Enclosed are the SBPC recommendations for new funding priorities for the FY17 budget, including a chart that summarizes the project rankings by the Council. The SBPC’s budget proposal and deliberation process again benefitted from the past few years of experience and refinement. Division/unit heads made both written and oral presentations, a subcommittee of the Council was assigned to provide a balanced review of the proposal, and this was followed by a discussion and question and answer period.

The deliberation and evaluation process involved:

- Further discussion of the 11 proposals submitted by divisions/units, a rating by each member as to their top 6 proposals.
- A 5-point Likert scale, which was used by each Council member to rate each of these 6 highest rated proposals.
- **Strong consensus resulted for the top 4 proposals**, which the Council is forwarding for recommendation to fund.
- **Clearly, the Council’s top #1 priority (Professional Advisors)** emerged with a 10-11 point difference between it and the following 3 other priorities, ranked within one point or less of each other.

### FY 2017 Budget Priorities and Recommendations:

#### Highest Priority

1. **Professional Advisors 10 FTE - $595,600** (Co-share from partial recapture of release time: ~$60,000), Academic Affairs
   An investment in student success --- 10 professional advisor positions to be shared between University College for Academic Success and the degree granting colleges.

#### High Priority

2. **Web Content Strategists 3 FTE - $250,320** (No co-share), President’s Office
   Hire 3 Content Strategists in the Marketing and Communications Office to facilitate and centralize Web publishing for URI’s high priority websites.

3A. **Security Systems Maintenance - $60,000** (co share of $20,000 from parking services), Administration & Finance
   Creation of a Security Systems Maintenance Fund with an annual budget of $60,000 to support a permanent source of funds for safety and security enhancements, such as cameras, blue light
telephones, Emergency Notification Systems, Environmental Health & Safety enhancements, and improved lighting for parking lots.

3B. Advisors Talent Development 4 FTE  $232,065 (no co share), Student Affairs
Retain 4 Advisors currently funded on RELAY grant.

TOTAL of 4 Priority Recommendations:  $1,137,985 for FY ‘17

Caveats and Concerns

1. **Priority 2 – Web Content Strategists request for 3 FTE**
   Although the focus is meritorious, the case for 3 FTE is not compelling. The Council recommends that new Web Policy Council revisit staffing needs relative to the coordination and re-organizing of existing resources related to web design and support. They should consider the organizational structure by which the greatest collaboration and communication might occur across the campus with IT individuals relative to web design, support, communication, and decision-making and the most effective and efficient use of resources.

2. **Priority 3B – Talent Development Advisors**
   Of a somewhat urgent nature, four newly added Talent Development Advisors have been funded through the RELAY grant, which will run out in October (or possibly be extended for one additional year, TBD). This request would retain those grant-funded staff through allocation from the University’s operating budget. It would also mean that additional bridge funding would be needed for a year, if the grant were not extended. Questions were raised about whether there has been any positive impact on student success (graduation/retention rates) of Talent Development students with these additional resources, and it remains unclear.

### SBPC Ratings for FY2017 Divisional Requests

<table>
<thead>
<tr>
<th>Proposal</th>
<th>5 Point Choice Very High</th>
<th>4 Point Choice High</th>
<th>3 Point Choice Average</th>
<th>2 Point Choice Below Average</th>
<th>1 Point Choice Lowest</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Professional Advisors 10</td>
<td>55</td>
<td>4</td>
<td>6</td>
<td>4</td>
<td>0</td>
<td>69</td>
</tr>
<tr>
<td>2. Content Strategists to facilitate and centralize WEB publishing 3</td>
<td>25</td>
<td>20</td>
<td>12</td>
<td>0</td>
<td>2</td>
<td>59</td>
</tr>
<tr>
<td>3A. Security Systems Maintenance</td>
<td>20</td>
<td>24</td>
<td>9</td>
<td>4</td>
<td>1</td>
<td>58</td>
</tr>
<tr>
<td>3B. Advisors TD 4</td>
<td>20</td>
<td>20</td>
<td>12</td>
<td>6</td>
<td>0</td>
<td>58</td>
</tr>
<tr>
<td>Other proposals submitted; not recommended for funding:</td>
<td>15</td>
<td>12</td>
<td>6</td>
<td>8</td>
<td>4</td>
<td>45</td>
</tr>
</tbody>
</table>
The Council recognizes that the 4 highest priorities may not receive funding, especially given that a few of the prior year’s priorities were deferred for budget implementation in FY ’17 per the President’s decision.

**TOTAL of 4 new Priority Recommendations: $1,137,985 for FY ’17**

**Total requests for ALL strategic investments for FY ’17 = $2,212,985**