Enclosed are the SBPC recommendations for new funding priorities for the FY18 budget, including a chart that summarizes the final project rankings by the Council. Division/unit heads made both written and oral presentations, a subcommittee of the Council was assigned to provide a balanced review of the proposal. All requests were asked to articulate their strategic alignment across a set of criteria that related to University benefit/impact and the new strategic Academic Plan 2016-21: Innovation with Impact. The presentations were followed by a discussion and question and answer period and an additional meeting was held to further discuss proposals relative to the strategic criteria. The deliberation and evaluation process involved:

- A rating by each member as to their top 5 proposals out of 14 under consideration. This produced 7 finalist proposals for further discussion and consideration.
- A 5-point Likert scale, which was used by each Council member to rate each of these 7 highest rated proposals from the prior rating summary. (Excel Summary document attached denotes strategic criteria and final voting results).
- **Strong consensus resulted for the top 2 proposals (very high category),** which the Council has placed in the very high ranking category for any new funding that would be available
- **3 proposals resulted in a high ranking category** that we hope might be supported if additional new funding is available for these important initiatives.

This process resulted in the following:

**FY 2018 SBPC Budget Priorities and Recommendations:**

**Highest Priority**

1. **Assistant Director Veterans Affairs - 1 FTE - salary and fringe $79,145 and operating costs of $15,000 = total new funding request of $94,145**
   The Division of Student Affairs is co-sharing administrative costs within current operating costs. The Dean of Students Office will provide oversight, space, administrative support, and office supplies. This request includes an additional $15,000 for professional development, speakers, programming, events, and activities related to military connected students.

2. **University Psychologist - 1 FTE - salary and fringe $107,925 and operating costs of $500 = total new funding request of $108,425**
   To address the significant increases in clinician student client visits and need for referrals to community resources. This request responds to the new mental health challenges for students
which impacts faculty, and addresses the need for training and preparedness among faculty and staff. It will also contribute to the safety of the campus.

Total of Highest Priority (2) Recommendations: $202,070

High Priority

3. **Office of Innovation in General Education** - .5 FTE for Director, .5 FTE Coordinator; $55,000 operating with Academic Affairs providing a one-time up front co-share for FY ’17 implementation = total new funding request of $192,000
   The Office for Innovation in General Education will provide support for the implementation and continued enhancement of the University’s new general education program, which affects thousands of students and was approved by the Faculty Senate in March of 2014.

4. **Athletics** – 3 FTE – (2 Athletic Trainers and 1 Strength & Conditioning Coach) with Athletics co-invest of $12,000 per year = total new funding request of $186,000
   To better meet the need of student athletes and their safety and wellness and come closer to the NCAA recommended staffing levels.

5. **Office for Undergraduate Research and Innovation** - .5 FTE for Director; .5 FTE Coordinator (to be shared with Gen Ed, if funded); $20,000 research grants plus an additional $40,000 for research grants from Academic Affairs = total new funding request of $153,356
   To create and support a new URI Undergraduate Research and Innovation (URI)² office that would organize, celebrate, support, and promote undergraduate student research and innovation projects. As a research institution, we need to provide unique research opportunities to motivated undergraduate students and offer academic and resource support for such projects.

TOTAL of ALL Highest and High Priority (5) Recommendations: $733,426 for FY ‘18

Other related recommendations

1. **Group Travel Coordinator**
   Athletics submitted a compelling case for a travel coordinator to handle group travel for athletic teams totaling in salary and fringe $60,438. Discussions indicated this position would likely result in being self-funded through savings. It was further discussed that this type of position could be beneficial for other University group travel such as faculty group travel or faculty and student group travel. The State travel agency does not handle hotel reservations or last minute changes, which become difficult and time consuming for the coach, faculty, or staff member themselves to have to arrange and is not always cost effective. The Council recommends this be looked into further by the University as a process streamlining initiative relative to more effective travel arrangements, cost savings, and efficient use of staff time currently undertaken by having to make these arrangements themselves.
*Please see enclosed attachment for more specific information on ranking results and voting criteria.