

University Budget Advisory Committee (UBAC)
Fall 2023 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 (2023-2024)

On December 1, 2022, UBAC submitted its 2022-2023 Final Report to the CFO, CAO, and UFC with nine 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/2023/01/UBAC-Final-Report-2022-23.pdf>

This report describes the response to those recommendations and is based upon information provided by the offices that UBAC made recommendations on behalf of. UBAC asked each of the offices that it recommended additional funding for last year whether the recommendations had been funded. For each of the recommendations made last year, this report either summarizes the response to our query or indicates that we had not received a response at the time the report was completed. The two exceptions to this procedure were staff salaries and library hours, where the responses were based on publicly available information.

Based upon the information we received, only one of the items we recommended received any funding from the Administration in 2023-2024.

Among the list of UBAC's recommendations for 2023-2024, the following have been addressed or are in the process of being addressed:

Admissions and Marketing: Increase funding in both offices to leverage momentum of year-round marketing and to facilitate staff recruitment in Admissions.

Response (Admissions): None

Response (Marketing): While the budget stayed the same, we've found additional opportunities to expand campaigns focusing it further on the media buy and a lead conversion strategy to encourage enrollment. We have specific project funding that extends our efforts, including the foundation-funded video project that has allowed us to hire student interns and partner with industry experts, and grant-funded projects for specific markets.

Campus Police: Increase funding to maintain a well-equipped and professional police force.

Add at least one full-time patrol officer to our existing police force.

Response: No officers added

Achieve salary and benefit parity with surrounding jurisdictions in order to forestall the loss of experienced officers with their institutional knowledge.

Response: No additional funds were given

Increase funding to maintain and upgrade vital protective equipment for our officers, as well as improve maintenance of campus security measures, such as entrance cameras and emergency "blue light" stations.

Response: Funding was approved for first phase of blue lights; however, no funds were approved for second phase (1/2) or cameras (100k ask that did not make to budget for deferred maintenance) UMWPD is making another request for maintenance funding, currently NO funds for maintenance of cameras or blue lights.

The Talley Center: Increase funding to establish a telehealth psychiatry and counseling service which would work in partnership with the Talley Center to meet the growing mental health needs of the student body.

Response: The University did purchase TimelyCare, a virtual mental health service for approximately

\$72000/year. In order to cover the cost, UMW ended their contract with ProtoCall, a virtual, after hours

crisis line which saved about \$25000/year. As such, Talley Center saw a \$47000 increase to their budget to cover TimelyCare.

James Farmer Multicultural Center: Reset budget base to 2017-18 level and add funding to accommodate the needs of our growing diverse populations.

Response: No additional budget was added to fund the five JFMC priorities listed in the 2022-2023 report. Dr. Landphair did find additional one-time money within the Division to cover a shortfall in student wages, but that line item in addition to funding requests for the Diversity Peer Educators/Farmer Fellows program, RISE Peer Mentoring program, additional social justice initiative support, and additional cultural awareness series support were not met.

Disability Resources and ADA Coordinator: Establish a dedicated budget line to support our campus community's accessibility needs.

Response: This request was not met. The ADA Coordinator still needs a dedicated budget to support accessibility needs. In addition, no funding was provided as requested for (1) adding digital accessibility tools to the UMW website, or (2) developing an accessibility map indicating accessible routes and marking barriers, though Dr. Steve Hanna and his students have created and occasionally update an accessible map. There was some funding provided through the State Accessibility Grant to purchase two additional golf carts that the UMW Police Department has used to provide additional courtesy rides where available, but this is not a dedicated service.

Simpson Library: Restore Simpson Library hours to their pre-Covid level.

Response: Simpson Library hours remain at post-Covid levels: Monday through Thursday 8am-10pm, Friday 8am-5pm, and Saturday 11am-5pm, and Sunday 1pm-10pm.

Office of the Provost: Restore funding for faculty summer research and pedagogy grants and make permanent restorations of pre-Covid faculty funding and undergraduate research funding.

Response: In FY24, we were not able to restore summer research or pedagogy grants. We did, however, utilize strategic investment funds to bring faculty funding and undergraduate research to pre-COVID levels for FY24.

Student Affairs: Increase R.A. stipends.

Response: No increases were implemented.

Staff Salaries: Conduct a salary review and implement appropriate salary adjustments across all staff positions.

Response: No review was implemented for salary adjustments, but a state-wide 5% pay increase was implemented by the Virginia Department of Human Resource Management (DHRM).