

University Budget Advisory Committee (UBAC)  
Fall 2022 Report to the University Faculty Council (UFC)

According to the Faculty Handbook (2.8.2.2), the University Budget Advisory Committee is to submit a report each year by mid-November to the CFO, CAO, and the UFC, indicating the committee's priorities for the present budgeting year through an annual review process and summarizing their priorities on future budgets.

Priorities for the Present Budgeting Year (2022-2023)

In Spring 2022, UBAC submitted its 2021-2022 Final Report to the CFO, CAO, and UFC with seven recommendations. The report including the full list of recommendations may be accessed at UBAC's committee minutes and reports web page: <https://ufc.umw.edu/wp-content/blogs.dir/3211/files/2022/03/UBAC-2021-2022-FINAL-REPORT-03-14-2022.pdf>

UBAC is pleased to report that five of the seven items that it recommended have received attention from the Administration in 2022-2023, through actions taken or through State Budget increases for FY22-23.

Among the list of UBAC's recommendations for 2022-2023, the following five have been addressed or are in the process of being addressed:

- Marketing: Increase funding for the year-round marketing of UMW to potential students, something that is vital to the long-term health of the University.

*The University has moved to year-round marketing. Over the past three years, there has been an increase in the marketing budget from \$478,000 total budget in Fiscal Year 2021 to \$769,202 in FY2023. While traditional marketing continues (direct mailings, billboards, and airport signs— including new signs in Richmond's airport), some resources have been shifted to increased digital marketing (targeted to 15-18 year olds). Amy Jessee, UMW's new Executive Director of University Communications, is leading this digital initiative.*

- Admissions: Increase funding for skilled services.

*The University has increased skilled services support for Admissions. Half of the funds of the current Admissions budget is used for specialized skilled services and consulting, including the CRM and Financial Aid Modeling which allows recruiters to focus on recruiting. A reallocation of senior position salary has enabled two new positions in Admissions. Due to the urgent need for a rapid return when a potential student applies to UMW, Admissions will also be hiring part-time or temporary help for the crunch times.*

- Simpson Library: Restore Simpson Library's hours to their pre-COVID level.

*UBAC had asked for the library to be staffed sufficiently for it to stay open later. Students also requested later hours for the library. The Administration and Carolyn Parsons worked together to find resources already in the library budget to keep the library open an additional two hours this year, until 10 pm. The library is keeping records of how*

*many people are in the library at closing time. If the need is there, the University will look at keeping it open longer, possibly until midnight. The Hurley Convergence Center continues as the alternate study space, and the Administration has recently started to evaluate additional funding for evening security for the Hurley Center.*

- Office of Disability Resources (ODR): Increase funding to hire two additional full-time staff members, one to facilitate a testing space for students with accommodations and to manage office operations, and another to serve as case manager and access consultant.

*UMW is to receive about \$480,000 from state funds to acquire equipment and classroom furniture suitable for those with disabilities and to make classrooms more accessible. These funds will also allow UMW to search for two positions: an office manager for ODR who can also oversee its dedicated testing space and an access coordinator. In addition, the state has awarded UMW \$11.2 million dollars in capital funds to make the campus more accessible.*

- Faculty funding: Restore all faculty funding to pre-COVID levels, including development and supplemental funds, research and travel grants, and sabbaticals.

*A portion of faculty funding has been restored this year to pre-COVID levels. The full \$500 of faculty development money for each faculty member has been restored, and supplemental faculty development funds have been partially restored. Summer grants for research and pedagogy have not yet been restored, but depending on the budget at the end of the calendar year, the University may be able to provide some funding for those initiatives. The levels for supplemental faculty development funds will be revisited once travel reaches pre-COVID frequency. The full pre-COVID number of sabbaticals will be granted for next year, and perhaps one or two more. Note: none of these are yet permanent restorations, which will have to wait until UMW builds up its strategic reserves.*

Among the list of UBAC's recommendations for 2022-2023, the following two have not yet been addressed:

- Information Technologies: Increase funding for additional personnel and raises for current IT employees.
- Increase R.A. stipends and/or coverage of food and housing.

### Priorities on Future Budgets

As of Fall 2022, UBAC is in the process of meeting with representatives from stakeholders across UMW and has several meetings still forthcoming. It is still in the process of determining which of its recommendations from Spring 2022 are receiving attention from the administration, which have fallen out of usefulness, and which must be brought up again in its forthcoming list of recommendations. UBAC anticipates that its recommendations for 2023-2024 will continue to prioritize funding for items projected to improve student services and to aid the recruitment and retention of students.