs not supported by state general funds.

The second project, also planned for 2016-18, is the construction of a new **Parking Deck**. As an auxiliary nongeneral fund project, the full cost of debt service will be supported from the university's auxiliary comprehensive fee. Debt service costs on an approximate \$20 million project will require a fee increase of about 6% or \$200 per full-time student.

The third project planned for 2016-18 is the renovation of **Seacobeck Hall**. Currently, Seacobeck Hall houses the main dining facilities for the university. With the completion of the University Center in July 2015, dining will move out of Seacobeck Hall and into the University Center. The operating budget for Seacobeck Hall will also move to the University Center. Seacobeck Hall will be renovated for academic use and the space will be shifted from auxiliary to Education and General Programs. As such, a new operating budget will need to be established for Seacobeck Hall, which is approximately 43,000 square feet in size. The annual operating budget is estimated at \$175,000 and includes utilities, housekeeping, and security services. To the extent that general funds are not provided for operation and maintenance, student tuition and fees will need to be increased to cover these costs.

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Restructuring

The University of Mary Washington was approved for Level II operational authority in the functional areas of Information Technology and Procurement on October 29, 2013.

At this time, the University does not have any plans to seek additional operational authority either through legislation or renegotiated management agreements. However, UMW is open to continuing discussions on this matter as additional enhancements to higher education restructuring are considered by the Commonwealth.