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Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Part-time (.49) Office I | | |
| Department<br>College of Liberal Arts & Sciences | Requestor<br>Kathleen Cassity, Dean | |
| Requestor Email<br>cassityk@wou.edu | Requestor Phone<br>5038389226 | Request Date<br>03/06/18 |

## II. TIMEFRAME

| | | | |
|---|---|---|---|
| **Proposed Dates** | Start | 05/01/18 | End |

## III. PROPOSAL SUMMARY

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

Dean's Office is requesting a .49-time Office I position to serve as part-time Receptionist and Social Media Curator for the CLAS Dean's Office. The current dean's assistant is devoting more than half her time to IDS advising, requiring her to be in a private office 4 hours per day and leaving the front desk unstaffed. The part-time receptionist will also assist the Dean in creating a more visible social media presence for the WOU College of Liberal Arts and Sciences

## IV. PROPOSAL SCOPE

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

A part-time Receptionist will answer phone calls, emails, and in-person inquiries from people who come to the Dean's Office, providing a physical presence at the reception desk during the 19 hours per week that the current Dean's Assistant is advising IDS students in a nearby private office. This will create a more constantly visible presence in the Dean's Office. Also, the Dean would like the College of Liberal Arts and Sciences to have a higher profile in social media platforms and to work more vigorously on publicizing its events, success stories, programs and innovations. Current staff do not have the capacity to add this additional responsibility. The part-time receptionist would coordinate with MARCOM and all divisions in the college to create a steady, consistent feed of social media postings surrounding WOU CLAS students, faculty, alumni, events and programs, which will assist with student retention and recruitment and help create a stronger sense of campus community.

***Proposal Scope continued***

## V. STRATEGIC ALIGNMENT

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

This proposal aligns with Strategic Priority III: Community Engagement, as well as Priority IV: Accountability: Strengthen the university's visibility within Oregon:
3.1 Create strategic communications and marketing unit.

3.2 Support and enhance effective marketing and consistent branding.

3.3 Utilize web presence, social media and other forms of media to expand the university's visibility.

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.

Enhance and support campus communication systems.
4.1 Enhance communications systems to disseminate campus-wide information and share expertise, successes and challenges.

4.2 Improve teamwork and collaboration among students, faculty, staff and administration.

4.3 Provide sufficient resources to develop and maintain timely communication avenues, such as websites and social media.

The proposal also aligns with Priority V: Sustainability: Promote effective university stewardship of educational, environmental, financial, human and technological resources.

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.

| VI. ADDITIONAL INFORMATION<br>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** | | | | | | 0.49 |
| **Salaries** | | | | | | 12,877.00 |
| **Benefits** | | | | | | 1,674.00 |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,551.00 |

| **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 Stephen Scheck | Signature |

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