

Emergent Budget Proposal Narrative

Division: ITS

Continuing Support for Canvas: Western's Learning Management System

Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
 - a) additional enrollments,
 - b) a change in leadership at planning unit level, and/or
 - c) State or federal policy changes
- Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

This request comes as past funding arrangements with University Relations & Community Development have ended.

Statement of Purpose: *(What is the problem or opportunity being addressed? How will you address this problem or opportunity?)*

At present, the staff position (Chris Powell) dedicated to supporting Canvas and Canvas-related tools receives only partial, ongoing funding. The purpose of this position is to provide training and support for Canvas ensuring that this essential instructional tool is utilized effectively. Secondary responsibilities include expertise in accessibility for Canvas and an ability to consult on software accessibility. Additionally, the position supports Relay (the institution's lecture-capture system), VeriCite (the institution's plagiarism-detection tool), as well as many other instructional applications.

This proposal requests funding to continue the current levels of faculty and student support for the Canvas Learning Management System (LMS).

Anticipated Outcome(s):

Satisfaction with Canvas and our support of Canvas remains high according to Western surveys of both students and faculty. In 2017, 88% of all Western faculty published a Canvas course. By retaining this support position, the adoption and utilization of Canvas technologies will continue to grow, instructional uses of software applications will continue to be effective, and satisfaction will remain high.

Metrics: *(How will outcomes be measured?)*

Growth in the utilization of Canvas and other related tools are measured through metrics such as the number of published courses, active faculty, as well as the use of online assignments, discussions and file uploads. Satisfaction of the LMS is measured through survey research conducted annually with students and every other year with faculty.

The LMS support position responds to emails, tickets and other requests which are tracked. In 2017, the position delivered 22 workshops on Canvas-related technologies, provided 150 hours of 1-to-1 assistance, maintained online knowledge-based articles and sent more than 3,500 emails among other responsibilities.

How does this project support the University Mission and Strategic Objectives?

Canvas supports the university mission by connecting faculty to students and students to learning activities and materials.

What are the consequences of not funding this package?

If not funded, faculty and students would be without full-time support for Canvas. Requests for timely assistance would be delayed. The adoption of features which make our institution efficient would be slow. Satisfaction of Canvas would diminish. This expensive institutional product would become under-utilized.

What alternatives were explored and why was this alternative chosen?

Alternatives such as out-sourcing will not provide pro-active support nor provide any campus visibility critical for our faculty and students.

Which units (departments, colleges, etc.) will be involved?

All academic departments use Canvas and would be impacted by having less support available.

Equipment: *(For major (>\$25k) purchases, please provide the following information.)*

Purpose:

n/a

Cost:

n/a

Anticipated Useful Life:

n/a

Replacement Cost if any:

n/a

Human Resources (replace example below with needed resources)

.58 FTE of an ITS 3

Operating & Maintenance Costs:

n/a

Space Requirements:

How much new space will be required?

No new space is required.

Is appropriate space available on campus? Yes No

If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?

n/a

WESTERN WASHINGTON UNIVERSITY
Continuing Support for Canvas: Western's Learning Management System

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.58		\$ 42,862	\$ 42,862	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 19,457	\$ 19,457			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ 62,319	\$ 62,319		\$ -	\$ -	\$ -
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Expenditures		\$0	\$62,319	\$62,319		\$0	\$0	\$0

POSITION TITLE	FY19						Future Years Recurring (if different than FY19)					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries												
Total Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Non Tenure-Track	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Professional Salaries												
Exempt Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Classified Salaries												
Information Tech Specialist 3	73,900	1	0.58	\$ 42,862	\$ 19,457	\$ 62,319				\$ -	\$ -	\$ -
Classified Staff Salary and Benefit Total	\$ 73,900	1	0.58	\$ 42,862	\$ 19,457	\$ 62,319	\$ -	0	0.00	\$ -	\$ -	\$ -
Student Salaries												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 73,900	1	0.58	\$ 42,862	\$ 19,457	\$ 62,319	\$ -	0	0.00	\$ -	\$ -	\$ -