

University Budget Advisory Committee

Minutes – 2/11/2021 meeting

Voting members present: Nabil Al-Tikriti (Chair, At-large)
Stephen Davies (Secretary, At-large)
Laura Bylenok (At-large)
Liane Houghtalin (CAS)
Kyle Schultz (COE)
Suzanne Sumner (At-large)
Chris Garcia (COB)

Non-voting members present: Patrick Catullo (Athletic Director)
Michelle Pickham (Staff Advisory Council President)

Guests: Juliette Landphair (VP for Student Affairs)

1. The meeting was devoted to a presentation from Juliette Landphair, Vice President of Student Affairs. (See accompanying Power Point slides.) Dr. Landphair presented a relatively new vision statement for the division: “All UMW students flourish as engaged students and learners.” She also outlined the major paradigm of the organization: considering the many “intersections of student experience.” Our students each have a variety of different identities (race, gender, background, major, and activities, to name a few) and these must be considered holistically to help the student body flourish.
2. Another organizing principle of Student Affairs is Maslow’s Hierarchy of Needs – Dr. Landphair stated that her division is dedicated to addressing needs “all the way up and down” this hierarchy.
3. Universities typically do organize Student Involvement, Residence Life, Student Life, and Multicultural Affairs under the umbrella of Student Affairs, just as we do. At other institutions, however, Athletics and Police/Public Safety sometimes report to other divisions instead. At DIII institutions, over 80 percent of Athletics departments do report to someone other than the president. At UMW, Athletics reports officially to Student Affairs, but the Director of Athletics also has regular meetings with the President and Provost.
4. Procedurally, Dr. Landphair usually meets with her direct reports over the summer, during which they discuss the strategic purpose of the identified budget priorities. After this meeting, direct reports then rank these priorities, and they are submitted to the presidential cabinet early in the fall. This year, however, the Covid pandemic precluded this process from taking place.
5. The Covid crisis has dramatically impacted the operating budget of Student Affairs, as it has the other divisions who have presented to the committee. In fact, Dr. Landphair described it as an “existential crisis.” SA comprises about 10% of the overall university budget, which was of course greatly reduced. Worse, 80% of SA’s budget comes from fees, which means that Covid-related effects impacted them to an even greater extent. Every major budget area has been reduced, with Athletics – at a nearly 14% reduction from last year – facing the steepest cut. As the summer 2020 came to an end, Cabinet members were instructed to think of budget reductions for the academic year ahead in terms of how their work would be affected by engaging – or in the case of COVID, not engaging – with students in a traditional sense. This is why the operating budgets in Student Affairs were deeply affected: so many of the areas are based on face-to-face engagement with students.
6. Student clubs and organizations have been particularly challenged by the pandemic. While

Student Activities and Engagement (SAE) created alternative meeting and training platforms for club leaders, students quickly grew weary of virtual club meetings, and many clubs lost momentum or simply fell apart. As a result, one of the most important aspects of carrying clubs forward – transitioning new leaders – is in jeopardy. We are prepared that 2021-22 will demand rebuilding much of the student club and organization infrastructure and training new leaders from the ground up.

7. Another difficulty has been students engaging on social media in acrimonious ways, partly in response to the nation's politically polarized (and poisonous) atmosphere. Student Affairs continues to try to find ways to erect boundaries and channel these interactions in positive ways.
8. One silver lining of the pandemic: we're learning so much as an institution about mental health and well-being. When the pandemic fades, we'll emerge with more knowledge about how to better meet student needs in these areas.
9. Dr. Al-Tikriti asked whether some of the Covid-related changes are likely to be permanent, and if so, what the impact on Student Affairs would be. For instance, is distance learning likely to remain a common instructional mode at UMW? Dr. Landphair acknowledged that this may be the case, and that even if it isn't, UMW's residential college model is in a perilous position. Clearly, for instance, we don't need as many residential halls as we currently have, particularly in light of demographic trends. For one, there are fewer college-age young adults in the U.S., and fewer students are choosing to attend out-of-state schools. Also, increasing numbers of our students are electing to live off campus, which has a major impact on our revenues. Living off campus is also likely to materialize with one of our most promising emerging demographics: Latinx students in northern Virginia.
10. Another troubling trend pertaining to student recruitment is that applications are trending downward for all but the well-known, flagship state institutions. This is due in part to the fact that high school guidance counselors have been limited in what they can do during the pandemic, and so students are tending to apply only to the schools they've heard of.
11. In addition to the restoration of operating budgets to pre-pandemic levels, Dr. Landphair's highest budget priority is peer education. College students' peers have a tremendous influence on one another. Peer education programs in areas such as diversity and inclusion and mental health and wellness have proven to be very effective. Examples of current peer education at UMW include the RISE peer mentoring program and FSEM peer mentoring program. Dr. Landphair recognizes that the ripple effects of this pandemic will continue for years and believes that even small investments in more peer education can reap tremendous rewards for the student experience. One example is the diversity peer educator program in the James Farmer Multicultural Center, which was launched last summer with a few student trainees. She would like to grow that program but needs more budget to do so. She would also like to create a student health peer educator program that would oversee education about mental health and wellness.
12. The meeting adjourned with an announcement that next week's meeting will return to our usual 3:45pm start time.



Division of Student Affairs



Mission Statement

At the University of Mary Washington, the Division of Student Affairs promotes students' success, learning, and personal wellness as they explore the intersections of their college experience. In concert with the University's liberal arts and sciences mission and values of inclusion, integrity, and leadership, we provide programs, resources, and educational opportunities that prepare students for engaged citizenship in a global society.

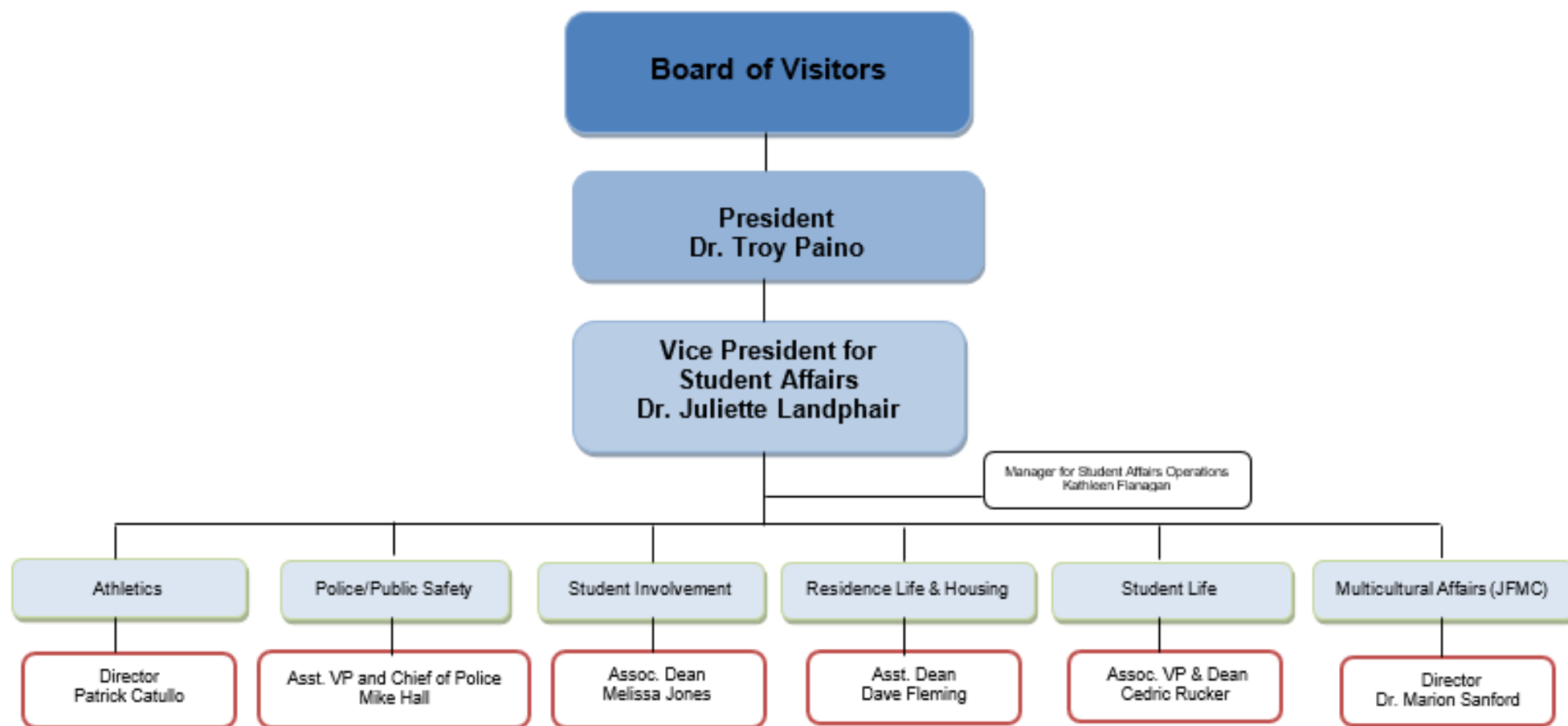
Student Affairs Vision Statement

All UMW students flourish as engaged learners and citizens.





Division of Student Affairs



Divisional Budgeting Process (usually)

- ❖ Direct Reports meeting over summer
 - ❖ Direct Reports submit budget priorities
- ❖ Strategic purpose of priorities
 - ❖ Direct Reports rank
- ❖ Submit to Cabinet early Fall

Division of Student Affairs Operating Budget

	2019-20	%	2020-21	%
Total Operating Budget	\$ 2,736,004		2,055,328	
Budget from State Funds	\$ 544,814	20%	390,227	19%
Budget from Auxiliary Fees	\$ 733,734	27%	367,991	18%
Budget from Comprehensive Fees	\$ 1,457,456	53%	1,297,110	63%

Operating Budgets

% of Budget Change in 2020-21

Residence Life & Housing (7.78%)

Multicultural Center (8.43%)

Athletics (13.66%)

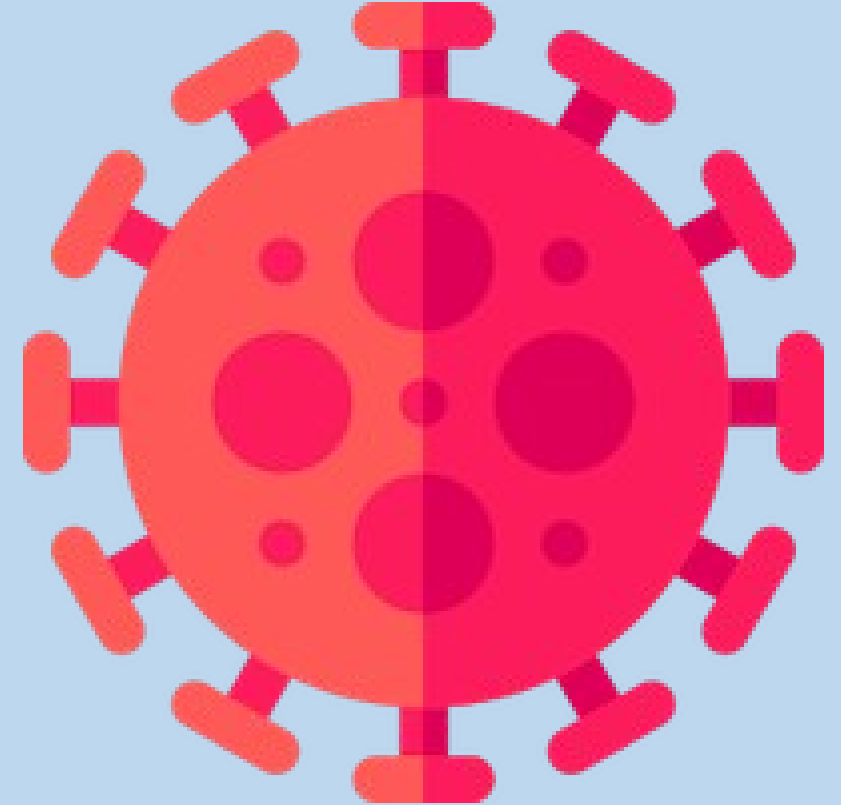
Student Life (11.95%)

Student Involvement (2.07%)

Public Safety (8.79%)

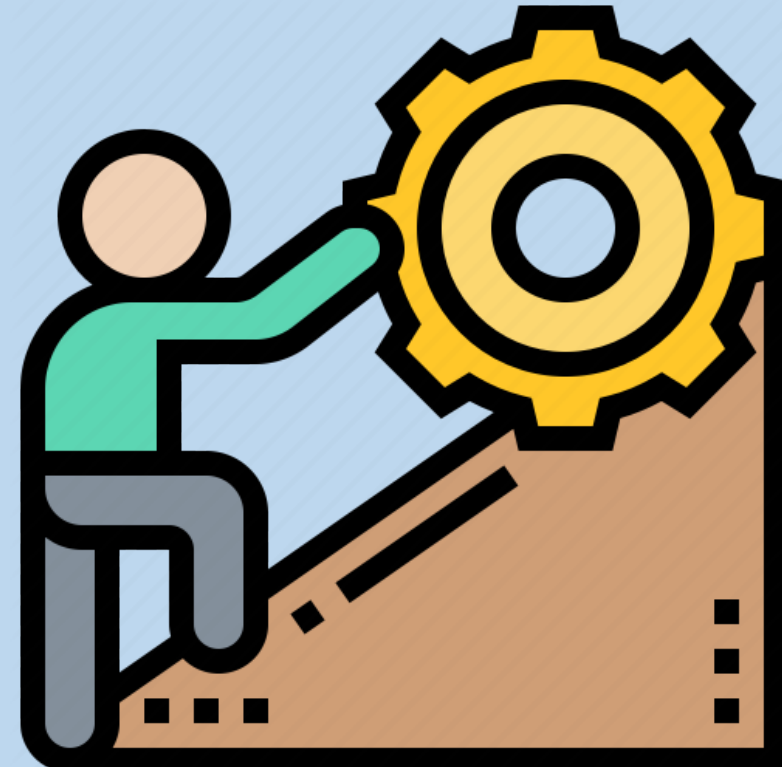
COVID Challenges

- Existential crisis
- How to engage students and keep them safe
- Mental Health and wellbeing
- Stress on essential staff,
e.g., Police, Residence Life
- Nation's political divisiveness
- Feel like we're working twice as
hard



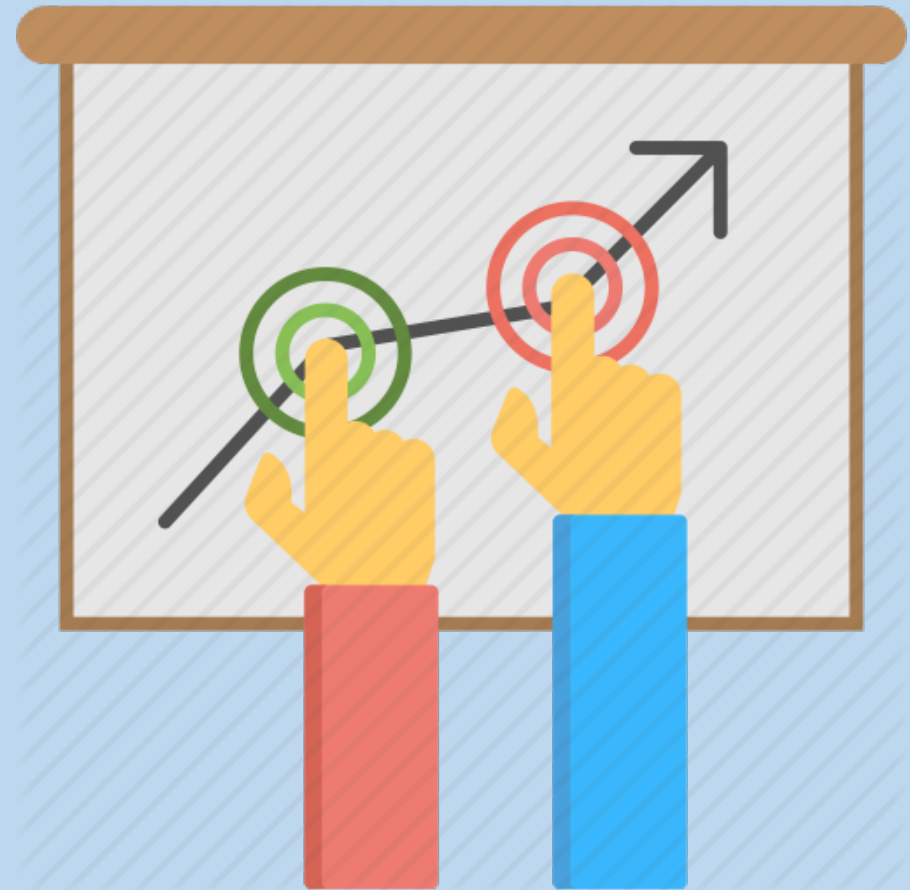
Budget challenges

- How to be strategic with low staffing levels across the division
- (this can be an opportunity too)
- Effects of COVID and demographic trends on housing and dining



Budget priorities

- Restoration of operating budgets to pre-pandemic levels
- Mental health and wellness
- Peer education: diversity peer educators and health peer educators



Questions?
Comments?

