Form 3: Prioritized List of Recurring/Ongoing Budget Requests  
2014-2015

Academic Affairs

Coulter Faculty Commons

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a Justification: Recurring/ Ongoing Budget Request (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Video Capture/Collaboration Tool: Panopto</td>
<td>$58,000</td>
</tr>
</tbody>
</table>

Total $58,000
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Academic Affairs  
Coulter Faculty Commons

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020  
Vision: Focusing our Future. Justification narrative below must:  
1) Include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from administrative and/or accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Video Capture/Collaboration Tool: Panopto</td>
<td>5.2; 5.2.1, 1.1, 1.2</td>
<td>$58,000</td>
</tr>
</tbody>
</table>

Brief Justification:  
Strategic Goal 5.2 states the need for WCU to "sustain and increase information technology capabilities and capacity required to meet the goals of the University." Initiative 5.2.1 further specifies critical areas of IT and indicates digital media as a significant need. The Coulter Faculty Commons oversees instructional technology for faculty. Based on the results of a campus-wide Digital Media Needs Assessment conducted in the 2012-13 academic year, the CFC staff determined that the adoption of a video capture/collaboration tool would be its highest priority in addressing faculty needs. A video capture/collaboration tool allows faculty (and students) to record live video, capture screen shots, or import video from external devices, and share that video with others. For example, without Panopto, WCU faculty are unable to ask students to complete video assignments and turn them in for grading. Our inability to meet such basic instructional needs has put WCU dangerously behind. The majority of UNC system schools already have adopted video capture/collaboration tools, as have the majority of identified institutional peers. After an extensive selection process, the CFC staff, in close consultation with key stakeholders in the Division of IT and Academic Affairs, recommended Panopto to meet our digital media needs. This recommendation was accepted by both the CIO and the Provost in the Fall of 2013. A contract was signed with Panopto in January 2014, and 46 faculty are currently developing video content for their courses using the tool. This request is for recurring funds to honor the continuation of that contract. The approved implementation plan calls for a full campus roll-out, including students, by Fall 2014. WCU's strategic plan calls for an increase in information technology capabilities as required to meet the goals of the University. Instructional technology is designed to support the most paramount of WCU's strategic goals, the delivery of high quality academic programs (Goal 1.10). The TCKP model, recently adopted as the University's standard for teaching excellence, suggests that effective learning requires the effective integration of technology (the T) with pedagogy (P) and content knowledge (CK). Panopto has a wide variety of uses, but one of its primary uses is to support flipped pedagogy. By enabling students to gain foundational knowledge outside the classroom through video tutorials, flipped pedagogy frees up classroom time for the pursuit of higher order thinking goals, including advanced problem solving and critical evluation, both part of the core educational values outlined in Goal 1.2.

VC Priority #__________