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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Digital Media and A/V Support | | |
| Department<br>UCS | Requestor<br>Bill Kernan | |
| Requestor Email<br>kernanb@wou.edu | Requestor Phone<br>503-838-8927 | 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.*

Create a new position which would assist in two UCS areas that are currently understaffed: Classroom Services and Digital Production Services. This position would have direct impact on each of these areas ability to serve the needs of the campus to a greater degree.

## IV. PROPOSAL SCOPE

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

Classroom Services and Digital Production Services, each have one FTE in their respective areas. Due to the limited staffing, each of them are required to work a substantial amount of overtime. In addition, projects are often delayed, or turned down. Classroom services worked 103 hours of overtime and Digital Production Services worked 114 hours of overtime over the last year, with peaks of 23 and 22 hours per month respectively.

We propose to create a new position, which would assist in a dual role capacity, and would have the technical skills that would carry over to each area. Digital Production Services needs to have a qualified technician to assist with site-setup, technical support, and equipment maintenance. Classroom Services has a similar need for more technical support designing, installing, and maintaining audio and video systems across campus. In addition there is a growing demand for educational videos, marketing and promotional videos, and athletic videos. With the greater awareness of the live-streaming capabilities, there is greater demand.

***Proposal Scope continued***

Risks associated with not hiring this position:

There are currently 150 Smart Classrooms, and more than 20 additional audio-video systems at WOU. These systems are supported directly by Nathan. Many of these systems, are complex, and very technical. The varying ages of the systems require constant maintenance and support. Nathan is the only Crestron programmer on campus, and the only Limited Energy Technician class - A (class A, includes life safety, and emergency signaling). When he is out of the office, there is no one else who is qualified to repair or maintain these systems. If systems go down in the classrooms, there is the potential for significant loss of teaching time, with no one to repair them.

Thirty six undergraduate degree videos are now three years old and are ready for updating. There are also twelve graduate videos. Marketing is proposing a "lecture of the week" video that will be placed on social media. Athletics is now requesting that we stream every home event. This means there could be two to three events streamed simultaneously. In addition there are many other campus events that could be covered with another person. For some flavor, this weeks schdule includes: the tree lighting, two women's backball games, two music concerts, wolf-weekly, a studio taping for athletics, plus multiple editing projects.

## V. STRATEGIC ALIGNMENT

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

Section 4 - DPS creates high quality content to disseminate information to the campus about programs, and student successes.
4.3 - A new FTE position would give DPS the ability to expand their resources and contribute to the campus communication system
Section 5 - Classroom Services has to maintain and upgrade over 150 audio-video systems campus wide. This new position would assist in providing effective technology solutions.
5.2 - This new position would provide technical support to faculty, staff, and students.

## 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.

| **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** | | | | | 1.00 | 1.00 |
| **Salaries** | | | | | 35,000.00 | 36,400.00 |
| **Benefits** | | | | | 27,420.00 | 27,856.00 |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 62,420.00 | 64,256.00 |

| 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 | 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: | | | |