FY18 & FY19 Internal Budget Proposal Narrative  
Division: Information Technology Services

Video Services Staffing to Meet Substantially Increased Demand

Statement of Purpose:

Since 2011, demand for work from the ATUS office of Video Services has more than tripled. ATUS has addressed this demand by hiring temporary personnel through one-time budget savings. This level of funding from ATUS is not sustainable. Meanwhile, the demand for video-production work on campus is expected to increase.

This proposal seeks to fund an additional support position in order to continue to meet campus demand for video production services.

Anticipated Outcome(s):

Western is increasingly relying upon video for both external communications and direct instruction. Student recruitment, community relations and classroom instruction are all making increased demands on the quantity as well as the quality of video produced by the institution. With this funding, Western will be able to maintain its current production and quality levels as well as address incremental, near-future increases in demand.

Figure 1: Number of Productions Complete by Year from ATUS Video Services

![Figure 1: Number of Productions Complete by Year from ATUS Video Services](image-url)
**Metrics:**
The most direct measure of output from Video Services is the number of completed video productions. We anticipate that this figure will continue its upward trajectory. Based on our internal rubrics, we also expect the complexity and quality of our productions to increase. If requested, we could tie our support to the outcomes identified for classes supported through video production.

**How does this project support the University Mission and Strategic Objectives?**
Video has become a critical means of communication. Western uses video to promote active learning and to extend the reach of our faculty through degree programs such as the recently created Business and Sustainability program and the Institute for Energy Studies. Other programs, such as the Huxley Speaker Series, the Ralph Munro Institute for Civic Education Lecture Series, the Columbia River Treaty Conference, and the Western Window TV show produced by University Communications are a few examples broadcast throughout the state on the internet, cable and broadcast TV channels. Our commitment to transparency is carried out through live-streaming meetings or presentations from the Board of Trustees, the University Planning and Resources Council and the President’s Office. Additionally, we connect Western students, staff, faculty and alumni through coverage of campus-wide special events such as commencement, convocation, distinguished lectures and other special events.

**What are the consequences of not funding this package?**
Without new funding, Video Services will not be able to meet the current and growing demand for video production on this campus. Since 2014, ATUS has hired temporary staff using one-time funding. Figure 2 shows the amount of overall labor in support of Video Services from 2010 to the present.
Beginning in 2014, ATUS hired temporary staff using one-time savings in order to provide an increase in our labor force. Video Services has leveraged the new staff to support additional hiring of departmentally-funded students and work study students. Without an increase in temp staff we would not be able to coordinate the increase in student labor.

In 2016, University Relations and Community Development (URCD), hired additional production staff to lead the Western Window TV program. Under the current agreement with the VP of URCD, we receive 50% of the time available from their new position. These recent additions are still short of meeting current demand.

Additionally, ATUS is unable to continue funding the temporary staff position. As a result, we anticipate the current level of production will diminish 25-33% from current levels if a sustainable funding plan is not identified. Any new efforts would also have to be curtailed.

What alternatives were explored and why was this alternative chosen?

ATUS has submitted a request to the Academic Fee committee to allow us to charge entities on campus for our productions. A fee for services would provide the office with a sustainable source of funding, but ultimately, would cost the institution more through increased bureaucracy. The Academic Fees committee is still considering our request.

Centrally funding new staff to Video Services is the most efficient and equitable means of providing this support.

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

This proposal is to fund a position within ATUS Video Services. This position would provide support for video productions developed by both ATUS and the University Relations and Community Development offices.

Our support is received by every division and every college.

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

Purpose:

Cost:

Human Resources

The request is for 1 full-time classified position with the title Electronic Media
Production Specialist

Operating & Maintenance Costs:

Anticipated Useful Life:

Replacement Cost if any:

Space Requirements:

How much new space will be required?
No new space is required.

Is appropriate space available on campus? Yes

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