Print Form

Save Form

Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Software support | | |
| Department<br>College of Liberal Arts & Sciences | Requestor<br>Kathleen Cassity, CLAS Dean | |
| Requestor Email<br>cassityk@wou.edu | Requestor Phone<br>88226 | Request Date<br>11/22/17 |

## 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.*

The software programs requested will: allow WOU to expand its online and hybrid course offerings (bringing one undergraduate degree program totally online); provide students with enhanced access to digital creative and research opportunities; and enhance interdisciplinary collaboration between programs, particularly when it comes to developing and delivering an innovative and cutting-edge General Education program that emphasizes cross-disciplinary training and the development of critical thinking, creativity, and marketable skill sets.

## IV. PROPOSAL SCOPE

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

The first software program, Qualtrics, provides an online platform for IRB-approved student research, data gathering and analysis. Currently the PSY program (one of WOU's largest degree programs, with nearly 400 majors) offers all of its required degree courses online except for the 3 advanced research courses, because WOU does not currently have the technical infrastructure to support delivery of research-based courses online. A long-term Qualtrics subscription would allow these 3 courses to be offered online, which would in turn allow the entire PSY bachelor's program to be delivered online. Qualtrics would also benefit students in face-to-face research courses by streamlining the entire research process, bringing it up to date with cutting-edge practices in the field and providing students with more appropriate and current real-world knowledge and experience as to how behavioral science research is presently done. The annual subscription cost is $4,500.

The second software program, VenueMagic, supports the development of a proposed cross-disciplinary freshman seminar entilted "iLumiDance and Coding." In this innovative course, students will create both a project (5' tall programmable puppet) and a performance where they "code" (choreograph) the movement of the puppet, and "program" (choreograph) the six colors of electroluminescent wire attached to the puppet's body parts to a sound score. iLumiDance & Coding will truly be an integrative learning experience where incoming freshmen make connections across curricula by connecting concepts and experiences from both disciplines so that they can take the information and skills that they learn in the course and apply them to

***Proposal Scope continued***

novel and complex issues or challenges. iLumiDance & Coding as a freshman experience will be an outgrowth of current the iLumiDance & Coding Workshop for K-12 Oregon public school students and the iLumiDance & Coding Arts-based Learning in the Classroom Seminar for K-12 public school educators, where teachers receive professional development units as a requirement for the Oregon teaching license. This budget proposal would cover the cost of 24 VenueMagic software licenses annually at $500 each (serving 24 students per term, or 72 per year), for a total of $12,000; along with the cost of 36 wireless devices at $112.50 each, for a total of $4050 (total $16,050.)

The expected outcomes for Qualtrics would be:
(a) delivery of the bachelor's program in PSY entirely online;
(b) additional enrollments in the PSY major, particularly from student populations that would otherwise not be able to finish the program;
(c) increased research efficacy for face-to-face students (to be assessed through a survey).

The expected outcomes for VenueMagic would be:
(a) development and delivery of a cross-disciplinary freshman "iLumiDance" seminar course, to be taught jointly be Computer Science and Dance faculty;
(b) creation of an exemplary process for developing future cross-disciplinary freshman seminars, to be shared in faculty development sessions;
(c) live performances and video dissemination of iLumiDance creations in K-12 presentations and throughout the community
(d) increased institutional awareness of collaborative possibilities between STEM and arts fields (to be delivered through campus workshops and assessed through an evaluative survey)

## V. STRATEGIC ALIGNMENT

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

Both the Qualtrics software and the VenueMagic software are clearly aligned with the following Strategic Plan priorities:

I. 1.1 Provide a campus environment that enhances learning and the development of the whole person.
1.2 Strengthen and centralize programs and practices that support academic achievement for all students.
1.3 Strengthen programs that support graduates' career, professional, and graduate school preparedness.
3.3 Support curricular innovation and accountability.

II. 1.2 Increase support for programs and activities that demonstrate and inspire academic excellence.
4.1 Promote academic array that provides distinctive, high-quality programs.
4.3 Promote high-quality, diverse and innovative models of program delivery that enhance both undergraduate and graduate student access and achievement.
5.1 Create opportunities for all undergraduate programs to include high-impact activities that support achievement of undergraduate learning outcomes.

III. Create meaningful opportunities for lasting partnerships with local communities and regional and global organizations.
1. Enhance access to and support for experiential learning and co-curricular activities.
3.1 Expand activities and partnership with local and regional organizations.
3.4 Enhance public awareness of community events and the scholarly and creative works of students, faculty and staff to help showcase the university's unique accomplishments in all program areas.
4.2 Improve teamwork and collaboration among students, faculty, staff and administration.

The Qualtrics software is also aligned with priority I.2.3, since it would allow an entire degree program to be delivered online while providing face-to-face research students with additional flexibility:
2.3 Improve access to coursework for degrees, programs and certificates.

The VenueMagic software is also aligned with the following priorities, since it would emphasize interdisciplinarity, provide a model for how cross-disciplinary courses can be offered under a revised Gen Ed structure, and engage with the community through live and video performances:
II. 4.4 Promote interdisciplinary courses and degree programs that support collaborative and multidimensional educational experiences and pathways.
II. 4.5 Redesign the general education program to be consistent with undergraduate learning outcomes and timely degree completion.
IV. 3.3 Utilize web presence, social media and other forms of media to expand the university's visibility.

## 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.

For Qualtrics, the license would be obtained in Summer 2018 and used in face-to-face courses beginning in Fall 2018. A survey to determine its effectiveness in face-to-face courses would be conducted at the end of each term. Online course development would take place beginning in Fall 2018, with the first online research course to be delivered as soon as possible and no later than Fall 2019. The effectiveness of the software in engaging, retaining, and recruiting students will be assessed after the first academic year (2019-2020), with adjustments made as necessary during the second academic year (2020-2021). At that point a full assessment will be made as to whether the objectives have achieved to a degree that makes the continued use of Qualtrics worthwhile.

For VenueMagic, the license would be obtained in Summer 2018. Faculty would receive training on the software and would begin collaborating on design of the new cross-disciplinary freshman seminar beginning in Fall 2018 and continuing throughout the 18-19 academic year, with the course offered for the first time in the initial new Gen Ed rollout (presently targeted for Fall 2019, if all goes well). The course would be assessed late in the 19-20 academic year, with any necessary changes implemented for Fall 2020. Community outreach activities using the creative student products of the course would begin in Fall 2020 as well, along with faculty development sessions and campus conversations regarding what was learned from this process that can be applied to future cross-disciplinary course development and delivery. In spring 2021, a full assessment will be made as to whether the objectives have achieved to a degree that makes the continued use of VenueMagic worthwhile.

| **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** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | 16,050.00 | | | 4,500.00 | 4,500.00 |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 16,050.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 |

| **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** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **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** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **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** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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