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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Full Time Permanent Public Safety Officer | | |
| Department<br>Campus Public Safety | Requestor<br>Rebecca Chiles | |
| Requestor Email<br>chilesr@wou.edu | Requestor Phone<br>8-8822 | Request Date<br>02/08/18 |

## II. TIMEFRAME

| | | | |
|---|---|---|---|
| **Proposed Dates** | Start | 07/01/18 | End |

## III. PROPOSAL SUMMARY

*Make your summary **concise** and compelling. Avoid jargon and acronyms. A limit of 100 words is recommended.*

An additional officer is needed in Public Safety in order to provide the highest level of professional services. Officers must attend and provide training, work flexible shifts, and also have time to take off themselves. We are constantly at a critical level of staffing. Public Safety officers are being asked asked to work a large amount of overtime in order to keep us operational 24/7. According to the Our Vision portion of the Strategic Plan the goal is "Promoting the well-being of students, employees and the environment". Also, under Sustainability and Stewardship, in the Strategic Plan, it is stated, "6.2 Maintain appropriate staffing levels to ensure the continuity of programs, units and departments." and "6.3 Implement process improvements to improve satisfaction and productivity of faculty and staff".

## IV. PROPOSAL SCOPE

Describe the proposal and the expected outcomes if approved. Additional space available on the next page.

Overtime for calendar year 2017 (Jan-Dec.) was around $27,000. This number does not include accrued compensatory time that officers accrue. The officers usually maintain the maximum number of 120 hours, and because of low staffing levels, are often unable to take that time off. We bill Athletics around $1,000 of that so Public Safety overtime costs the university approximately $26,000 annually.

Cost of a Public Safety Officer for 1 FTE + OPE
$33,228+ $26,803 = $60,031

While an additional staff member will not completely eradicate all overtime accrued, we should be able to drastically reduce the payout by around $20,000 and we should be able to manage our schedule more effectively and have a more satisfied, rested, productive staff. We will also be able to provide more programming to the campus community such as more rigorous self defense classes and ALICE lecture and Scenario training.

***Proposal Scope continued***

Also, it will create an opportunity for officers to attend training to make sure they are well educated and up to date on training as found in the Sustainability and Stewardship section of the Strategic plan, "6.1 Provide professional development opportunities for faculty and staff that advance the university mission."

Additionally, equipment, including body armor, uniforms, duty belt, etc., will need to be purchased at a one time cost of $2,000. I can project that next year will be similar in OT amount accrued because of projected FMLA leave, low staffing levels, and the fact that 4 of 6 officers are maxed out on both comp time as well as annual leave.

## V. STRATEGIC ALIGNMENT

Describe the proposal's linkage to the university Strategic Plan.

Sustainability and Stewardship

6.Enlist the talents of faculty and staff to increase workplace satisfaction and develop a superior workforce.

6.1 Provide professional development opportunities for faculty and staff that advance the university mission.

6.2 Maintain appropriate staffing levels to ensure the continuity of programs, units and departments.

6.3 Implement process improvements to improve satisfaction and productivity of faculty and staff.

| **VII. BUDGET** Select all sources that will fund this proposal and complete form A (below) for each source. (Additional copies on pages 6-8.) | | | |
|---|---|---|---|
| Education & General ☑ | Grant ☐ | Self-Support Academic ☐ | Self-Support Non-Academic ☐ |

| **A. Funding Source** | Education & General ☑ | Grant ☐ | | Self-Support Academic ☐ | Self-Support Non-Academic ☐ | |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | 20,000.00 |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | 1.00 |
| **Salaries** | | | | | | 33,228.00 |
| **Benefits** | | | | | | 26,803.00 |
| **Materials & Supplies** | | | 2,000.00 | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 60,031.00 |

| VIII. PROPOSAL SIGNATURES | | |
|---|---|---|
| Department Head | Name Rebecca Chiles | Signature |
| Division Head | Name | Signature |
| Vice President | Name | Signature |

| IX. ACTION | | | |
|---|---|---|---|
| **Recommended by UBC** | Yes ☐ | No ☐ | Date |
| Comments: | | | |
| **Recommended by President** | Yes ☐ | No ☐ | Date |
| Comments: | | | |
| **Final Approval** | Yes ☐ | No ☐ | Date |
| Comments: | | | |