

UMW University Budget Advisory Committee

2024-2025 Final Report

This final report was prepared for the Administration and the University Faculty Council by Dan Hubbard, Drew Delaney, Scott Gerseny, Smita Jain Oxford, Kristina Peck, Marisa Martinez-Mira, Kim McManus-Carini, Tracey Funtanilla, and Patrick Catullo.

During the Fall 2024 semester, the University Budget Advisory Committee introduced a new process to allow the campus community to request a meeting, rather than continuing an invitation only model. This allows stakeholders across campus the ability to self-identify the need for UBAC's support to discuss budget structures, concerns, and priorities. The new model did not produce many requests to meet, but the committee believes requests will increase in the future as the new model becomes the norm. This final report represents the committee's recommendations for budget priorities that arose from this year's meetings, presentations, and discussions.

President's Council on Sustainability: Provide an annual budget of \$15,000 to support outreach, project implementation, and event activities on campus.

Rationale: Sustainability efforts have been ongoing for years here at the University of Mary Washington, so members of UBAC were genuinely shocked to learn that the President's Council on Sustainability does not have an annual budget allocation. The Council, which is one of the rare UMW organizations structured to ensure equal participation by faculty, staff and student members, has done much over the years to promote and conduct sustainability. Despite recognition for sustainability successes, the council's efforts are constrained with much of their time and energy dedicated to identifying funding from other campus departments/organizations. UMW proudly trumpets its sustainability success and as such UBAC recommends that this council's 15-years of work be supplemented with an annual budget line.

Sports Medicine: Provide funding for additional full-time athletic training staff position to provide proper, quality service to student-athletes.

Rationale: UBAC supports the funding necessary to hire additional full-time athletic training staff, which is in line with the Athletics Department's Strategic Plan through 2030. Committee members agreed with Beth Druvenga, Head Athletic Trainer of UMW Sports Medicine, that the current staffing model requires trainers to work excessive hours creating struggles to maintain quality care, leading to burnout. Currently, five athletic trainers are responsible for the care of 600 student-athletes, a 120 to 1 ratio. An additional full-time position reduces the ratio to 100 to 1, more closely aligning with the National Athletic Trainers Association's criteria recommending 7.3 trainers to serve our current sports programs/athlete population. Members of the committee therefore concur that funding for more athletic training personnel would improve staff retention, care quality, and overall student-athlete wellbeing.

UBAC requests details on the implementation of these recommendations by August 2025 to facilitate future committee meetings and reports and to update UFC.