

University Budget Advisory Committee

Minutes – 4/1/2021 meeting

Prepared by Michelle Pickham

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

Voting members absent: Chris Garcia (COB)

Non-voting members present: Michelle Pickham (Secretary, University Staff Council President)

Guests: Patrick Catullo (Athletic Director and UBAC non-voting member)

1. Mr. Catullo began the presentation with a brief background about himself. He was a student athlete here on the men's tennis team, Class of '95. He returned to Mary Washington in 2004 as a senior lecturer and the head women's tennis coach. In the summer of '18 he began serving as the Interim Director of Athletics and after a national search, became the permanent Director of Athletics in February 2020.
2. UMW Athletics is NCAA Division III:
 - a. There are 451 members, the largest among all NCAA divisions.
 - b. Division III focuses on the STUDENT-athlete through impactful learning, campus integration, community involvement and providing a high level of competition.
 - c. 80% of Division III institutions are private and 20% are public.
3. All varsity head coaches are lecturers or senior lecturers. They are expected to fundraise, undertake and complete ongoing professional development, and serve the community.
4. Athletics recruits student athletes on behalf of the university regionally and nationally. Recruitment is happening all the time when the teams travel and compete through conference tournaments and other events. When Athletics brings prospective student athletes onto campus, all of those contacts are personal, meaningful and impactful.
5. Athletics focuses on retention through the student-athlete experience by offering competitive opportunities, impactful learning in and out of the classroom, equity, diversity and inclusion by diversifying our staff and our student athlete population, providing a high level of engagement, providing attractive facilities, and engaging in fundraising efforts. Athletics is always recruiting for students who want to come here and be a part of Mary Washington community and take part in the rigorous academic environment while participating in intercollegiate athletics.
6. Academic success of the student athletes:
 - a. '19-20 – department overall GPA = 3.23
 - b. So far in 20-21, student athletes account for 33% of mortar board inductions (15 of 45). 47 individuals are inducted into Chi Alpha Sigma, the national college athlete honor society. 70 are declared sports management minors – this number represents ALL students, not just student-athletes. The majority of our faculty members teach within the Sports Management minor.
 - c. Dr. Shultz commented that Mr. Catullo mentioned the overall GPA of the department for the prior year, but wondered how it compared to the overall GPA of the University. Mr. Catullo replied that he was not sure what it was but expected the overall GPA of the University was lower than that of just the student athletes' overall GPA for the Athletics department.
 - d. Dr. Al-Tikriti asked what has been the lowest GPA we've reached? Mr. Catullo replied that the department doesn't track that data, but that students who are part of the student athlete population came to Mary Washington primarily to get a great college education and have rigorous instruction. Since Division III schools do not give out scholarships for athletes,

those students play for the love of the game, but their academics come first.

7. Athletics department initiatives since 2018:

- a. New budgeting model implemented -
 - i. Prior to 2018, every year each coach would get an operating budget and were expected to provide for their team based on that figure, regardless of other factors. If they ran out of budget, they had to use their fundraised funds. Now, budgeting is based on a priority-based allocation model. The coaches submit their schedules and once the schedules are approved, transportation and food allotment are assigned for each trip so that each coach does not have to use potential fundraised funds to cover those expenses.
 - ii. Dr. Al-Tikriti asked if the NCAA provides any funding if a team make a tournament? Mr. Catullo replied that they do for what they call a “travel squad” and they only provide a certain amount of dollars for events based on travel squad counts. The University’s rosters are typically over the NCAA squad limits, so we would have to cover any student not accounted for, or not allow them to go.
 1. Dr. Al-Tikriti further asked if fundraising funds come from Foundation accounts? Mr. Catullo replied that fundraised funds can come from endowed Foundation Accounts and self-raised non-state monies.
- b. Several changes to faculty and programs including new faculty and staff hires and enhanced key support positions.
- c. Facility enhancement projects – shifted some of the funds around to support facilities like the turf fields, fixing fences, new speakers, fixing potholes, and providing overall upkeep and maintenance of the athletic venues.
- d. Policies and procedures were cleaned up including the introduction of the faculty letter – students receive their team schedules the first week of classes, communicate with their coaches and faculty members, and present a letter to their faculty with dates where they have conflicts front.
- e. Student-athlete programming:
 - i. Stepped up SAAC “Student Athlete Advisory Committee” by shifting more to focus on professional development and leadership within departments.
 - ii. New initiative “Back to the Nest” brings athlete alums (via zoom) to the student athletes to talk about what they’ve done since graduating from UMW, reflect on their experience, and answer questions.
 - iii. Community service projects – being active on campus and in the community is integral to the student athlete experience and a large focus.
 - iv. Breakdown for 20-21:
 1. Eagles Athletics – 23 sports, 21 varsity programs
 2. 2 “team level” sports
 - a. Dr. Al-Tikriti asked, competition wise, aren’t the team level sports highly successful, such as men’s rugby? Mr. Catullo responded yes, but the team level sports fall under Campus Recreation and not Athletics. They are a student-run organization.
 - b. Dr. Al-Tikriti further asked if they [team level sports] play against schools UMW normally wouldn’t play against? Mr. Catullo said yes.
 - c. Dr. Sumner followed up commenting that it seems like we have a lot of male rugby students from other countries – are they coming here specifically for that? Mr. Catullo responded they are, but when those students get here he has concerns that it is hard to retain them because we just don’t have the infrastructure at this time to provide the level of support for international students that is needed. This is particularly true from the men’s rugby perspective.
 - d. Dr. Houghtalin commented that it was previously mentioned that we have a recruiter for men’s rugby abroad and if that could be explained

and how that works financially. Mr. Catullo responded that that particular recruiter was not initiated by Athletics but instead by Admissions and so they do not have management over that process. Financially, as this recruiter is on contract with the University, the financial model can be found in the [contract documents](#) as Mr. Catullo was not sure what that looked like since it originated in Admissions and Admissions pays for the service.

- e. Dr. Al-Tikriti asked could the University try to do something similar with other sports that have other international following (baseball, soccer/football)? Mr. Catullo responded that it's a good idea but we'd have to change how the university supports international students. Most international students also look for scholarships, which can be a challenge.
- v. Student athletes make up 13% of all full-time students, are comprised of 265 females/ 263 males, 47 females/60 males of diverse background, and 24% are out of state students.
 1. Dr. Davies asked what were Mr. Catullo's thoughts on the number of teams we have and how that works out financially with the budget? Mr. Catullo responded that the philosophy is we, from an academic standpoint, should always be exploring opportunities for our students, but whatever new program we decide to add, it needs to be supported appropriately to be able to provide a worthwhile and meaningful experience. 21 is not too big, and we offer a nice blend of fall/winter/spring sports which have found success with limited support and budget. Moving forward, adding programs would be something critically vetted to ensure we could support that program.
 2. Dr. Sumner mentioned former President Anderson seemed egalitarian in his philosophy regarding the University and was against things like fraternities and football because of the physical and non-physical infrastructure needed for those kinds of programs and wondered is that still the philosophy? Mr. Catullo replied that if the University were to add football, it would require additional athletic training services, facilities, paperwork, overall money, secondary insurance for football, etc. and would cripple the entire department. The University just does not have the financial and otherwise support for a program like football.
- f. Budget dashboard – before, it was difficult to understand how the Athletics budget was being spent and managed across the department. Data:
 - i. FY20 – overall operating budget \$658k, transportation \$96k, team travel \$158k, uniforms/equip \$120k. In FY21, the department took a cut and was brought down to \$524k.
 - ii. Retention rate is higher for student athletes than the overall university with rates in the high 80%.
 - iii. Dr. Schultz asked if there were a lot of athletes extending their careers due to COVID and eligibility, and how does this impact rosters/budget? Mr. Catullo responded that we've overall been trending a bit downward in our numbers. The number of students who are deferring graduation to stick around are bloating our numbers right now. When the students finish the spring, for them to really evaluate whether they want to come back in the fall will be a deciding factor. We're definitely down in the freshman class but we're retaining more students right now during COVID as they are seemingly waiting to make decisions about the future.
- g. Concerns moving forward include:
 - i. Lack of regional opponents – national conference
 - ii. Extended time away from campus and additional costs for travel
 - iii. pass down costs from NCAA to participate in championships

iv. Aging facilities.

1. Dr. Sumner mentioned when she was on the strategic reallocation task force some years ago, one concern was the fact that the turf was unsafe to be on because of poor maintenance and wondered if that was still a concern. Mr. Catullo responded that the turf behind the parking garage is being redone. That field is a campus recreation field and not for student athletes. Out at the battlegrounds there are two turf fields near end of life. He mentioned that the department needs to practice between the hours of 3pm-6pm because we have 21 sports with limited venues and no lights at night which makes scheduling difficult. We are looking into taking grass fields and turfing them.
 2. Dr. Sumner asked what the name of our new conference was that we are in. Mr. Catullo responded [C2C – Coast to Coast](#).
 3. Dr. Davies asked is there any money left to fix the basketball scoreboard? Mr. Catullo said that in order to have the current scoreboard talk to our current system it's about \$25k – so it's cost prohibitive to fix it.
 4. Dr. Al-Tikriti mentioned the swimming pool facility partnership initiative that was circulated in the news recently and asked would we need to tear down Goolrick or have a major renovation? Mr. Catullo responded that the size of the partnership we're looking for would be bigger than what we have available in Goolrick. Dr. Al-Tikriti followed up asking then what would happen to Goolrick? Mr. Catullo replied that they would have to decide what that facility would become at that point.
 - a. Dr. Sumner asked where would the facility of that size go? Mr. Catullo said that we don't know yet. They are doing a marketing study to determine demand and need right now, and based on those results would begin to have conversations about location.
8. The Budget Advisory Committee wrapped up the meeting with discussions on how to prepare for the end of the year annual report. It was decided that all committee members would contribute their top ideas in a collaborative Google Document to share with the group and discuss at the April 15th meeting.