

## UMW University Budget Advisory Committee

### 2023-2024 Final Report

This final report was prepared for the Administration and the University Faculty Council by Brad Hansen, Dan Hubbard, Drew Delaney, Scott Gerseny, Alexis Rutt, Smita Jain Oxford, Robert Rycroft, Dave Fleming, Sandrine Sutphin, Tracey Funtanilla, Patrick Catullo, and Martina Pugh.

During the Fall 2023 semester, the University Budget Advisory Committee met with or received information from ten different stakeholders from across the campus to discuss budget structures, concerns, and priorities. These meetings included Administration and Finance, the Office of the Provost, Admissions, Marketing, Facilities, Student Health Center, Campus Recreation, Library, and Campus Police. This final report represents the committee's recommendations for budget priorities that arose from this year's meetings, presentations, and discussions.

**Staff Salaries:** Conduct a new staff salary study in FY 2025 with the goal of raising our staff salaries to more competitive levels in FY 2026.

One issue that became apparent during our deliberations was the problem of staff salaries. Both the Library and Campus Recreation told us they had multiple positions that could not be filled due to the salaries for those positions being embarrassingly low. UMW is part of the Northern Virginia labor market and salaries in that market tend to be high. Our salaries are tens of thousands of dollars on the low side.

**Campus Police:** Provide funding for three additional officer positions and increase the annual budget for maintenance of the "blue light" emergency system.

The Committee is very concerned about inadequate current funding for our Police Department. We currently have 11 serving officers, whereas we once had 19. Chief Hall has demonstrated that a minimum adequate staffing situation would be 12 officers and has requested an additional budget of \$305,000 to hire, train and equip three additional officers. We feel that this is a bare minimum, and that it is essential to increase spending on our Police Department to ensure adequate protection for the University Community.

In addition to the direct budget for the Police Department, we also feel that Chief Hall's recommendation of an annual budget increase of \$150,000 for maintenance of the "blue light" emergency system is not only justified, but essential for campus safety.

**Student Health Center:** Provide one-time funding to replace the old stained chairs in the student health center waiting area and increase the budget to account for rising prices of medical supplies and tests.

The ten chairs currently in the Student Health Center are old fabric chairs with stains that cannot be easily cleaned. New chairs that are wipe able are required to provide a clean environment for students and nurses alike.

Future increases in price and discontinued government subsidies may affect the cost of providing medical supplies and LabCorp testing. Students are charged for tests, medications, and injections. Rather than sending the fees to the University general fund, the Student Health Center would like to retain the money to pay for future cost increases and for free STI testing, wraps, cold packs, etc.

**Library:** Increase library staff salaries and increase funding for library resources.

Before, during and after COVID the Library funding has decreased. This has led to multiple positions being discontinued and creates more work and stress on the remaining staff. The library has lost multiple full time professionals to other organizations almost solely based on salary offered. Right now the Library is offering salaries below Virginia and National averages. Along with salary needs, the Library also needs increased funding for purchasing copies of required textbooks by professors. Currently many required textbooks are not furnished at the Library. Lastly, the Library is requesting an increased budget to support new academic programs that have been approved but not allotted any budget to be supported. Below is an outline of the requests.

- Increase salary for current librarians and staff positions - \$60,000
- Increase budget for current available textbooks - \$20,000
- Increase in budget for new majors and academic programs - \$25,000

**Campus Recreation:** Increase funding in order to increase wellness-related initiatives

While well-being, and particularly mental health, are priorities for the University, Campus Recreation is not being funded appropriately to serve our student body and its faculty and staff. The Fitness Center has not been able to return to pre-COVID operating hours and programmatic offerings have decreased. Additionally, because of the limited staffing budget, there are safety concerns around access to the building as well as use of equipment. The following items are the highest priority:

- An increase of \$55,000 for student payroll to increase the operating hours and address safety concerns
- An additional \$400,000 for six new professional staff positions to provide a better experience to students, faculty, and staff, and increase programmatic offerings
  - These new positions will oversee areas that currently are managed by student staff, but are typically held by professional staff at other institutions
- \$200,000+ for strength and cardio machine replacement and maintenance, pool maintenance, turf field maintenance and/or additional overdue facility updates

**UBAC requests details on the implementation of these recommendations by August 2024 to facilitate future committee meetings and reports and to update UFC.**