



DATE: 25 MARCH 2019  
TO: PRESIDENT REX FULLER  
FROM: UNIVERSITY BUDGET ADVISORY COMMITTEE  
RE: PHASE ONE PROPOSAL RECOMMENDATIONS

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### OVERVIEW

Following phase one of the FY20 proposal process, 14 proposals were identified to be developed into full budget proposals. In March, the University Budget Advisory Committee reviewed the proposals and listened to public presentations from the sponsors. The proposals were rated as tier one (most important), tier two, and tier three based on the lenses of student retention, recruitment, and affordability that had been identified at the beginning of this budgeting cycle. The committee appreciates the transparency provided to campus by the new proposal process this year. In that spirit we request that your final choices be made public to the campus as well.

### RECOMMENDATIONS

During the rating process, certain proposals were deemed more attractive to the committee under a partial or reduced funding model. In those cases both the partial and full proposals were rated according to the tier system. In all cases, comments are given as rationale for the ratings or suggestions for your consideration. In total nine full and one partial proposal were recommended as most important (tier one), one full and two partial proposals for tier two, and four proposals in tier three. Within tier one, there were three proposals that the committee was strongly in support of, with little-to-no deliberation needed, that we wanted to bring particular attention to. These proposals, 156, 161, and 185, have had their titles marked with an asterisk. The proposals are listed by tier, but are *not ordered by priority* within each tier.

#### Tier 1

[101](#)      **Textbook Affordability (Partial Funding)**

If full funding is not available, we suggest partial funding to start these programs.

[149](#)      **Eliminate Grad Fee**

We support moving this fee from graduation to matriculation where it can be lower since the fee is distributed among more students. We do not want a fee to be a student's last interaction with WOU.

[150](#)      **Higher Ed Initiatives**

We support funding for COE growth, however we feel that a more thorough analysis needs to be done before a funding level is determined.

[156](#)      **Salem Presence\***

We strongly support this proposal.

[157](#)      **Partial FTE for Sports Performance Coach**

This is a low cost proposal to support student athletes.

[161](#)      **Organization Leadership\***

We strongly support this proposal.

### Tier 1 Continued

[166](#)      **STEM Cohort**

Since remission dollars are different than budget costs, Camarie indicated the true cost of this proposal was closer to \$25,000. At this cost the program is a good investment for student success and retention.

[173](#)      **Family Recruitment**

We recommend that this idea be forwarded to the proper person or office for thorough development.

[180](#)      **Paralegal**

While this proposal doesn't directly relate to the lenses of affordability, retention, and recruitment, we feel that these services are needed for WOU to continue to meet its obligations as an institution. We hope that this proposal can lead to a simplification of WOU's contracting processes including basic contract templates, departmental signing authority, and training to go with those responsibilities.

[185](#)      **WOU CASA Program\***

Not funding this would be a loss to the WOU campus and community.

### Tier 2

[101](#)      **Textbook Affordability (Full Funding)**

We support this proposal, but felt partial funding was more appropriate. See comments in Tier 1.

[158](#)      **Athletic Scholarships (Partial Funded)**

We recognize the importance of supporting student athletes and that these investments brings new students to WOU. However, since money was allocated to this remissions pool last year, and a possible alternative resource for student athlete remissions was suggested, we didn't rate it as tier one.

[168](#)      **Experiential Learning (Partial Funded)**

We liked the idea but felt it was less urgent than other proposals. We feel some money should be invested to start conversations around experiential learning at WOU.

### Tier 3

[158](#)      **Athletic Scholarships (Fully Funded)**

We recognize the importance of supporting student athletes but felt partial funding was more appropriate. See comments in Tier 2.

[168](#)      **Experiential Learning (Fully Funded)**

We liked the idea but felt it was less urgent than other proposals. See comments in Tier 2.

[181](#)      **IR Analyst**

Good data analysis was recognized as a need, but the committee wondered if the problem could be solved by better utilizing campus resources.

[188](#)      **Web Marketing and Accessibility**

We agree that we need to market ourselves better online but it wasn't clear this was the best way to do it.