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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Proposal to hire a new Analyst Programmer | | |
| Department<br>University Computing Services | Requestor<br>Bill Kernan | |
| Requestor Email | Requestor Phone | Request Date |

## II. TIMEFRAME

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

## III. PROPOSAL SUMMARY

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

University Computing Services utilizes a team of programmers to create, customize, and maintain a wide array of applications for the campus community. At the best of times, these resources are spread thin compared to the needs of that community. Unfortunately, because of the mandatory Banner upgrade that is underway, our programmers are unable to take on any new projects until January 2019. This proposal is to hire one new Analyst / Programmer

## IV. PROPOSAL SCOPE

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

If this proposal is accepted, it will have the immediate benefit of allowing us to refocus our programming resources to include more new development. The list of programming projects that are currently on hold because of the Banner upgrade includes implementation of an online timesheet system, implementation of a mobile app for Self Service Banner, migration over to a new, more integrated, financial aid management system, extensions to the credit card process, implementation of a new faculty/staff list-server, and overhaul of the parking permit purchasing and administration system. This is by no means an exhaustive list; there are many smaller programming projects that the programming team is not currently staffed at a level where they can take on these projects.

This position would include a wide variety of programming skills including; Web UI development, systems programming, SQL development, JAVA programming. This would be a senior analyst programmer position so they could jump right into projects without taking away time from other thin resources.

In the longer term, a new programmer will bring new skills to the programming team that will allow the group as a whole to perform better. A new programmer will also give UCS a larger workforce of programmers, allowing us to maintain the ever increasing catalog of integrations and custom programs that are used to support the needs of the university.

***Proposal Scope continued***

Expected Costs:
Starting Salary – $66,360 - $96,000 depending on experience
OPE – $37,182 - $46,410

At a minimum we would expect the following savings:
Completing the Financial Aid management system migration will allow us to stop paying for licensing on PowerFaids – Approximately $24,000 annually

## V. STRATEGIC ALIGNMENT

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

The gains from an increase to our programmer workforce can be tied into many of the institutional priorities laid out in our strategic plan.

Here are some examples:

• Student Success point 3.2: "Improve curriculum based on effective assessment of student learning outcomes."
The effective assessment of student learning outcomes is going to be aided by a new program, TK20, which needs to be integrated into our existing student information systems.

• Student Success point 4.3: "Provide culturally responsive support for students from diverse communities."
The new Self Service Banner Mobile App will help fulfill this need.

• Community Engagement point 3.1: "Expand activities and partnership with local and regional organizations."
For the 2017 eclipse event, one of our programming team had to develop a method to accept credit card payments on-line.

• Accountability point 2.1: "Develop institutional research capacity"
One of the ongoing programming projects that has fallen by the wayside due to emerging priorities is the Data Warehouse. The goal of this project is to tie many campus data sources (banner, financial aid aggregate data, University Advancement data, etc.) into a single reporting structure.

• Sustainability & Stewardship points 5.1 and 5.2: "Maintain IT solutions that incorporate best practices in higher education." & "Provide technical support for faculty, staff and students to meet the goals and mission of the university."

These points cut are at the core of what University Computing Services does as a department. A part of providing technical support, is providing new technological solutions to problems that faculty and staff are facing.

• Sustainability & Stewardship point 6.2: "Maintain appropriate staffing levels to ensure the continuity of programs, units and departments"

We currently don't have the resources to provide these types of innovative solutions because we are spending those resources maintain existing systems.

• Sustainability & Stewardship point 6.3: "Implement process improvements to improve satisfaction and productivity of faculty and staff."

These process improvements often take the form of new technologies. Document Imaging, the Parking Program Overhaul, and TK20 are all examples of process improvements that require programmers to create, integrate, and implement.

## VI. ADDITIONAL INFORMATION

Please include the following: implementation plan, assessment plan and the plan to sunset proposal if assessed objectives are not met in the timeframe outlined.

Given the opportunity, I would welcome an invitation to address the University Budget Committee in person to answer questions about this proposal.

| **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** | | | | | | 24000 |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | 1 | 1 |
| **Salaries** | | | | | 80,000 | 82,400 |
| **Benefits** | | | | | 41,429 | 42,176 |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 | 121,429 | 100,576 |

| **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** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 | 0 | 0 |

| **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** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 | 0 | 0 |

| **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** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 | 0 | 0 |

| VIII. PROPOSAL SIGNATURES | | |
|---|---|---|
| Department Head | Name | 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: | | |