

University Budget Advisory Committee

Minutes – 11/22/2021 Meeting

At-large faculty members present:	Nabil Al-Tikriti (Professor, CAS) Laura Bylenok (Assistant, CAS) – Secretary Randall Helmstutler (Associate, CAS) Suzanne Sumner (Professor, CAS)
College representative members present:	Chris Garcia (Associate, COB) Liane Houghtalin (Professor, CAS) – Chair Kyle Schultz (Associate, COE)
USC representative members present:	Arin Doerfler (Sr. Accountant-Fixed Assets) Kim McManus-Carini (Operations and Finance Coordinator) Marta Smith (Asst. Controller-Compliance)
Student representative member present:	Ellelyshia Ardo (SGA)
Athletics representative member present:	Patrick Catullo (Director of Athletics)
Guest:	Juliette Landphair (Vice President for Student Affairs)

The meeting was called to order at 2:00pm and was devoted to a presentation from Juliette Landphair, Vice President for Student Affairs. Summary of discussion:

1. Dr. Landphair began by giving an overview of student affairs as a critical aspect of the student experience at UMW, with three main areas including support, learning, and growth and development. Support ensures students have their basic needs met, including housing, health, and safety, so that students may grow and develop, engage in learning and leadership, and reach their highest potential.
2. Dr. Landphair presented data on the 2021-22 budget for the Division of Student Affairs. The total University Budget for FY'22 is approximately \$120,353,397. Student Affairs is approximately ten percent of the overall University budget, with the Student Affairs Budget for FY'22 being \$11,521,720, with 38% of that from E&G funding and 62% from Comprehensive and Auxiliary fees.
3. Dr. Landphair addressed the impact of Covid-19 on the division budget. Student Affairs has seen significant reductions in the last few years in terms of operating budget and personnel.
 - a. Budget: Since FY'18 the division has had a decrease of about 34% in its operating budget, and those reductions have been hard. The decision to delay students returning to campus in Fall 2020 meant a big cost to the University, and accordingly Student Affairs had to determine what areas of their budget to give back to the University in response to the emergency situation. As of this year, Student Affairs has not yet recouped those areas of their budget, which has been challenging in terms of meeting the needs of the division.
 - b. Personnel: Staffing has been a particular challenge, especially because positions that people have left haven't been filled. There has also been a reduction in the student employment budget and elimination of the entire graduate assistantship budget. This challenge is shared by other institutions, and higher education is feeling this across the board. A big goal is to keep our staff committed, focused, and energized with the mission when they're feeling those challenges.

4. Dr. Landphair gave an overview of areas of strategic investment:
 - a. Peer education (including peer health educators and diversity peer educators). This is a good investment when budget is tight because students are helping out in areas of need. In addition, students have a good experience building relationships with mentors and learning how the university works. There has been growth in this area in the last few years. The cost of this program is approximately \$40,000, which includes training for students, stipends, and professional staff time.
 - b. Mental Health Education and Response. This has been growing in recent years. Students can't achieve their academic mission if their mental health needs aren't being met. Strategic investment in the area includes:
 - i. After-hours crisis response. We currently have a proposal for training RAs to respond in crisis instead of having to call the police. Administration is supportive of the program, and the cost would be \$25,000 annually.
 - ii. Gatekeeper training for faculty and staff to recognize and understand when students are going through challenges in terms of mental health and how to respond to a student who presents to them. There are good low-cost options for this training.
 - c. Parents. Engagement and involvement of parents with the University has increased, and we would benefit from a more centralized form of communication with parents, through the engagement platform CampusESP. The cost would be a \$3,000 one-time fee and \$12,500 annually.
5. The meeting transitioned to questions.
 - a. Dr. Houghtalin asked about compensation for RAs and whether that was reduced by the pandemic; Dr. Landphair said the stipend has not been affected and that it is approximately \$5,000 per year. Dr. Sumner followed up to ask whether RAs have received any increases, and Dr. Landphair confirmed there have been no increases in multiple years.
 - b. Dr. Al-Tikriti asked about engagement on campus and how our programming budget compares with that of other universities. Dr. Landphair said engagement has been reduced and is still reducing. Engagement is incredibly important, considering our students living on campus graduate at a higher rate. State funding for universities has decreased over time, which has necessitated an increase in tuition and fees, and over the last ten years the University has increased housing and dining fees to the point where they are higher than other universities in the state.
 - c. Dr. Sumner asked whether there is appropriate staffing and adequate funding at this time for campus police, and whether there have been any problems with communications systems or other issues. Dr. Landphair said that more than in other areas, police have been affected by the local job market, and that some people have left to relocate to other jobs locally and across the state. In addition, there have been openings in emergency management that have been difficult to fill, and we have raised the budget to prevent people from leaving. Mr. Catullo said there is a similar problem in Advancement, with five open positions that we have been unable to fill.
 - d. Dr. Al-Tikriti mentioned several ideas to increase engagement on campus, including: the option for new faculty to have the chance to live in a dorm if they choose; a float

on the Rappahannock in August; a band that could participate in events as a recruiting tool in the local area; a radio station; hosting high school Model UN to serve the purpose of recruiting students when they are on campus.

- e. Dr. Houghtalin asked whether the programs that Dr. Landphair included in the presentation have already secured funding, and whether there are any other areas or programs for which our committee may advocate in terms of funding. Dr. Landphair confirmed that while funding seemed likely for afterhours crisis response and CampusESP, those allocations have not happened yet. Dr. Landphair said that areas of need would include Athletics, which has been highly impacted and affected in terms of staffing, and across the board anything that improves recruitment and retention.

The meeting was adjourned at 3:03pm.

Respectfully submitted,

Laura Bylenok

UBAC Secretary