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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Proposal to hire two new Analyst Programmers | | |
| Department<br>University Computing Services | Requestor<br>Bill Kernan | |
| Requestor Email<br>kernanb@wou.edu | Requestor Phone<br>503-838-8927 | Request Date |

## II. TIMEFRAME

| | | | |
|---|---|---|---|
| **Proposed Dates** | Start | 03-01-18 | 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 two new Analyst / Programmers

## IV. PROPOSAL SCOPE

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

This proposal will have the immediate benefit of allowing us to refocus our programming resources to include additional new development. The list of programming projects that are currently on hold because of the Banner upgrade includes implementation of a Web-Time Entry system, implementation of a mobile app for Self Service Banner, migration to a new 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. In addition, Document Management projects can be completed that will save significant time and space in many offices. This is by no means an exhaustive list; there are many smaller programming projects and the programming team is not currently staffed at a level where they can take on these projects.

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

***Proposal Scope continued***

In the longer term, these programmers will bring new skills to the programming team that will allow the group as a whole to perform better. These new programmers 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.

Expected Costs:
Starting Salary – $66,360 - $96,000 depending on experience (X2)
OPE – $37,182 - $46,410 (X2)

Total Salary Cost for 2 Analyst Programmers: $132,720 - $192,000
Total OPE Cost for 2 Analyst Programmers: $74,364 - 92,820

The following savings could be achieved by hiring an additional analyst programmer. Completing the Financial Aid management system migration will allow us to stop paying for licensing on PowerFaids – Approximately $24,000 annually

Additional savings will be achieved, as a result of the move of Banner from USSE to the Ellucian Cloud: $454,747 These savings have been achieved while using existing staff. I am recommending a portion of these savings be used to hire two additional Analyst programmers.

Banner budget (17/18) services and licensing: $1,001,182
Banner budget (18/19) services and licensing: $546,747

## 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 developed 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 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. For example, the implementation of Web-time entry will streamline payroll processes.

• 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 maintaining 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 Management, the Parking Program Overhaul, Web-time entry 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.

Implementation Plan: The search would begin during Spring term, with a start date of July 1, 2018. They would be introduced to standard programming methodology, Portal training, PL/SQL developer training, GIT environment training, Banner configuration training, Warehouse methodologies and Groovy/Grails training. We would also include project specific training.

Assessment Plan: There is a clear need for additional Analyst Programmers in University Computing Services. A failure to meet stated objectives is most likely to stem from poor performance from a new employee. To that end, because these are classified positions, they are subject to a six month trial service period. The University Technology Committee will help set project order and priorities. The Analyst Programmers will be expected to meet project milestone projections, both time-lines and functional outcomes.

| **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** | | | | | | $478,747 |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | 2 |
| **Salaries** | | | | | | $164,800 |
| **Benefits** | | | | | | $84,352 |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 | 0 | $249,152 |

| 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: | | | |