



Budget Request Form FY2017

Department should complete one form for each individual request

Department: Disability Services

Program, Service, or Operation Requested

Office Associate

SAFAB Use Only	
YES	NO

General Description:

Disability Services is requesting funding for an Office Associate position to work in the Testing Center and departmental main office.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

Why is this important to your department? How does this increase impact students, and what motivated this request?

As the number of students registered with Disability Services has increased so has the demand for testing accommodations. The Testing Center provides a vital service to students with disabilities. The DS staff perform all the tasks required to provide students with testing accommodations from scheduling exams, contacting faculty to obtain exams, training exam readers, to proctoring and administering exams. An additional staff member would allow the Testing Center to keep up with the demand and maintain daily operations. The Office Associate would be cross trained to also assist in the operations of the main office during the summer months when testing demand decreases and main office traffic increases. The Office Associate would assist in collecting and processing documentation of new students so that students can begin receiving services in a timely manner.

Is it part of your strategic plan? What will be the impact if it is not funded?

Yes. Our strategic plan calls for maximizing personnel to ensure our future effectiveness and sustainability. To accomplish this goal we monitor the increase in number of students and demand on staff time. DS is a

federally mandated service to students. The Testing Center cannot reduce the accommodations or number of students served.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.
 Given that this is a recurring cost to the Department, other sources of funding are not appropriate.

What sort of input did you receive (student, faculty, staff, other) to determine this need?
 DS tracks data related to the number of exams administered each semester. DS conducted a student survey Spring 2015.

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Total Students	897	1059	1244	1425	1614
Total Finals	767	922	1003	1193	1245
Total Tests	3340	4265	4792	5491	6030

What actions have you implemented internally to address the identified need?
 IT worked with DS to develop a web based software program, Tracker. Tracker allowed the Testing Center to run efficiently by reducing the amount of data entry. In addition, the Testing Center added a graduate student to cover the Testing Center in the evenings to spread the workload distribution and help with scheduling tasks.

Generally, what assessment tools will you use to evaluate this program/service?
 Use of Tracker to track data of the number of students registered and the services provided to students.

Funding Description:

	Dollar Amount
Total Estimated Cost	\$25,977.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL UAF INCREASE REQUEST	\$25,977.00

SAFAB Comments/Notes: