

**University Budget Advisory Committee
Meeting, March 14, 2016**

Meeting called to order at 4:02 pm.

In attendance: Brian Rizzo, Torre Meringolo, Paul Messplay, Anna Billingsley, Rick Pearce, Michael Morley, Davis Oldham, Werner Wieland (chair), Juliette Landphair, Jane Huffman, Stephen Farnsworth, Colin Rafferty (secretary), Dana Hall, Malcolm Holmes.

Approval of Minutes from Previous Meeting

Minutes for 3/1 and 3/8 were approved as amended.

Advancement and University Relations

Torre Meringolo (VP for Advancement and University Relations) met with the committee to discuss his budget request and to describe the impact of the university's spending on advertising and marketing over the last few years. Meringolo described how no official budget has existed for this; offices have contributed one-time funds. Malcolm Holmes spoke on the results of the 2015 campaign, which ran for six months from 11/14 to 4/15. The campaign targeted Richmond, Tidewater, NoVA, and Montgomery County MD. The goal was 950 new admits for the the Fall 2015 freshman class. Using \$250K for the media buy (the same amount allocated for 2016). 136K individuals clicked on ads and visited webpages out of 44.6M total online impressions. 29K individuals engaged with UMW on Facebook due to a display ad. Hall asked how many visitors to the UMW websites came in years without online advertising; Holmes promised to bring those numbers to the committee.

Mall traffic in the 3 of 5 malls that tracked it provided 85M shoppers who might have seen the ad; transit advertising provide another 38M views. Added value of about \$54K was provided by unpaid-for extensions of those ads.

Inquiries and applications from the target areas increased, especially in the Tidewater area (first time advertising there).

2015 admits: 1,010 (60 over goal; 13% increase, 43% increase from Tidewater).

Holmes spoke on advertising spending by both for-profit and non-profit higher education institutions in Virginia. UMW is ranked 23rd or 42. Radford (15/42) has greatly increased its media presence in the last cycle. Christopher Newport (28/42) has likely spent more on their advertising as well.

A discussion of UMW's message in marketing ensued.

Anna Billingsley spoke on the need to establish regular funding for the university website, which, like advertising, has been funded through one-time funding from administrators. The site's stability has been greatly improved by shifting to an off-site server, but there is a recurring charge for this. The committee discussed the cost of migrating the entire website; maintenance could be done with approximately \$50-70K. Migration would cost a few hundred thousand

dollars. The committee discussed the need to see plans (and associated costs) for a one- or two-year migration in order to make the most effective means of migration.

Student Affairs

Juliette Landphair (VP for Student Affairs) took questions from the committee on her budget request. Two additional counselors would bring the university's counselor-to-student ratio under 1:1000. This is a high need for the university. Farnsworth discussed the efforts by UMW's SGA and alums in state government to make this a state-wide issue. The committee discussed accommodations for students with disabilities, including facilities for test-taking.

Next Meeting

Wieland suggested that before the next meeting, committee members choose five top priorities from all the requests; the committee would then meet to determine its complete list of recommendations.

The next meeting is tentatively scheduled for Monday, March 28, 2016. Wieland asked that each committee member send him a list by Friday, March 18.

Meeting adjourned at 5:39 PM.