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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Part time 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>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.*

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.) is on track to be around $27,000. November and December projections are included in this number. Also included is OPE. 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 .74 FTE
.74 FTE part-time insurance prorated on monthly FTE .
$18,538.48 + $12,026.48 + $5,769.16 + $28.80 = $36,362.92

For $10,000 more annually, we can hire a .74 to not only keep from accruing as much overtime, but also 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. And, 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."

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***Proposal Scope continued***

I can project that next year will be similar in OT amount accrued because of projected FMLA 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** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | 0.74 |
| **Salaries** | | | | | | 18,538.48 |
| **Benefits** | | | | | | 17,824.44 |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,362.92 |

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

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