

University Budget Advisory Committee

Minutes – 1/31/2022 Meeting

At-large faculty members present:	Laura Bylenok (Assistant, CAS) – Secretary Randall Helmstutler (Associate, CAS)
College representative members present:	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) Marta Smith (Asst. Controller-Compliance)
Student representative member present:	Ellelyshia Ardo (SGA)
Athletics representative present:	Patrick Catullo (Director of Athletics)
Members absent:	Nabil Al-Tikriti (Professor, CAS) Chris Garcia (Associate, COB) Suzanne Sumner (Professor, CAS)

The meeting was called to order at 2:00pm. The majority of the meeting was devoted to a presentation from Patrick Catullo regarding Athletics. Summary of discussion:

1. Mr. Catullo began with an overview of the Athletics budget, which has continued to be tight following cuts due to Covid. At beginning of fall, Athletics was allocated a budget that reflected a slight increase from last year, but with inflation up, costs are more expensive. Athletics is relying on Foundation dollars more than ever before.
2. The current budget does not cover full schedules for athletes, and Athletics is still in a position forced to decide whether to fundraise for about 20% of schedules or reduce full schedules. In addition, personnel support was slashed by 75%. Fundraising has fallen to coaches, and the importance of playing a full schedule meant coaches did fundraise. However, that fundraising was extremely taxing on coaches and staff.
3. Staffing has been a challenge. Athletics typically has several assistant coach positions that receive a stipend of \$2,500-\$5,000, and those positions have been hard to fill due to the hours required and the relatively low pay. Given the situation, the President stepped in and provided three \$25,000 positions for our biggest teams, including swimming (with over 30 men and 30 women on the team), and men's and women's lacrosse (with 38-48 individuals on each team).
4. The allocated budget did not include resources for when teams qualify for championships. Thankfully, the President stepped in and provided those resources when we qualified for several post-season championships.
5. Current numbers show that Covid had a large impact in terms of recruitment and retention, though we do very well in retaining our student athletes, and Athletics continues to retain at approximately 86% even during Covid. Data from the last five years of all varsity teams shows we are currently carrying engorged rosters. For example, based on the sports we sponsor, for 2021-22 the NCAA roster size is 290, whereas our actual roster size is 437. (The NCAA roster size is the number of athletes allowed to travel to NCAA tournaments.) As resources shrink it becomes very difficult to carry such engorged rosters.
6. Traditionally, athletes comprise 20% of the freshman class. Freshman student athletes have fallen from the range of 109-118 (in Fall 2018-Fall 2021) to a current roster of 85 freshmen

(not including rugby). This represents a delayed effect of overcorrection in response to reduced personnel support and increased demand in fundraising to meet the needs of the program. Rosters could continue to decrease. There is the question of how Athletics can support the overall recruitment and retention efforts without putting strain on the varsity sports, especially considering they are already carrying too many student athletes with limited resources.

7. At this point, Athletics has met with the Kennedy Group on campus, looking at strategic ways for recruiting students. Those decisions will roll out over the next few months as the Kennedy Group and the Recruitment and Retention Committee make decisions and present to the President.
8. The meeting transitioned to questions and discussion, addressing the workload for assistant coaches and full-time coaches and the concern that we're losing full time coaches because of not having sufficient assistant coaches. Discussion also addresses the additional fundraising required for essential resources, and the funding for championship games. Mr. Catullo clarified that in the past, funding was set aside for championship games but that it couldn't be reallocated to the teams that needed it, and that this year's method of securing funds for championships as needed is typical in the Division 3 model. Good progress is being made, and there is much under consideration, with updates forthcoming later in the semester. Our committee can advocate for more assistant coaches and to make sure that coaches don't have to fundraise for their basic needs. As a takeaway, a priority is to continue to share and advocate for the importance of a varsity athletic program and what it brings to the University in terms of culture and recruitment and retention.
9. The meeting transitioned to discussion and planning for the committee's final report, which we need to complete before spring break in order to send to the President and BOV before next year's budget is finalized. In particular, the committee considered two points:
 - a. The possibility of advocating for a faculty nominee for the UMW Foundation Board. Regarding staff, the Staff Advisory Council should determine whether they want to put forward a staff member.
 - b. Dr. Houghtalin shared with the committee an email from Rosemary Arneson sent before her retirement, specifying recommendations for the Library, had she been able to meet with our committee. The most urgent need is to fill the position of Evening Circulation Supervisor, which has been frozen, since we can't return to pre-Covid operating hours without that position. Students who live off campus or who have non-traditional schedules are highly impacted by the limited hours. Several committee members concurred regarding the importance of student access to the library, especially considering it serves not only as a study space but also as a place for research, and exclusively digital resources are not sufficient for research in many areas. Extending hours at Simpson Library will also generate the expense of staffing security at the library during the evening.
10. Our next meeting will be Monday, February 7, with Jessica Machado from the Office of Disability Resources.

The meeting was adjourned at 2:59pm.

Respectfully submitted,
Laura Bylenok
UBAC Secretary