



PUBLIC MEETING OF THE BOARD OF TRUSTEES

Meeting No. 11

January 27, 2016

2:00-6:00 pm

Werner University Center, Columbia Room

AGENDA

- (1) CALL-TO-MEETING/ROLL CALL**
- (2) CHAIR'S WELCOME**
- (3) PRESIDENT'S REPORT**
Docket pages 1-7
- (4) SHARED GOVERNANCE REPORTS**
 - (a) Faculty Senate**
 - (b) Staff Senate**
 - (c) Associated Students of Western Oregon University (ASWOU)**
- (5) PUBLIC COMMENT**
- (6) EXECUTIVE, GOVERNANCE, AND TRUSTEESHIP**
 - (a) *Committee Chair Report***
 - (b) *Vice President & General Counsel Report***
- (7) ACADEMIC & STUDENT AFFAIRS**
 - (a) *Committee Chair Report***
 - (b) *Provost & Vice President for Academic Affairs Report***
Docket pages 8-9
 - (d) *Vice President for Student Affairs Report***
 - (c) *Action Item: Minor, Educational Psychology***
Docket pages 10-21

(d) *Discussion Item:* NWCCU Draft/Progress Report

(8) FINANCE & ADMINISTRATION

(a) *Committee Chair Report*

(b) *Vice President for Finance & Administration Report*

(c) *Action Item:* [Accept 2014-2015 Audited Financial Statement](#) (FAC)

(d) *Action Item:* [Accept FY2016 Budget Document](#) (FAC)

(e) *Action Item:* Accept FY2016/Q2 Management Report (FAC)
Docket pages 22-34

(f) *Action Item:* Repurpose Electrical Grid Repair/XI-Q Bonds
Docket page 35

(g) *Action Item:* Student Health & Counseling Center approval of
bridge funding for construction
Docket pages 36-42

(9) BOARD DISCUSSION: Enrollment Update and Forecast

(10) BOARD DISCUSSION: March 10-11 Planning Meeting

(11) FINAL ANNOUNCEMENTS

(12) ADJOURNMENT

Board of Trustees, January 27, 2016

President's Report

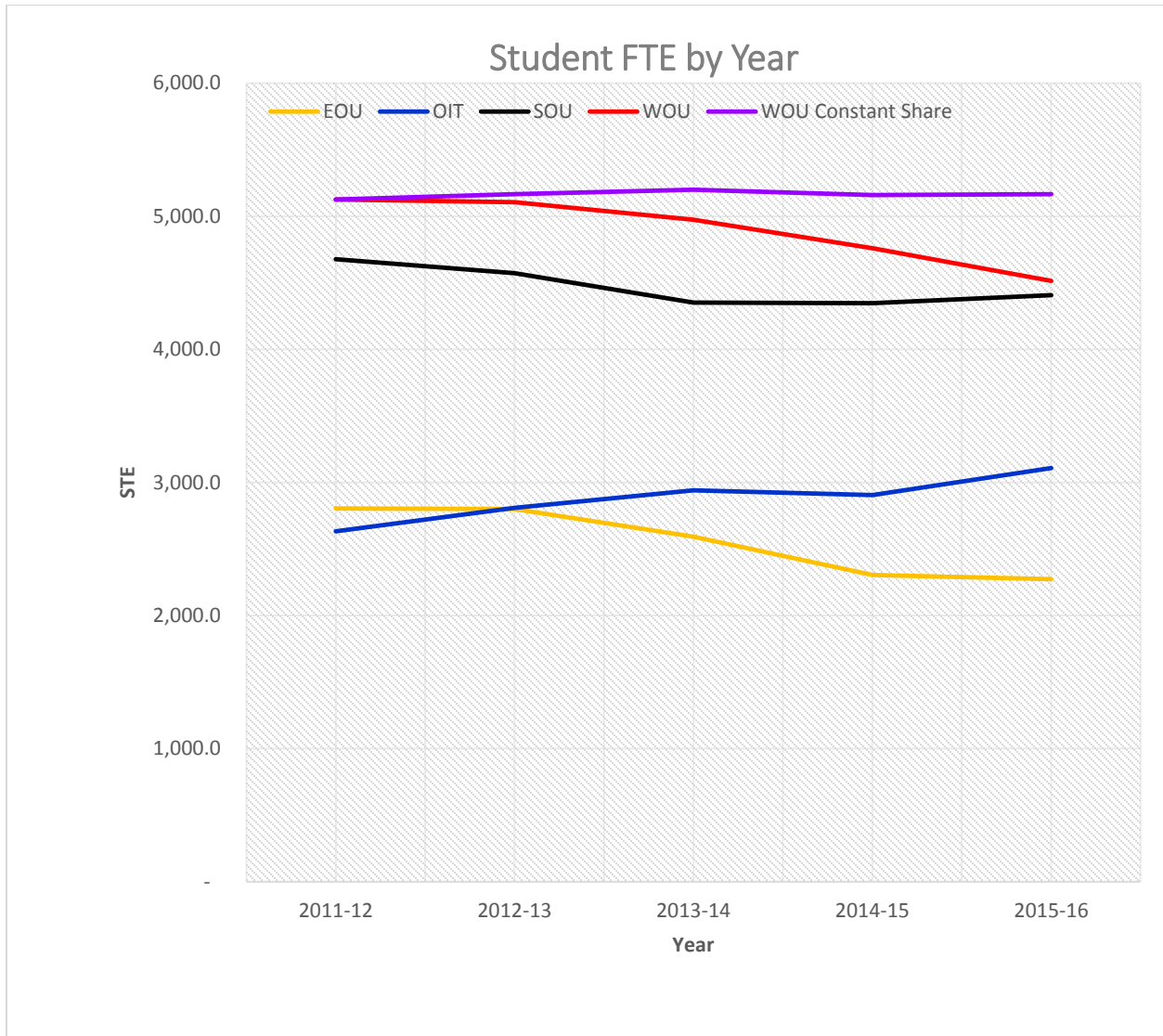
1. Enrollment update

From time to time in fall quarter, I raised concern about the enrollment patterns for Western in recent years. I noted that over the past three years, Western has seen an enrollment decrease that is troubling. As noted in fall, despite an increase in the number of new freshman and the number of degree seeking graduate students, the University's overall enrollment decreased by about 5% in terms of student FTE from 2014-15 to 2015-16. The early results for winter term 2016 show that this trend is continuing. Assuming the patterns for 2015-16 follow earlier years, enrollment is likely to be down for the entire academic year.

1.19.16	2015	2016	Change	%Δ
FTEs *	4606.67	4446.75	-159.92	-3.47%
Headcount				
New Freshmen	70	29	-41	-58.57%
Freshmen/Transfer	8	12	4	50.00%
Continuing Freshmen	865	919	54	6.24%
Sophomore	845	849	4	0.47%
Junior	1111	1080	-31	-2.79%
Senior	1660	1549	-111	-6.69%
Post Baccalaureate	82	79	-3	-3.66%
Graduate	509	556	47	9.23%
Non-admit	181	94	-87	-48.07%
Total	5331	5167	-164	-3.08%
Resident	4126	3991	-135	-3.27%
Non-resident--US	756	797	41	5.42%
Non-citizen Alien Resident	80	88	8	10.00%
International	369	291	-78	-21.14%
Male	2146	1981	-165	-7.69%
Female	3180	3182	2	0.06%
Unknown	5	4	-1	-20.00%
*Note: -100 FTEs → a loss in expected tuition revenue of about -\$1,000,000 (assuming current mix of resident and non-resident tuition)				

The following chart and table shows the FTE among the TRU's vis-à-vis total OUS enrollment. The pattern shows that WOU's share of enrollment is decreasing compared to other four-year campuses. The chart and table also includes results assuming that WOU had maintained its share of total OUS enrollment—market share constant. As noted, If WOU had maintained its share of OUS enrollment,

SFTE would have been 5,166.0 FTE students in 2015-16 compared to its actual level of 4,513.3. This difference of 652.7 SFTE would have generated over \$4 million in additional tuition and fees. Moreover, the higher level of enrollment would increase the likelihood that the number of graduates would be higher and improve our financial situation in relation to the performance funding that is being used in Oregon.



Student FTE	2011-12	2012-13	2013-14	2014-15	2015-16
EOU	2,804.8	2,799.8	2,592.2	2,303.5	2,273.8
OIT	2,632.6	2,809.1	2,941.0	2,905.4	3,108.3
SOU	4,677.7	4,573.2	4,350.6	4,347.2	4,407.5
WOU	5,126.7	5,106.1	4,973.9	4,760.5	4,513.3
WOU Constant Share	5,126.7	5,166.8	5,199.8	5,159.3	5,166.0
OUS	82,309.1	82,952.6	83,483.0	82,833.0	82,940.7

Next steps:

- Evaluate retention for key student groups: freshmen to sophomore, sophomore to junior, junior to senior
- Connect with students who have stopped out to discover how to reengage them
- Review stop-out student who have more than 160 credits to determine how they can graduate
- Expand transfer opportunities for students at the community colleges by revising 2+2 and related transfer options
- Reach out to students in the Willamette Promise to encourage matriculation as full-time Western students

Overall, Western needs to develop an enrollment management plan that supports the university's strategic plan. The enrollment management plan will be a natural by-product of the strategic planning process that will begin in 2016.

2. Foundation--update

The Foundation, under the direction its board Chair, Paul Kylo and Executive Director, Tommy Love engaged in a thorough review process. The process included opportunities for input from key faculty such as Mark VanSteeter and student groups as well as review of the literature surrounding this topic. The Board Chair and Executive Director also attended a 2-day conference at Portland State University in November 2015. The final outcome of this process was that the Foundation approved the creation of a new fund directed to "socially responsible investments."

On December 5, 2015, the Foundation Board approved creation the following:

The Finance and Planned Giving Committee recommended that the board accept the new socially responsible fund. John Schrenk seconded. The motion was approved with unanimous consent. President Fuller added that he would like the fund to be an active piece of our portfolio by directing money into it. An amendment was offered to keep the conversation open for future dialogue.

The next step will be for Finance and Planned Giving Committee to meet with the Foundation's financial advisor to establish and fund the account.

3. DEQ

As reported in late July, the Oregon Department of Environmental Quality (DEQ) proposed to fine WOU \$12,071 for the alleged violation of three environmental quality rules regarding the labeling and disposal of hazardous waste—silver in microfiche, paint thinner, and aerosol cans of paint. Many of these matters came to light as WOU moved into the new science building. WOU worked with outside experts and vendors to dispose of outdated chemicals; however, this relatively large quantity disposal pushed WOU into a different category (moving from small quantity generator to large quantity generator) and triggered an unannounced compliance visit from DEQ in December 2014. On September 29, WOU representatives met with DEQ officials to discuss alternatives and to seek resolution. These discussions, as well as new information, led DEQ to reduce its proposed penalty by 26%. As part of the settlement of the matter, Western and DEQ have agreed to a Supplemental Environmental project that will mitigate up to 80% of the penalty. The project focuses on Luckiamute Watershed Council and its efforts to enhance riparian water conditions. WOU also agreed to additional training to ensure on-going compliance with environmental regulations. In the final analysis, WOU will pay a fine of \$1,784.

4. Alumni & Outreach

Alumni Office

Calendar Year 2015

- 942 people attended 17 events throughout the year
- Events were held in four states
- Grew Board by 7 members
- Increase in social media engagement

Planned for Spring 2016

- WOU Night at the Blazers (January 23) – SOLD OUT
- Spring Wine Mixer
- President Welcome Reception in Central Oregon—May 6, 2016

Other

- In partnership with the Financial Aid office, the WOU Foundation, launched a new scholarship management system for campus.
- Upcoming donor relations events: Tuesday, April 19 – Scholarship Dinner; Friday, July 8 – President’s Club Dinner.

Outreach activities since October BOT meeting:

- October 30—presentation to WOU Retirees Association
- November 2—presentation to South Salem Rotary
- November 10—Portland Business Alliance meeting
- November 12—HECC presentation on student success funding
- November 19—presentation to Willamette Education Service District
- December 10—HECC presentation with Chair Baumgartner, WOU mission

- December 11—presentation to Polk/Marion county mayors
- December 14—attended Oregon Leadership Summit, Oregon Business Council
- Numerous holiday gatherings
- January 6—presentation to Salem Rotary
- January 13-16—NCAA annual meeting
- January 20—Martin Luther King celebration dinner opening comments

5. Commencement speaker: Representative Betty Komp

Excerpt from website:

Betty was 35 and looking for a life change when she began investigating college. She enrolled at Chemeketa Community College, transferred to Western Oregon University and graduated in 1990 with a bachelor’s degree. She took a job teaching at Woodburn High School and began working on a master’s degree, which she received in 1992.

In 1994 Betty was hired as an assistant principal at Woodburn. It was a time of intense gang activity and violence at the high school. She was part of an administrative team that created a zero-tolerance plan for gang activity in the school. By advocating for high standards of discipline, Betty gained the respect of students, staff, and the community by lowering the dropout rate, improving the attendance rate and cracking down on gang activity.

6. Athletics: NCAA II

“Make it Yours” with focus on life in the balance for the student-athlete: athletic success, academic success and community engagement

Academic Success in the Classroom

	Fall 2015 Team Grade Point Averages	WOU Honor Roll	GNAC All-Academic Honors (announced at end of each sport season)	Number on Team	Number Who Left Team	Retention Rate	Student Athletes Who Graduated Fall 2015
Baseball	2.83	9	NA	45	5	88.9%	NA
Men’s Basketball	2.7	3	NA	18	0	100%	
Football	2.75	14	7	115	9	78.3%	4
Men’s Track & Field/Cross Country	3.03	9	4	37	3	81.1%	Na
Men’s Sports Overall	2.83	35 16.28%	11	215	17	79.1%	4

	Fall 2015 Team Grade Point Averages	WOU Honor Roll	GNAC All-Academic Honors (announced at end of each sport season)	Number on Team	Number Who Left Team	Retention Rate	Student Athletes Who Graduated Fall 2015
Women's Basketball	3.54	6	NA	13	1	92.3%	NA
Soccer	3.29	11	12	23	3	86.9%	1
Softball	3.03	4	NA	23	2	91.3%	NA
Women's Track & Field/Cross Country	3.28	14	7	38	2	94.7%	1
Volleyball	3.26	7	3	17	1	94.1%	NA
Women's Sports Overall	3.28	42 36.84%	22	114	9	92.1%	2
Athletics Over-All	3.05 GPA	77 WOU Honor Roll	33 GNAC All Academic Honors	329 total Student-athletes	26 who left teams fall 2015	92.1% Retention rate	6 SA's who graduated fall 2015
Notes: Overall Athletics GPA for Fall 2015 is 3.05 which is up from 3.02 from last year.							

Athletic Success on the Field/Court for Fall 2015 Sports

	Overall Win/Loss Record	GNAC Win/Loss Record	GNAC Finish	GNAC All-Conference Honors	NCAA Post Season Participation
Football	7-4	5-1	2 nd /7	7	
Men's Cross Country	NA	NA	4 th /11	NA	1 SA*
Women's Soccer	8-8-1	4-7-1	7 th /9	1	
Women's Cross Country	NA	NA	6 th /11	NA	
Volleyball	8-21	5-15	8 th /11	2	

Notes: *David Ribich placed 67th at NCAA National Cross Country meet (246 total runners)

Athletics Engaged in Community Service

1. Through December 2015 Student-athletes have contributed **1,200 hours of campus and community service** in such activities as:

Campus	Community
<ul style="list-style-type: none"> • WOU Food Pantry (special food pantry game for each team) • Gentle House Clean Up Day (softball) • Lil Wolves Softball Club • WOU Fanfest (all) • WOU Christmas Tree Lighting and Parade (all) 	<ul style="list-style-type: none"> • City of Monmouth Arbor Day Tree planting (volleyball) • Reading in elementary schools (Monmouth, Ash Creek, and Independence – all) • Youth camps/clinics (football, baseball, basketball, volleyball, softball, soccer) • Ash Creek Elementary School Jog-a-thon (softball, football) • Independence Elementary School Fitness testing (softball, track) • Smith Fine Arts Auction (football) • Officiating Youth Sports (football) • Middle School/High School Cross Country Meet (XC, track) • Assisted with moving (4) community members (baseball, football) • Assisted community members with yard work (football) • Ash Creek Elementary School Family Fun Night (football) • 4th of July Parade (volleyball, football, softball)

2. Through fall 2015, **WOU SAAC** (student-athlete advisory council) **members have raised \$700 for the NCAA D2 Make-a-Wish national campaign** (\$1K goal). Additional dates are planned for the winter and spring sports.

Provost and Vice President for Academic Affairs Report

1. Faculty update

- a. All (6) second year reviews of faculty on tenure track were positive.
- b. Continuation on tenure track or consideration for tenure and promotion to associate or promotion to full will be completed by the end of February; post-tenure reviews are every three or five years (associate or full, respectively) and will occur later in the spring.
- c. Seven faculty are on sabbatical sometime during the current academic year; twenty faculty will be on sabbatical sometime during the 2016-2017 academic year.

2. Northwest Commission on Colleges and Universities 7-yr accreditation report.

- a. Site visit is scheduled for Monday – Wednesday, April 11-13. Dr. Susan Kalina, Vice Provost for Undergraduate Academic Affairs, University of Alaska -Anchorage, will chair the accreditation team.
- b. Draft of our 7-yr self-report is available to trustees for perusal through a secure access point that will ask you for your WOU log-in username/password.
- c. The report is directed toward addressing our:
 - Mission and Core Themes – Who are we and what is our purpose?
 - Resources and Capacity – Do we have adequate people, facilities, funding to accomplish this?
 - Planning and Implementation – How are we organized and behave to ensure we can be successful?
 - Effectiveness and Improvement – How do we measure our accomplishments and identify issues that need improvement?
 - Mission Fulfillment, Adaptation, and Sustainability – Has our planning, implementation and follow-through resulted in us doing what we say we are all about?

3. Faculty collective bargaining

- a. Public information about bargaining is available at the Academic Affairs web site (<http://www.wou.edu/facultynegotiations>). Unresolved issues (at time of drafting this report) are Salary, Health and Dental Insurance, and Faculty Development. Many other improvements to the CBA have been tentatively agreed to by the University and WOUFT.
- b. The current contract (2013-2015) expired on Dec 31, 2015; no agreement on extension.
- c. Still negotiating; mediation dates have been confirmed with the Oregon Employee Relations Board for Monday, February 29 and Monday, March 7.

4. Enrollment, recruitment, retention.

- a. General winter term enrollment values provided by President Fuller in his report.
- b. Associate Provost David McDonald will walk us through our current status later in this meeting. (PowerPoint)

5. Other

- a. The College of Education received notice of a very successful review by NCATE/TSPC.
- b. University was awarded funding from the HECC for a pilot project (about a 15-month duration) to create career advising/mentorship opportunities for undergraduates. This will involve creating a mentorship coordinator position during the pilot. Adry Clark (Director of Service Learning and Career Development) and Ella Taylor (Director, TRI) were instrumental in WOU being able to make a very quick turn-around time with the HECC. Two awards were issued.



HIGHER EDUCATION
COORDINATING
COMMISSION

Proposal for a New Academic Program

Staff Recommendation: Deans Sue Monahan, Mark Girod and Provost Stephen Scheck recommend ASAC forward to the full Board for approval

Institution: Western Oregon University
College/School: College of Liberal Arts and Sciences
Department/Program: Psychological Sciences
Proposed Degree and Title: Educational Psychology Minor

1. Program Description

- a. Proposed Classification of Instructional Programs (CIP) number (42.2806).

Detail for CIP Code 42.2806

Title: Educational Psychology.

Definition: A program that focuses on the application of psychology to the study of the behavior of individuals in the roles of teacher and learner, the nature and effects of learning environments, and the psychological effects of methods, resources, organization and non-school experience on the educational process. Includes instruction in learning theory, human growth and development, research methods, and psychological evaluation.

- b. Brief overview (1-2 paragraphs) of the proposed program, including its disciplinary foundations and connections; program objectives; programmatic focus; degree, certificate, minor, and concentrations offered.

We are proposing a new minor entitled Educational Psychology. This interdisciplinary minor will help prepare students for work in fields that interface with Psychology and Education. As the name suggests, the proposed minor will include coursework in Psychology and Education. These areas of concentration were selected based on recommendations from the American Psychological Association Division 15 Educational Psychology (2015).

Program Objectives

Students completing the Educational Psychology minor will:

1. use critical thinking in analyzing theory, research, and practice related to educational psychology.
2. demonstrate understanding of complex cognitive, physiological, social, and motivational influences on learning, behavior, and mental health.

3. explain current approaches to assessing outcomes across diverse environments and populations.

- c. Course of study – proposed curriculum, including course numbers, titles, and credit hours.

The educational psychology minor will be planned with an advisor. The educational psychology minor will consist of 28-29 credit hours, of which at least 15 hours must be upper division. All students complete a required core, and then choose from options listed below according to criteria presented.

Required Core (13 or 14 credits):
Credits

- 1. PSY 201 General Psychology OR PSY 218 Psychological Foundations of Ed 4 or 3
- 2. PSY 360 Cognitive Psychology OR PSY 390 Theories of Learning 4
- 3. ED 200 Foundations of Education
OR ED 220 Introduction to Early Childhood Education
OR SPED 200 Careers in Human Services 3
- 4. ED 373 Introduction to Curriculum and Assessment 3

Electives (15-16): Must include at least 6 hours of ED or SPED coursework

- ED 230 Children’s Literature in Diverse Classrooms –
Or - ED 240 Young Adult Literature in Diverse Classrooms 3
- ED 270 Technology in Education—
Or - ED 326 Technology in Inclusive Early Childhood Settings 3
- ED 320 Typical and Atypical Development –
Or - ED 333 Applied Adolescent Learning and Development –
Or- ED 342 Applied Children’s Learning and Development 3
- ED 322 Early Childhood Motor Development and Movement Education 3
- ED 323 Health and Safety Practices in the Early Childhood Environment 3
- ED 324 Creative Arts in Early Childhood Settings 3
- ED 345 Designing Early Childhood Environments 3
- ED 348 Developmentally Appropriate Practices: EC Play,
Development & Literacy 3
- ED 370 Special Education—
Or- ED 371 Inclusive Practices in Early Childhood Settings –

Or- SPED 418 Survey of Special Education	3
ED 380 Infant and Toddler Development	3
ED 382 Early Childhood Education Family and Community Involvement	3
ED 481 Introduction to ESOL and Bilingual Education	3
SPED 447 Partnerships in Special Education	3
PSY 301 Introduction to Research Methods	4
PSY 311 Developmental Psychology	4
PSY 349 Introduction to Behavior Modification	4
PSY 411 Mentoring II	4
PSY 449 Psychology of Creativity	4
PSY 458 Language Development	4
PSY 463 Childhood Psychopathology	4
PSY 465 Motivation	4
PSY 480 Infancy and Childhood	4
PSY 482 Adolescence	4

All of the above courses currently exist and are offered on a regular basis.

- d. Manner in which the program will be delivered, including program location (if offered outside of the main campus), course scheduling, and the use of technology (for both on-campus and off-campus delivery).

The curriculum associated with this program will be offered through the routine scheduling process currently offered at the Western Oregon University campus. Some courses are offered in online or hybrid formats to provide greater accessibility to students.

- e. Adequacy and quality of faculty delivering the program.

The proposed minor was built around currently existing courses and WOU faculty expertise. Faculty in psychology, and education have been consulted during the development of this proposed minor. All have agreed to teach the proposed curriculum.

- f. Faculty resources – full-time, part-time, adjunct.

Curriculum will be offered by faculty currently teaching in the departments listed above. No additional faculty are needed to support this new minor.

- g. Other staff.

No additional staff are needed to support this minor.

- h. Facilities, library, and other resources.

No additional facilities or resources are needed to support this minor.

- i. Anticipated start date.

As soon as the minor receives final approval, the availability of this minor will be publicized on campus websites, and advising materials available to students. If approved, we anticipate this minor will be available for students beginning in Fall 2016.

2. Relationship to Mission and Goals

- a. Manner in which the proposed program supports the institution's mission, signature areas of focus, and strategic priorities.

Providing students with the option to minor in Educational Psychology is in keeping with WOU's goal to "*ensure the success of students and the advancement of knowledge as a service to Oregon and the region.*" Many of our students wish to pursue careers in "caring" professions related to working with children and adolescents (e.g., social, human, community services, and counseling). The proposed minor in Educational Psychology would provide students with a greater understanding of theory, research, and practice relevant to working with individuals in a variety of learning and educational environments. In line with WOU's mission to "*provide effective learning opportunities that prepare students for a fulfilling life in a global society*" the interdisciplinary nature of the proposed minor in Educational Psychology has been designed to help students understand complex cognitive, physiological, social, and motivational influences on learning, behavior and mental health. This knowledge will prepare students to deal with societal and global challenges that impact learning such as limited access to early childhood care and education for vulnerable and disadvantaged children, equal access to educational resources and appropriate support for individuals who identify as ethnic

and linguistic minorities and learners with disabilities (EFA Global Monitoring Report, 2015). In line with WOU's mission to support "*an accessible and diverse campus community*" the proposed minor is expected to attract both traditional and nontraditional students, as well as underrepresented populations including students who identify as Latina/Latino, and student of color with an interest in psychology and education. The above also support WOU's core themes of "*Effective Learning*" and "*Diversity.*"

- b. Manner in which the proposed program contributes to institutional and statewide goals for student access and diversity, quality learning, research, knowledge creation and innovation, and economic and cultural support of Oregon and its communities.

As the ethnic, cultural and linguistic diversity of Oregon learners increases, knowledge of complex cognitive, physiological, social, and motivational influences on learning, behavior, and mental health is important for the economy of Oregon (Annual Measurable Achievement Objective Report AMAO, 2014). As described above, the proposed minor in Educational Psychology contributes to institutional and statewide goals for quality learning as it was designed to help students develop effective critical thinking skills and show understanding of approaches to assessing outcomes across diverse environments and populations. Some of the course offerings will be provided in online or hybrid formats to increase access.

- c. Manner in which the program meets regional or statewide needs and enhances the state's capacity to:
 - i. improve educational attainment in the region and state;
 - ii. respond effectively to social, economic, and environmental challenges and opportunities; and
 - iii. address civic and cultural demands of citizenship.

The proposed minor in Educational Psychology will contribute to educational attainment in the state by preparing graduates to work with diverse learners. Educational needs in Oregon have become increasingly diverse in the last 20 years. For example, the 2013–2014 school year, more than half of Oregon public school students (K-12) qualified for free or reduced priced lunch. Students of color represent approximately 35 percent of Oregon's student population, with the largest subgroup including Hispanic students. English Language learners entering Oregon schools speak more than 150 languages, with the largest concentrations speaking Spanish, Russian, Vietnamese, Chinese, and Somali (AMAO, 2014). For the same year, approximately 13 percent of Oregon students received special education services with the most common categories identified including specific learning disability and specific language impairment. (Saxton, 2014). Students completing a minor in Educational Psychology will understand the complex

cognitive, physiological, social, and motivational influences on learning, behavior, and mental health making them well suited to working with diverse learners in the state. Producing graduates with minors in Educational Psychology will support the regional and statewide economy by providing appropriately educated workforce to serve Oregon and the needs of its citizens (see 4d below). For example, with increased emphasis on assessment, and testing, understanding of assessment of outcomes for diverse environments and populations is increasingly important (Villegas-Gutiérrez, 2015). Students with a minor in Educational Psychology will be sensitive to and aware of different approaches to assessment best suited for providing fair and accurate assessments for diverse learners. Finally, a minor in Educational Psychology will provide students with an understanding of research, and practice related to education systems as well as understanding of outcomes for diverse populations, both of which are important for effective civic responsibility.

3. Accreditation

- a. Accrediting body or professional society that has established standards in the area in which the program lies, if applicable.

Although there are no professional accreditation standards for minors in Educational Psychology, this minor has been developed using standards provided by the American Psychology Association, Division 15 Educational Psychology.

- b. Ability of the program to meet professional accreditation standards. If the program does not or cannot meet those standards, the proposal should identify the area(s) in which it is deficient and indicate steps needed to qualify the program for accreditation and date by which it would be expected to be fully accredited.

N/A. There are no professional accreditation standards in place to evaluate an Educational Psychology minor.

- c. If the proposed program is a graduate program in which the institution offers an undergraduate program, proposal should identify whether or not the undergraduate program is accredited and, if not, what would be required to qualify it for accreditation.

N/A. This is not a graduate program.

- d. If accreditation is a goal, the proposal should identify the steps being taken to achieve accreditation. If the program is not seeking accreditation, the proposal should indicate why it is not.

N/A. Accreditation is not a goal for this minor

4. Need

- a. Anticipated fall term headcount and FTE enrollment over each of the next five years.

We predict that we will have approximately 10 new minors per year, reaching 50 minors by the 4th year of implementation.

- b. Expected degrees/certificates produced over the next five years.

After 5 years, we predict that 40 students will have graduated with a minor in Educational Psychology.

- c. Characteristics of students to be served (resident/nonresident/international; traditional/ nontraditional; full-time/part-time, etc.).

Although this minor will be similar to other minors at WOU in terms of student characteristics, we anticipate drawing students to this program from current students who typically complete a major or minor in psychology. Additionally students who major in a subject area (i.e., Math, Spanish) who intend to become teachers and pursue an MAT, may choose to minor in Educational Psychology. Historically such students have been Oregon residents, predominantly identifying as traditional (60%) and first generation (50%), including both full-time and part-time students. As some courses included in the proposed minor will be offered in online or hybrid formats to provide greater accessibility to students, it is expected that the characteristics of students to be served may change accordingly.

- d. Evidence of market demand.

The Educational Psychology minor will provide students across a wide variety of majors the ability to develop skills that are in demand in multiple settings. According to the Occupational Outlook Handbook (2015) employment opportunities for individuals with knowledge and skills in Educational Psychology can include

- Educational Specialist
- Educational/Vocational Counselor
- Educational Software Consulting
- Teaching
- Special Education
- Instructional Specialist
- Early Intervention Specialist
- Academic Advisor
- Career Center Director
- Research assistants
- Social service case workers
- Treatment providers

Additionally according to APA (2015) individuals with a minor in Educational Psychology could go on to pursue graduate training in the following areas

- Clinical or counseling psychology
- Social work or therapy
- Educational Psychology
- Instructional Psychology
- School Psychology
- School Counseling
- Speech and Language Therapist

The most recent assessment of Psychology graduates (2010) indicated that for alumni who pursue graduate training, approximately 13% enroll in programs related to Education such as Special Education, and School Counseling (Strapp, Granov, & Dixon, 2011). These findings suggest that psychology majors may be interested in additional options related to educational psychology. To provide additional information in spring 2015, we asked students graduating from the Behavioral Sciences Division with a major in Psychology or Gerontology to indicate their interest in a minor in educational psychology if one had been available while at WOU. Approximately 38% of graduating seniors indicating that they would have a *Great Interest* or *Very Great Interest* in minoring in Educational Psychology.

- e. If the program's location is shared with another similar Oregon public university program, the proposal should provide externally validated evidence of need (e.g., surveys, focus groups, documented requests, occupational/employment statistics and forecasts).

N/A. Currently there is no similar program offering coursework in psychology and education.

- f. Estimate the prospects for success of program graduates (employment or graduate school) and consideration of licensure, if appropriate. What are the expected career paths for students in this program?

- **Employment prospects:** As noted above, individuals who receive a minor in Educational Psychology may find work in numerous job settings. Specific job titles include: Educational Specialist; Educational/Vocational Counselor; Educational Software Consulting; Teaching; Instructional Specialist; Early Intervention Specialist; Academic Advisor; Career Center Advising; Career Center director; Research assistant; Social service case worker; Treatment provider.
- **Graduate school prospects:** As noted above, individuals interested in Educational Psychology can go on to pursue various graduate school

options including: Clinical or counseling psychology; Social work or therapy; Educational Psychology; Instructional Psychology; School Psychology; School Counseling; Speech and Language Therapy. Completion of a minor in Educational Psychology may facilitate admission to such programs (APA, 2014).

- **Career paths:** Individuals who receive a doctoral degree in a field related to Educational Psychology can go on to work in many settings including schools, universities, government agencies, and in dedicated research institutions. Educational psychologists may consult with businesses and work directly in the company's setting. Educational psychologists who provide clinical services might have their own private practices or work in a group practice. Individuals with a master's or bachelor's degree may be able to secure positions in schools and educational institutions to help improve their learning systems and support learner needs (Passenger, 2014)

5. Outcomes and Quality Assessment

- a. Expected learning outcomes of the program.

Students completing a minor in Educational Psychology will

1. use critical thinking in analyzing theory, research, and practice related to educational psychology.
2. demonstrate understanding of complex cognitive, physiological, social, and motivational influences on learning, behavior, and mental health.
3. explain current approaches to assessing outcomes across diverse environments and populations.

- b. Methods by which the learning outcomes will be assessed and used to improve curriculum and instruction.

A rubric will be developed based on the learning outcomes described above. This rubric will be used to evaluate a random sample of projects submitted by students enrolled in the minor. This evaluation will take place for the first time in Spring 2018 (the second spring that the minor is anticipated to be available). Additionally, students completing a minor in Educational Psychology will provide feedback to the minor through an annual graduating senior survey.

- c. Nature and level of research and/or scholarly work expected of program faculty; indicators of success in those areas.

The faculty who teach in this program will have their scholarly and research expectations set by their rank (e.g., NTT vs. TT) and their academic unit.

6. Program Integration and Collaboration

- a. Closely related programs in this or other Oregon colleges and universities.

To our knowledge, no other Oregon college or university currently offers an undergraduate minor in Educational Psychology. Some schools offer undergraduate or graduate courses in Educational Psychology. For example, Oregon State University offers TCE 411 Educational Psychology, Learning, and Development. Graduate level courses in Educational psychology are offered at Portland State University and Southern Oregon University. Some private universities in Oregon, such as George Fox and Marylhurst University, offer graduate programs in educational psychology. Our proposal provides an additional option to minor in Educational Psychology not available at other Oregon institutions.

- b. Ways in which the program complements other similar programs in other Oregon institutions and other related programs at this institution. Proposal should identify the potential for collaboration.

See previous response.

- c. If applicable, proposal should state why this program may not be collaborating with existing similar programs.

N/A.

- d. Potential impacts on other programs.

N/A. We do not anticipate a significant impact on other programs.

7. Financial Sustainability (see Budget Outline form)

- a. Business plan for the program that anticipates and provides for its long-term financial viability, addressing anticipated sources of funds, the ability to recruit and retain faculty, and plans for assuring adequate library support over the long term.

This minor was built around currently existing psychology and education faculty and courses. No new resources are required for startup and maintenance of this new minor.

- b. Plans for development and maintenance of unique resources (buildings, laboratories, technology) necessary to offer a quality program in this field.

No unique resources are needed to offer a quality minor in Educational Psychology. This new minor takes advantage of currently existing resources.

- c. Targeted student/faculty ratio (student FTE divided by faculty FTE).

We anticipate that the student/faculty ratio will be similar to that of other courses offered in psychology and education which approximates 25/1.

- d. Resources to be devoted to student recruitment.

No additional resources are needed for student recruitment and retention. We anticipate drawing students to the new minor from those already enrolled in psychology and education classes.

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Western Oregon University
Quarterly Management Report

(Unaudited, non-GAAP, For management purposes only)

As of December 31, 2015
For the Fiscal Year Ended June 30, 2016

	Year-to-Date					Budget		Projections				
	YTD Actual	YTD as a % of Projected	Prior YTD as % of PY Actual	% chg Current/ Prior YTD	Notes	Prior Yr. Actual	Adjusted Budget	Projected 6/30/2016	Variance from Adj. Budget	Chg since Prior Report	% chg since Prior Report	Notes
<i>(in thousands except enrollment)</i>												
EDUCATION & GENERAL												
State General Fund	13,700	60%	60%	29%		17,620	22,874	22,988	114	114	0%	(1)
Tuition & Resource Fees, net of Remissions	25,822	68%	67%	-3%		39,473	38,919	37,907	(1,012)	(1,012)	-3%	(2)
Other	1,821	46%	46%	20%		3,261	3,678	3,917	239	239	6%	(3)
Total Revenues	41,343	64%	64%	7%		60,354	65,471	64,812	(659)	(659)	-1%	
Personnel Services	(21,908)	43%	43%	4%		(48,599)	(53,913)	(50,720)	3,193	3,193	-6%	(4)
Supplies & Services & Capital Outlay	(2,915)	33%	32%	8%	(4)	(8,544)	(8,760)	(8,760)	0	0	0%	
Total Expenditures	(24,823)	42%	41%	5%		(57,143)	(62,673)	(59,480)	3,193	3,193	-5%	
Net from Operations	16,520					3,211	2,798	5,332	2,534	2,534		
Transfers In	526	100% +	25%	357%	(5)	453	526	526	0	0	0%	
Transfers Out	(1,645)	52%	30%	34%	(6)	(4,109)	(3,125)	(3,173)	(48)	(48)	2%	
Fund Additions/(Deductions)	0					0	0	0	0	0		
Change in Fund Balance	15,401					(445)	199	2,685	2,486	2,534		
Beginning Fund Balance	9,618					10,063	9,618	9,618	0	0		
Ending Fund Balance	25,019					9,618	9,817	12,303	2,486	2,486	20%	
% Operating Revenues						15.9%	15.0%	19.0%			0%	
Student FTE Enrollment - Summer, Fall, & Winter terms	3,090	66%	65%	-5%		4,883	4,768	4,695	(73)	(73)	-2%	
AUXILIARY ENTERPRISES												
Enrollment Fees	4,597	68%	67%	-3%		7,003	6,796	6,796	0	0	0%	
Sales & Services	5,983	40%	40%	9%	(7)	13,807	15,061	15,061	0	0	0%	
Other	706	45%	40%	6%	(8)	1,645	1,561	1,561	0	0	0%	
Total Revenues	11,286	48%	48%	4%		22,455	23,418	23,418	0	0	0%	
Personnel Services	(4,769)	48%	47%	6%	(9)	(9,462)	(9,997)	(9,997)	0	0	0%	
Supplies & Services & Capital Outlay	(5,072)	39%	48%	-20%		(13,193)	(14,209)	(13,055)	1,154	1,154	-9%	(10)
Total Expenditures	(9,841)	43%	48%	-9%		(22,655)	(24,206)	(23,052)	1,154	1,154	-5%	
Net from Operations	1,445					(200)	(788)	366	1,154	1,154		
Transfers In	1,530	48%	49%	22%		2,577	2,687	3,201	514	514	16%	(11)
Transfers Out	(1,213)	73%	55%	-33%	(12)	(3,295)	(1,671)	(1,652)	19	19	-1%	(12)
Additions/(Deductions) to Unrestricted Net Assets	(1,698)					1,122	723	(751)	(1,474)	(1,474)		
Change in Unrestricted Net Assets	64					204	951	1,164	213	213		
Beginning Unrestricted Net Assets	9,530					9,326	9,530	9,530	0	0		
Ending Unrestricted Net Assets	9,594					9,530	10,481	10,694	213	213	2%	
						42.4%	44.8%	45.7%				

Western Oregon University
Quarterly Management Report

(Unaudited, non-GAAP, For management purposes only)

As of December 31, 2015
For the Fiscal Year Ended June 30, 2016

	Year-to-Date					Budget						Projections							
	YTD Actual	YTD as a % of Projected	Prior YTD as % of PY Actual	% chg Current/Prior YTD	Notes	Prior Yr. Actual	Adjusted Budget	Projected 6/30/2016	Variance from Adj. Budget	Chg since Prior Report	% chg since Prior Report	Notes	Prior Yr. Actual	Adjusted Budget	Projected 6/30/2016	Variance from Adj. Budget	Chg since Prior Report	% chg since Prior Report	Notes
DESIGNATED OPERATIONS, SERVICE DEPARTMENTS, CLEARING FUNDS																			
Enrollment Fees	63	65%	-12%	-1150%	(13)	50	97	97	0	0	0%		50	97	97	0	0	0%	
Sales & Services	125	56%	38%	37%	(14)	238	225	225	0	0	0%		238	225	225	0	0	0%	
Other	946	46%	48%	3%		1,904	2,059	2,059	0	0	0%		1,904	2,059	2,059	0	0	0%	
Total Revenues	1,134	48%	46%	13%		2,192	2,381	2,381	0	0	0%		2,192	2,381	2,381	0	0	0%	
Personnel Services	(314)	52%	52%	13%	(15)	(539)	(605)	(605)	0	0	0%		(539)	(605)	(605)	0	0	0%	
Supplies & Services & Capital Outlay	(723)	48%	45%	24%	(16)	(1,298)	(1,496)	(1,496)	0	0	0%		(1,298)	(1,496)	(1,496)	0	0	0%	
Total Expenditures	(1,037)	49%	47%	21%		(1,837)	(2,101)	(2,101)	0	0	0%		(1,837)	(2,101)	(2,101)	0	0	0%	
Net from Operations	97					355	280	280	0	0			355	280	280	0	0		
Transfers In	45	94%	163%	-73%		101	48	48	0	0	0%		101	48	48	0	0	0%	
Transfers Out	(126)	100%	n/a	5%		0	(126)	(126)	0	0	0%		0	(126)	(126)	0	0	0%	
Additions/(Deductions) to Unrestricted Net Assets	(24)					(397)	(10)	(10)	0	0			(397)	(10)	(10)	0	0		
Change in Unrestricted Net Assets	(8)					59	192	192	0	0			59	192	192	0	0		
Beginning Unrestricted Net Assets	801					695	754	754	0	0			695	754	754	0	0		
Ending Unrestricted Net Assets	793					754	946	946	0	0	0%		754	946	946	0	0		
Total unrestricted fund balance						34.4%	39.7%	39.7%					34.4%	39.7%	39.7%				
Days of expenditures						19,902	21,244						19,902	21,244					
						89	87						89	87					

Notes:

General Fund:

- Projected increase in state appropriations due to true up of HECC funding model as a result of 4th week enrollment figures and settle up due from FY15 (see attached reconciliation).
- Projected decrease in net tuition and resource fees due to lower than anticipated enrollment for all residency types primarily non-resident, non-WUE.
- Projected increase in other revenue due to increased interest income as a result of increasing student receivables.
- Projected decrease in personnel expense due to position vacancies (\$1.7 million) and projected savings due to lack of settlement with WOUFT (\$1.4 million).
- Current year services & supplies expense higher than prior year due to additional expenses for shared services and timing of shared services payments.
- Transfers in burn rate higher than prior year due to difference of and timing of transfers.
- Transfers out burn rate higher than prior year due to timing of SELP payments. Prior year transfers did not begin until Q3.

Auxiliary:

- Percent change between current year to date and prior year to date due to increase in housing room & board revenues. Burn rate suggests that budgeted and projected sales & services revenue on track for the current year.
- Increased other revenue due to additional conference revenue compared to prior year. Current burn rate within 1% of seven year average.
- Increased personnel services costs in current year due to new summer programs for the Child Development program and salary increases.
- Projected decrease in supplies & services due to debt service payments moved to balance sheet.
- Projected increase for transfers in due to change of accounting for Health & Wellness Center interest expense and transfer in of funds from reserves to cover residence hall furniture.
- Burn rate of current year transfers out higher due to early payments from Housing to Landers remodel project fund. Projected transfers out reduced due to change of accounting for debt service payments reducing projection by \$1.4 million but is offset by the unanticipated transfers to the Landers project fund.

Designated Ops/Service Cntrs:

- Current year increase in enrollment fees burn rate due to new summer program for the Regional Center for Deaf & Hard of Hearing Adults (RCDHHA).
- Lower sales & services revenue in prior year due to timing of reversal for revenue associated with fiscal year 2014.
- Increased personnel services costs in current year due to new summer program for RCDHHA.
- Current year increase in capital outlay compared to prior year higher due to projects underway in telecommunications for the Administration Building.

Western Oregon University
Transfers schedule - Projected
As of December 31, 2015
For the Fiscal Year Ended June 30, 2016

(Unaudited, non-GAAP, for management purposes only)

	E&G	Auxiliary	Des Ops - Serv Dept.	Plant fund		Total
<u>Transfers In E&G</u>			(a) 125,970	(b) 400,000		525,970
<u>Transfers Out E&G</u>		(c) 2,735,336		(d) 262,716	(e) 175,000	3,173,052
<u>Transfers In AUX</u>	(c) 2,735,336	(f) 425,784		(g) 40,207		3,201,327
<u>Transfers Out AUX</u>		(f) 425,784	(h) 48,356	(i) 528,046	(j) 650,000	1,652,186
<u>Transfers In DO, SD</u>		(h) 48,356				48,356
<u>Transfers Out DO, SD</u>	(a) 125,970					125,970

Type	Description
(a) Actual	Closing DEP funds for terminated programs.
(b) Budgeted	Return bridge funding for Woodcock Education Center capital construction project.
(c) Budgeted	Athletic operations support - Staff/Coach salaries and OPE
(d) Actual	Transfer funds from sale of President's House to project fund dedicated to the improvement of meeting facilities.
(e) Budgeted	Transfer out of funds to SELP debt service fund for payment
(f) Budgeted	Change of accounting for debt service payments for HWC
(g) Budgeted	300 desk chairs for Landers Res Hall
(h) Budgeted	Auxiliary funded scholarships
(i) Budgeted	Fund building & equipment replacement reserves for Housing, Dining, Parking, Health & Wellness Center, and the Werner University Center.
(j) Budgeted	Add'l tfr for Landers Bldg remodel project.

	RAM 2014-2015	SSCM 2015-2016
Initial RAM/SSCM Allocation	17,084,122.00	22,193,584.00
ETIC	288,545.00	288,545.00
State Energy Loan Program (SELP)	391,692.00	391,692.00
Planned carry-forward from prior year	-	-
Total Initial Allocation Per Budget Document	17,764,359.00	22,873,821.00
Additional Funding		
Tuition Buydown HB 5101	(65,255.00)	(65,255.00)
ETIC	-	11,728.00
State Energy Loan Program (SELP)	3,298.00	-
Incentive Funding	241,976.00	-
Subtotal Additional Funding	180,019.00	(53,527.00)
HECC SSCM Settle-ups/(downs) 9/29/2016		
Outcomes Funding	-	
Enrollment Funding	(408,203.00)	
Regional University Support Adj	119,558.00	
Tuition Buydown HB 5008	(30,123.00)	
Engineering Tech UG	4,641.00	
HECC SSCM True-ups/(downs) 10/9/2016		
Outcomes Funding		105,965.00
Enrollment Funding		(146,678.00)
Stop Gain/Loss Funding		(36,941.00)
Regional University Support Adjustment		245,684.00
Subtotal Settle-ups/(downs)	(314,127.00)	168,030.00
Prior Year Adjustments due to WOU		16.00
Total Adjustments to Initial Funding	(134,108.00)	114,519.00
Total State Appropriations Allocated	17,630,251.00	22,988,340.00
Actual Received as of 6/30/20XX	17,620,235.00	
Settle-up/down Collectable/(due) from/(to) other institutions		
University of Oregon	9,962	
Portland State University	53	
	<u>10,015</u>	
Total State Appropriations Allocated	17,630,250.00	

2015-16 Tuition Projection

		2016 Projected (as of 1/8/2016)						
		fte	per cr. rate	tuition	Δ in Budgeted FTE from FY16 Budget	Δ in \$'s from FY16 Budget	%of FY15 Actual	%of FY16 Budget
Undergrad:								
Resident Non-Promise/2013 Choice		1448	151	9,840,442	-13	(90,150)		
Promise	2008							
Promise	2009	0	125		0	-		
Promise	2010	-1	136	(3,991)	0	3,676		
Promise	2011	10	143	62,898	-3	(18,869)		
Promise	2012	395	157	2,793,067	-19	(131,822)		
Promise	2013	236	164	1,743,944	-3	(22,790)		
Promise	2014	304	168	2,296,250	4	24,662		
Promise	2015	355	172	2,746,174	2	16,994		
Total AY Resident UG		2747	158	19,478,783	-32	(218,299)	-1.11%	-1.11%
SUMMER - Resident Non-Promise/2013 Choice		106	151	239,925	0	(278)		
Promise	2008							
Promise	2009	0	125		0	-		
Promise	2010	-1	136	(1,532)	0	91		
Promise	2011	1	143	1,584	0	(454)		
Promise	2012	30	157	69,820	-1	(2,514)		
Promise	2013	16	164	40,452	0	(81)		
Promise	2014	23	168	57,414	1	1,260		
Promise	2015	27	172	69,456	1	1,195		
Total Summer Resident UG		202	157	477,119	1	(782)		
Total FTE/Ave Rate/Total Revenue		2949	150	19,955,903	-31	(219,080)	-1.00%	-1.09%
WUE Non-Promise/2013 Choice		334	227	3,414,597	-14	(140,360)		
WUE Promise	2009							
WUE Promise	2010	0	204	-	0	-		
WUE Promise	2011	1	215	7,003	0	(452)		
WUE Promise	2012	64	236	678,977	-5	(49,169)		
WUE Promise	2013	60	246	660,838	1	3,054		
WUE Promise	2014	64	252	730,161	2	28,753		
WUE Promise	2015	72	258	840,141	-4	(37,158)		
Total AY WUE UG		595	236	6,331,717	-20	(195,331)	-3.44%	-2.99%
SUMMER - WUE Non-Promise/Choice		20	227	68,855	0	(674)		
WUE Promise	2009							
WUE Promise	2010	0	204	-	0	-		
WUE Promise	2011	0	215	139	0	(5)		
WUE Promise	2012	4	236	13,461	0	(543)		
WUE Promise	2013	4	246	15,991	0	451		
WUE Promise	2014	5	252	17,111	1	986		
WUE Promise	2015	4	258	16,656	0	(216)		
Total Summer WUE UG		37	238	132,213	1	(0)		
Total FTE/Ave Rate/Total Revenue		632	227	6,463,930	-19	(195,331)	-3.06%	-2.93%
Non-Resident Undergrad AY		235	469	4,958,970	-33	(700,625)		
Non-Resident Undergrad Summer		47	469	329,804	0	(3,034)		
Non-Resident Undergrad		282	469	5,288,774	-33	(703,659)	-10.48%	-11.74%
Grad:								
Resident - AY		107	352	1,352,745	12	151,515		
Resident - Summer		24	352	100,135	0	-		
Non-Resident - AY		41	592	879,238	-12	(260,161)		
Non-Resident - Summer		4	592	27,448	0	1,328		
		176		2,359,566	0	(107,318)	0.00%	-4.35%
Total Fiscal Year		4039		34,068,173	-83	(1,225,388)	-1.94%	-3.47%
Faculty & Staff		197	45	398,245		20,097		
CONTINUING ED REVENUE		460	302	6,254,688		176,080		
TOTAL TUITION REVENUE		4,695		40,721,106	(73)	(1,029,212)	-1.50%	-2.47%
Difference from FY16 Initial				(1,029,212)				
% change				-2%		-2.47%		

Total Fall Headcount and FTE Enrollment, 2015 Compared to 2014 (Fall 4th week)								
	Fall 2015		Fall 2014		Headcount Change		FTE Change	
	Headcount	FTE	Headcount	FTE	Number	Percent	Number	Percent
Eastern Oregon University	3,488	2,274	3,653	2,392	-165	-4.5	-118	-4.9
Oregon Institute of Technology	4,786	3,108	4,273	2,905	513	12.0	203	7.0
Oregon State University - Corvallis	29,576	25,275	28,886	24,886	690	2.4	389	1.6
Oregon State University - Cascades	1,016	604	980	546	36	3.7	58	10.6
Portland State University	28,076	20,162	28,241	20,215	-165	-0.6	-53	-0.3
Southern Oregon University	6,215	4,408	6,203	4,347	12	0.2	60	1.4
University of Oregon	24,125	22,598	24,181	22,832	-56	-0.2	-234	-1.0
Western Oregon University	5,445	4,513	6,058	4,761	-613	-10.1	-247	-5.2
Total	102,727	82,941	102,475	82,883	252	0.2	58	0.1

Source: HECC Office of Research and Data, 11/13/2015.

Headcount by Residency									
	Fall 2015			Fall 2014			Change		
	Res.	Nonres.	Total	Res.	Nonres.	Total	Res.	Nonres.	Total
Eastern Oregon University	2,570	918	3,488	2,702	951	3,653	-132	-33	-165
Oregon Institute of Technology	3,588	1,198	4,786	3,157	1,116	4,273	431	82	513
Oregon State University - Corvallis	17,727	11,849	29,576	17,576	11,310	28,886	151	539	690
Oregon State University - Cascades	939	77	1,016	934	46	980	5	31	36
Portland State University	21,948	6,128	28,076	22,364	5,877	28,241	-416	251	-165
Southern Oregon University	4,305	1,910	6,215	4,424	1,779	6,203	-119	131	12
University of Oregon	12,222	11,903	24,125	12,510	11,671	24,181	-288	232	-56
Western Oregon University	4,259	1,186	5,445	4,853	1,205	6,058	-594	-19	-613
Total	67,558	35,169	102,727	68,520	33,955	102,475	-962	1,214	252
							-1.4%	3.6%	0.2%

NOTE: 'Residency' is determined according to the Oregon Residence Classification standards.

Source: HECC Office of Research and Data, 11/13/2015.

Newly Admitted Undergraduates, by Residency									
	Fall 2015			Fall 2014			Change		
	Res.	Nonres.	Total	Res.	Nonres.	Total	Res.	Nonres.	Total
Eastern Oregon University	537	274	811	604	235	839	-67	39	-28
Oregon Institute of Technology	681	275	956	682	237	919	-1	38	37
Oregon State University - Corvallis	3,883	1,665	5,548	4,052	1,651	5,703	-169	14	-155
Oregon State University - Cascades	223	16	239	168	6	174	55	10	65
Portland State University	3,450	1,510	4,960	3,533	1,209	4,742	-83	301	218
Southern Oregon University	792	606	1,398	749	557	1,306	43	49	92
University of Oregon	2,770	2,731	5,501	2,724	2,600	5,324	46	131	177
Western Oregon University	1,146	347	1,493	1,097	335	1,432	49	12	61
Total	13,482	7,424	20,906	13,609	6,830	20,439	-127	594	467
							-0.9%	8.7%	2.3%

NOTE: 'Residency' is determined according to the Oregon Residence Classification standards.

Source: HECC Office of Research and Data, 11/13/2015.

Headcount by Undergraduate/Graduate Student Level									
	Fall 2015			Fall 2014			Change		
	Undergrad	Grad	Total	Undergrad	Grad	Total	Undergrad	Grad	Total
Eastern Oregon University	3,128	360	3,488	3,348	305	3,653	-220	55	-165
Oregon Institute of Technology	4,730	56	4,786	4,218	55	4,273	512	1	513
Oregon State University - Corvallis	24,611	4,965	29,576	23,904	4,982	28,886	707	-17	690
Oregon State University - Cascades	857	159	1,016	812	168	980	45	-9	36
Portland State University	22,495	5,581	28,076	22,613	5,628	28,241	-118	-47	-165
Southern Oregon University	5,532	683	6,215	5,451	752	6,203	81	-69	12
University of Oregon	20,552	3,573	24,125	20,569	3,612	24,181	-17	-39	-56
Western Oregon University	4,808	637	5,445	4,992	1,066	6,058	-184	-429	-613
Total	86,713	16,014	102,727	85,907	16,568	102,475	806	-554	252
							0.9%	-3.3%	0.2%

Source: HECC Office of Research and Data, 11/13/2015.

Newly Admitted Undergraduates									
	Fall 2015			Fall 2014			Change		
	Fresh.	Trans.	Total	Fresh.	Trans.	Total	Fresh.	Trans.	Total
Eastern Oregon University	325	486	811	312	527	839	13	-41	-28
Oregon Institute of Technology	347	609	956	359	560	919	-12	49	37
Oregon State University - Corvallis	3,669	1,879	5,548	3,797	1,906	5,703	-128	-27	-155
Oregon State University - Cascades	53	186	239	-	174	174	53	12	65
Portland State University	1,819	3,141	4,960	1,703	3,039	4,742	116	102	218
Southern Oregon University	787	611	1,398	663	643	1,306	124	-32	92
University of Oregon	4,251	1,250	5,501	3,965	1,359	5,324	286	-109	177
Western Oregon University	938	555	1,493	875	557	1,432	63	-2	61
Total	12,189	8,717	20,906	11,674	8,765	20,439	515	-48	467
							4.4%	-0.5%	2.3%

NOTE: 'Transfers' excludes postbaccalaureate undergraduates and graduate students.

Source: HECC Office of Research and Data, 11/13/2015.

Headcount Enrollment by Ethnicity: 2015											
	Nonresident Alien	Race and Ethnicity Unknown	Hispanics of Any Race	Am. Indian or AK Native	Asian	Black or African American	Native Hawaiian or Pacific Is	White	Two or More Races	Minority Subtotal	Total
EOU	48	344	168	70	65	78	37	2,596	82	500	3,488
OIT	78	301	397	52	282	74	27	3,313	262	1,094	4,786
OSU (All Campuses)*	3,372	871	2,411	175	2,020	411	82	19,432	1,818	6,917	30,592
PSU	2,202	1,356	2,864	360	2,103	900	161	16,695	1,435	7,823	28,076
SOU	159	1,749	523	75	134	125	29	3,087	334	1,220	6,215
UO	3,412	392	2,259	146	1,324	472	106	14,612	1,402	5,709	24,125
WOU	328	250	564	95	218	199	120	3,658	13	1,209	5,445
Total	9,599	5,263	9,186	973	6,146	2,259	562	63,393	5,346	24,472	102,727

NOTE: The minority subcategory includes Hispanic, American Indian or Alaska Native, Asian, Black, Pacific Islander, and Two or More Races.

Source: HECC Office of Research and Data, 11/13/2015.

Headcount Enrollment by Ethnicity: 2014											
	Nonresident Alien	Race and Ethnicity Unknown	Hispanics of Any Race	Am. Indian or AK Native	Asian	Black or African American	Native Hawaiian or Pacific Is	White	Two or More Races	Minority Subtotal	Total
EOU	50	255	229	83	77	99	36	2,777	47	571	3,653
OIT	42	153	357	49	234	58	27	3,139	214	939	4,273
OSU (All Campuses)*	3,189	953	2,165	186	1,910	399	99	19,284	1,681	6,440	29,866
PSU	2,306	1,532	2,670	380	2,038	890	165	16,942	1,318	7,461	28,241
SOU	149	1,713	478	71	124	116	26	3,252	274	1,089	6,203
UO	3,251	439	2,034	162	1,282	483	99	15,101	1,330	5,390	24,181
WOU	350	351	469	122	201	190	146	4,213	16	1,144	6,058
Total	9,337	5,396	8,402	1,053	5,866	2,235	598	64,708	4,880	23,034	102,475

NOTE: The minority subcategory includes Hispanic, American Indian or Alaska Native, Asian, Black, Pacific Islander, and Two or More Races.

Source: HECC Office of Research and Data, 11/13/2015.

Headcount Enrollment by Ethnicity: Change from 2014 to 2015											
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	Nonresident Alien	Race and Ethnicity Unknown	Hispanics of Any Race	Am. Indian or AK Native	Asian	Black or African American	Native Hawaiian or Pacific Is	White	Two or More Races	Minority Subtotal	Total
EOU	(2)	89	(61)	(13)	(12)	(21)	1	(181)	35	(71)	(165)
OIT	36	148	40	3	48	16	-	174	48	155	513
OSU (All Campuses)	183	(82)	246	(11)	110	12	(17)	148	137	477	726
PSU	(104)	(176)	194	(20)	65	10	(4)	(247)	117	362	(165)
SOU	10	36	45	4	10	9	3	(165)	60	131	12
UO	161	(47)	225	(16)	42	(11)	7	(489)	72	319	(56)
WOU	(22)	(101)	95	(27)	17	9	(26)	(555)	(3)	65	(613)
Total	262	(133)	784	(80)	280	24	(36)	(1,315)	466	1,438	252
Change from 2014	2.8%	-2.5%	9.3%	-7.6%	4.8%	1.1%	-6.0%	-2.0%	9.5%	6.2%	0.2%

*NOTE: For these tables OSU - Corvallis and OSU - Cascades numbers are rolled together to prevent displaying small N values.

Headcount by Gender									
	Fall 2015			Fall 2014			Change		
	Men	Women	Total	Men	Women	Total	Men	Women	Total
Eastern Oregon University	1,285	2,203	3,488	1,312	2,341	3,653	-27	-138	-165
Oregon Institute of Technology	2,552	2,234	4,786	2,288	1,985	4,273	264	249	513
Oregon State University - Corvallis	15,808	13,768	29,576	15,443	13,443	28,886	365	325	690
Oregon State University - Cascades	467	549	1,016	392	588	980	75	-39	36
Portland State University	12,664	15,412	28,076	12,930	15,311	28,241	-266	101	-165
Southern Oregon University	2,510	3,705	6,215	2,551	3,652	6,203	-41	53	12
University of Oregon	11,452	12,673	24,125	11,543	12,638	24,181	-91	35	-56
Western Oregon University	2,099	3,346	5,445	2,381	3,677	6,058	-282	-331	-613
Total	48,837	53,890	102,727	48,840	53,635	102,475	-3	255	252
							0.0%	0.5%	0.2%

NOTE: Students whose gender is unknown are equally distributed between men and women.

Source: HECC Office of Research and Data, 11/13/2015.

WOU Capital Repair FY13-15

Building	Project Description	Total Est. Cost	Adj. XI-Q	Reperposed Grid Funding
Administration	Replace transformer, main panels, wiring	\$ 400,000	\$ 400,000	
Campus	Replace U/G Elec - Valsetz to NPE	\$ 100,000	\$ 100,000	
Campus	Outdoor lighting -annual	\$ 15,000		\$ 15,000
Campus	Furniture Replacement -annual	\$ 20,000		\$ 20,000
Campus	Misc. Roof Repair -annual	\$ 40,000		\$ 40,000
Campus	Repair raised crosswalk	\$ 10,000		\$ 10,000
Physical Plant	Replace Boiler 2	\$ 450,000	\$ 450,000	
Hamersly Library	Window replacement -annual	\$ 20,000		\$ 20,000
Hamersly Library	Replace Johnson Controls	\$ 60,000		\$ 60,000
ITC North Wing	Replace windows	\$ 50,000		\$ 50,000
ITC South Wing	Upgrade Electrical, remove second feed	\$ 100,000	\$ 100,000	
Maaske Hall	Upgrade/replace radiators/hydraulics	\$ 200,000	\$ 200,000	
Maple Hall	Repair roof	\$ 5,000		\$ 5,000
NPE	Replace wood floor and bleachers - upper	\$ 500,000		
Rice	Refurbish practice rooms			\$ 60,000
APSC	Modify MZ1 HVAC to hydronic			\$ 90,000
Physical Plant	Repair roof			\$ 75,000
NPE	Add emergency egress - steam tunnel			\$ 30,000
Campus	Irr. Upgrades/replacement/repair			\$ 25,000
		\$ 1,970,000	\$ 1,250,000	\$ 500,000

**Board of Trustees Meeting
January 27, 2016**

**Student Health and Counseling Center Construction Project
Request to approve use of \$1.9M in reserves to construct new center**

The Student Health and Counseling Center (SHCC) is a 7200 square foot, single-story facility located in the central part of campus. The facility was built in the early 1970's with an addition to the building in the early 1990's.

For over a decade, college campuses have been grappling with an increase in mental health cases. Suicide is the second leading cause of death among college students. While depression is the leading mental health issue for college students, all types of mental health issues are presented by college students. The progress which has been made with medication related to mental health issues, while positive, has also contributed to the increased number of these issues on campus as students are more functional than in previous years. As the number of students needing counseling has increased, the SHCC has needed to increase staff with limited available space.

Since 2007, efforts have been made to expand the Student Health and Counseling Center in order to create additional space for staff to meet student mental health demand. The director of the SHCC commissioned an architecture firm to design a 3400 square foot addition to the facility in order to accommodate additional staff. Efforts continued in 2010, 2011, and 2013. In each instance, cost was the prohibiting factor.

Additional staff have been hired over the years and additional counseling interns have been accepted by the Center to meet increased mental health counseling demand. Office space for the additional staff have been created in different ways. In one situation, a conference room was eliminated and converted to two office spaces. The director of the SHCC moved to a smaller office and two medical providers were moved into his previous office. Medical exam rooms have also been converted to offices. Finally, counseling interns share office space. While the SHCC has improvised over the years to create space for staff and continue to provide quality service to students, the Center has no room for growth.

In 2014, with the dissolution of the Oregon University System (OUS) the Building Fee Fund, which every student contributes to, provided additional funding capacity for this project. Prior to the OUS dissolution, all students in the seven university system paid \$45 per term per student into this fund. Based on a formula, each university received a portion of this fee to bond auxiliary building projects. The three larger institutions received a smaller portion of the fee than the four smaller institutions. As the system dissolved, this consortium ended and all of the remaining funds were distributed to each institution. In the case of WOU, we received nearly two million dollars in bonding capacity. It was decided to use \$900,000 of these funds for expansion of the SHCC.

At the time this project was started, President Weiss did not want to increase student fees. This was the major reason why there was not the funding capacity to expand the Center in previous years. Any cost related to the addition to the SHCC needed to be covered with existing funds from the Building Fee and SHCC reserves. Now with the \$900,000 bonding capacity with the Building Fee Fund, and reserve funds available in the SHCC, the expansion was financially possible.

Soderstrom Architects were employed to design the addition from a bidding process and based on the previous experience this firm had in the remodel designs of 2007, 2010, 2011, and 2013. Based on space limitations and least expensive construction options, the addition was to be essentially a stand-alone, two-story expansion to the Southwest corner of the facility. As the design was finalized, the lower level provided 3,400 square feet of finished office space for counseling services and another 3,400 square feet of shell space on the second floor to be finished at a later date as needed. When President Fuller arrived, the project was almost completely designed and nearing the start of construction.

As this project was discussed with President Fuller, and as he looked at the landscape of campus, he raised the question of capacity of this building and long-term needs. While the planned addition to the existing facility met current counseling needs and limited future needs, it did not address any future medical needs. The 3400 square feet in shell space would also require additional funds in the future to complete.

It was proposed to look at an option to build a new facility which would be more modern and meet the needs of a campus of 7500 students. As a result, our architect was tasked to get estimates for constructing a new SHCC based on this criteria. In this process, it was determined the SHCC would need a facility of approximately 11,000 square feet. It was also estimated this project would cost 3.9 million dollars to complete. The remodel and addition project had 2.0 million dollars in funding so this project would require an additional 1.9 million dollars to complete.

The intent of this project is to keep the cost to students around \$10 per student per term. Meetings have occurred with the ASWOU President, ASWOU Senate, General Assembly (the residence hall government), and the ASWOU President has conducted a survey on ORGSYNC. Support was overwhelming for the project. The ASWOU President, ASWOU Senate and General Assembly all endorsed the project. The survey Corbin Garner, ASWOU President, conducted had over 237 students respond with 81% of those students supportive of taxing themselves to provide the additional funding to build a new Center.

As Eric Yahnke, President Fuller and Gary Dukes met to discuss finances associated with borrowing \$1.9M from the University reserves, an interest rate of 4% was settled on based on the current market which would cost students approximately \$11.55 per student per term. Corbin Garner was supportive of this fee. Corbin also sent a follow-up survey out to the group of 237 students who responded to his original survey and 76% of these students still supported the fee and project.

Based on the preliminary schedule by our architect, planning and design for the new building would continue through July, 2016. Construction would begin in July, and would be completed in March, 2017. The building is currently sited for the open space north of the Winters Math and Nursing Building. This site provides the best access to utilities for the new building.

The current SHCC building will be repurposed with programs yet to be determined.

Action Item: Approve the use of \$1.9M from the reserves to be used in the construction of a new Student Health and Counseling Center building. The \$1.9M would be paid back over the course of 15 years at an interest rate not to exceed 4%.

Western Oregon University
 Student Health & Counseling
 Construction Loan - 1.9M/15 Year Amortization

	Proposed Construction Funding
801023- Health Center Addtion FY15	\$ 1,100,000
817931 - Health Center XI-F Bond	\$ 900,000
* BUC- Health Center Addtion FY16	\$ 1,900,000
Total Funding	\$ 3,900,000
 <u>Current Cash:</u>	
844101 - Health Center Building Reserve	\$ 22,919
834001- Indirect Cost-Bldg Use Reserve	\$ 2,962,099

* **F&A recomendation** - Approval of a loan from the Building Use Credit Fund for the purpose of constructing a new Student Health & Counseling facility - to be repaid with a new student fee - Loan not to exceed 4% interest and a 15 year term.

Western Oregon University
 Student Health & Counseling
 Construction Loan - 1.9M/15 Year Amortization

Loan Amount	Loan Term - Years	Annual Interest Rate	Student Fee/Term	
\$1.9M	15	4.0%	\$	11.55
\$1.9M	15	3.5%	\$	11.20
\$1.9M	15	3.0%	\$	10.90

Student Health & Counseling
 Fee Assessment

Fee		\$ 10.90	
	Student FTE	Assessment	
Summer	900	\$	9,810
Fall	4,852	\$	52,887
Winter	4,561	\$	49,715
Spring	4,287	\$	46,728
Total	<u>14,600</u>	\$	<u>159,140</u>
Annual Debt Service			158,229
Over/(Under) Realized			<u>911</u>

ENTER VALUES

Loan amount	\$1,900,000.00
Annual interest rate	3.00%
Loan period in years	15
Number of payments per year	2
Start date of loan	7/1/2016
Optional extra payments	\$ -

LOAN SUMMARY

Scheduled payment	\$79,114.46
Scheduled number of payments	30
Actual number of payments	30
Total early payments	
Total interest	\$473,433.73

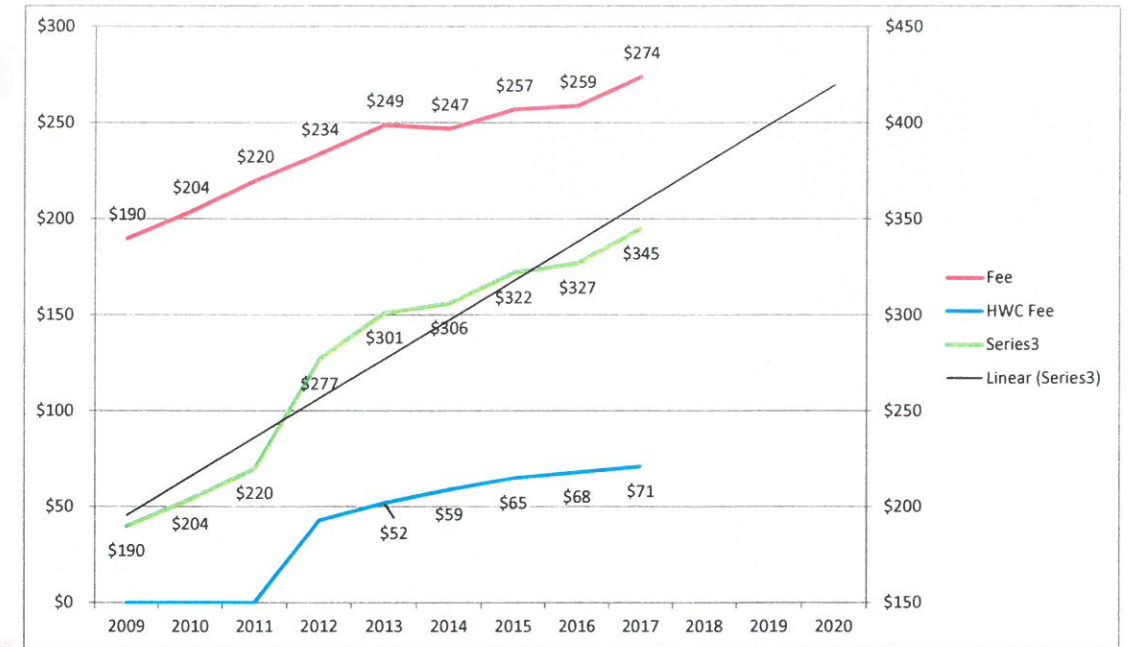
LENDER NAME	Western Oregon University
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PMT NO	PAYMENT DATE	BEGINNING BALANCE	SCHEDULED PAYMENT	EXTRA PAYMENT	TOTAL PAYMENT	PRINCIPAL	INTEREST	ENDING BALANCE	CUMULATIVE INTEREST
1	7/1/2016	\$1,900,000.00	\$79,114.46	\$0.00	\$79,114.46	\$50,614.46	\$28,500.00	\$1,849,385.54	\$28,500.00
2		\$1,849,385.54	\$79,114.46	\$0.00	\$79,114.46	\$51,373.67	\$27,740.78	\$1,798,011.87	\$56,240.78
3		\$1,798,011.87	\$79,114.46	\$0.00	\$79,114.46	\$52,144.28	\$26,970.18	\$1,745,867.59	\$83,210.96
4		\$1,745,867.59	\$79,114.46	\$0.00	\$79,114.46	\$52,926.44	\$26,188.01	\$1,692,941.14	\$109,398.97
5		\$1,692,941.14	\$79,114.46	\$0.00	\$79,114.46	\$53,720.34	\$25,394.12	\$1,639,220.80	\$134,793.09
6		\$1,639,220.80	\$79,114.46	\$0.00	\$79,114.46	\$54,526.15	\$24,588.31	\$1,584,694.66	\$159,381.40
7		\$1,584,694.66	\$79,114.46	\$0.00	\$79,114.46	\$55,344.04	\$23,770.42	\$1,529,350.62	\$183,151.82
8		\$1,529,350.62	\$79,114.46	\$0.00	\$79,114.46	\$56,174.20	\$22,940.26	\$1,473,176.42	\$206,092.08
9		\$1,473,176.42	\$79,114.46	\$0.00	\$79,114.46	\$57,016.81	\$22,097.65	\$1,416,159.61	\$228,189.73
10		\$1,416,159.61	\$79,114.46	\$0.00	\$79,114.46	\$57,872.06	\$21,242.39	\$1,358,287.55	\$249,432.12
11		\$1,358,287.55	\$79,114.46	\$0.00	\$79,114.46	\$58,740.14	\$20,374.31	\$1,299,547.40	\$269,806.44
12		\$1,299,547.40	\$79,114.46	\$0.00	\$79,114.46	\$59,621.25	\$19,493.21	\$1,239,926.16	\$289,299.65
13		\$1,239,926.16	\$79,114.46	\$0.00	\$79,114.46	\$60,515.57	\$18,598.89	\$1,179,410.59	\$307,898.54
14		\$1,179,410.59	\$79,114.46	\$0.00	\$79,114.46	\$61,423.30	\$17,691.16	\$1,117,987.29	\$325,589.70
15		\$1,117,987.29	\$79,114.46	\$0.00	\$79,114.46	\$62,344.65	\$16,769.81	\$1,055,642.64	\$342,359.51
16		\$1,055,642.64	\$79,114.46	\$0.00	\$79,114.46	\$63,279.82	\$15,834.64	\$992,362.83	\$358,194.15
17		\$992,362.83	\$79,114.46	\$0.00	\$79,114.46	\$64,229.02	\$14,885.44	\$928,133.81	\$373,079.59
18		\$928,133.81	\$79,114.46	\$0.00	\$79,114.46	\$65,192.45	\$13,922.01	\$862,941.36	\$387,001.60
19		\$862,941.36	\$79,114.46	\$0.00	\$79,114.46	\$66,170.34	\$12,944.12	\$796,771.02	\$399,945.72
20		\$796,771.02	\$79,114.46	\$0.00	\$79,114.46	\$67,162.89	\$11,951.57	\$729,608.13	\$411,897.28
21		\$729,608.13	\$79,114.46	\$0.00	\$79,114.46	\$68,170.34	\$10,944.12	\$661,437.79	\$422,841.41
22		\$661,437.79	\$79,114.46	\$0.00	\$79,114.46	\$69,192.89	\$9,921.57	\$592,244.90	\$432,762.97
23		\$592,244.90	\$79,114.46	\$0.00	\$79,114.46	\$70,230.78	\$8,883.67	\$522,014.12	\$441,646.65
24		\$522,014.12	\$79,114.46	\$0.00	\$79,114.46	\$71,284.25	\$7,830.21	\$450,729.87	\$449,476.86
25		\$450,729.87	\$79,114.46	\$0.00	\$79,114.46	\$72,353.51	\$6,760.95	\$378,376.36	\$456,237.81
26		\$378,376.36	\$79,114.46	\$0.00	\$79,114.46	\$73,438.81	\$5,675.65	\$304,937.55	\$461,913.45
27		\$304,937.55	\$79,114.46	\$0.00	\$79,114.46	\$74,540.39	\$4,574.06	\$230,397.16	\$466,487.51
28		\$230,397.16	\$79,114.46	\$0.00	\$79,114.46	\$75,658.50	\$3,455.96	\$154,738.66	\$469,943.47
29		\$154,738.66	\$79,114.46	\$0.00	\$79,114.46	\$76,793.38	\$2,321.08	\$77,417.58	\$472,264.55
30		\$77,417.58	\$79,114.46	\$0.00	\$77,945.28	\$76,776.10	\$1,169.18	\$0.00	\$473,433.73

2016-2017 Academic Year
IFC Worksheet

	FY16 Allocation	FY17 Request from IFC	Difference FY16 -> FY17	% variation from previous yr
Abby's House	6,766	6,766	-	0.0%
Access	12,888	12,930	42	0.3%
ASWOU	297,327	298,396	1,069	0.4%
Creative Arts	318,387	313,993	(4,394)	-1.4%
Athletics	1,316,380	1,313,200	(3,180)	-0.2%
Childcare	57,567	57,567	-	0.0%
Extraordinary Travel	6,000	6,000	-	0.0%
Student Media	168,155	159,598	(8,557)	-5.1%
* Wellness Center	931,910	938,523	6,613	0.7%
Wellness Center - Club Sports	44,906	45,103	197	0.4%
Wellness Center - Intramurals	41,330	41,330	0	
SLA	288,983	300,806	11,824	4.1%
SLA SAB	60,781	60,812	31	0.1%
WOLF Ride	30,556	30,556	-	0.0%
Service Learning/Career Development	8,030	8,049	19	0.2%
WUC	942,692	961,449	18,757	2.0%
Computer Replacement Reserve	30,500	30,500	-	
Rollover - Prorated fee	(245,676)	(140,090)	105,586	
Rollover - Frontload fee	(11,782)	(7,643)	4,139	
Sub-Total Operating Requests	4,305,700	4,437,848	132,147	3.1%
Section 1: Base Budget Determination				
Enhancement Requests:				
Abby's House	1,812			
Access	-			
ASWOU	6,060			
Creative Arts	-			
Athletics	14,060			
Childcare	-			
Student Media	292			
Campus Recreation (frontload)	-			
Campus Recreation (normal fee)	-			
SLA	-			
SLA (SAB)	-			
Plan-It Wolf/WOLF Ride/SLCD	-			
WUC	-			
Computer Reserve	-			
Sub -Total Enhancement Requests	22,224	-		
Total including Enhancement Requests	4,327,924	4,437,848		
Section 2: Enhancement Requests				

\$ 327.00 <<<<<<< Fee PER TERM for current academic year (**\$981/year**)



\$ 18.00 <<<<<<< By approving the budgets as configured in **Section 1**, the fee will change by this amount PER TERM

Fiscal Year	Fee	\$ Increase	HWC Fee	Total Fee	Increase	Increase %
2009	\$190	\$10	\$0	\$190	\$10	5.6%
2010	\$204	\$14	\$0	\$204	\$14	7.4%
2011	\$220	\$16	\$0	\$220	\$16	7.8%
2012	\$234	\$14	\$43	\$277	\$57	25.9%
2013	\$249	\$15	\$52	\$301	\$24	8.7%
2014	\$247	(\$2)	\$59	\$306	\$5	1.7%
2015	\$257	\$10	\$65	\$322	\$16	5.2%
2016	\$259	\$2	\$68	\$327	*PROPOSED	
2017	\$274	\$15	\$71	\$345	*PROPOSED	

\$18.00 *PROPOSED Fee Increase
5.9%

\$ 1,035.00 <<<<<<< Incidental Fee for 2016-2017 ACADEMIC YEAR

\$ - <<<<<<< By approving enhancement requests in **Section 2**, the fee will change by this amount PER TERM

\$ 18.00 <<<<<<< The total effect of your funding decisions will change the fee by this amount PER TERM

\$ 345.00 <<<<<<< Incidental Fee for 2016-2017 ACADEMIC YEAR PER TERM

5.50% <<<<<<< % increase from previous year fee