

**Student Affairs Subcommittee of the
Council on University Planning and Budget
March 4, 2014
1:00-2:45 p.m.
Booth Library 4440**

Submitted by: Christine Edwards

Present: Dr. Nadler, Zach Samples, Vance Woods, Ann Brownson, Grant Sterling, Lynette Drake, Christine Edwards, Jenny Sipes, Mona Davenport

Absent: Debby Sharp, Christina Lauff

Guest: DEN reporters

Documents reviewed:

- Program Analysis Report for Athletics
- Program Analysis Report for Student Life
- Income Fund Budget
- Organizational Chart for Athletics

1. **Athletics**

3 options

- a. Eliminate all appropriated budget (\$1.8M)
- b. Cut appropriated budget by 10% (\$188,943)
- c. Cut appropriated budget by 20% (\$377,866)

Discussion included:

- What student recruitment and sports information monies are spent on
- Reminder that VPSA area only receive 4% of the total appropriated budget
- Open positions- Are these key areas that we need to look at? Number of coaches.
- How many people Athletics actually affects
- Can we continue to be a NCAA Division I as a smaller school?
- The money & exposure that comes from being Division I, if we lost Division I could lead us into a much worse financial position
- Could we remain as a Division I if we had fewer teams? How much would that save the department and cost? What's the cost to the institution?
- Review of NCAA audit wouldn't be helpful in determinations
- Appropriated money is mostly salaries
- Are any of the coaches seasonal or full-time? Is there any room for adjustments in staff? Is there any overlap?
- What is supplemental services contract?
- Figure out the details as to what decision should be made- we figure out an amount or a percentage, let the department decide. Possibly no need to figure out the details
- Could cutting appropriated funds cause a need to use local funds as a replacement?
- Athletics is in no way central to the mission
- Concerns that Provost has announced that 23 faculty will be cut for fall 2014 that was already included in the budget on top of other possible cuts to faculty
- In the VPSA area, two departments are already operating without a leader
- Option to recommend a percentage cut, opposed to reviewing NCAA regulations and making determinations from there. If this were done, we may not meet the April 4th deadline for recommendations in the VPSA area

2. **Student Life**

3 options

- a. Recommend enhancement for this area
- b. Recommend nothing- no cuts, no gains
- c. No option #3

Discussion:

- Almost all appropriated is salary (4 ½ positions)
- Are there enough staff or do we need more?
- Are there programs within Student Life that need to be cut?
- **Is there enough offered in Student Life?
- **Is more needed to help recruit and retain students?
- **received student perspective from Zach Samples and also DEN reporter

Additional notes:

Brief conversation about Counseling Center- Can the Director position be eliminated and then the Counseling Center realigned with Health Services with no ill effects? Consideration is being given, however may affect accreditation for this area. The Director position requires licensure among other things.

VPSA area- Some of the money indicated specifically for the VPSA office area budget is not specific to the office itself

Dr. Nadler- If at any time the group wishes to meet without him, we have the ability to do so.

Next Subcommittee Meetings:

March 21, 2014 2-3pm Booth 4440 - Review of University Police Department and Student Affairs

March 25, 2014 1-3pm Booth 4440

March 28, 2014 2-3:45pm 3108 Blair