Budget Request Form FY2017

Department should complete one form for each individual request

Department: Disability Services

Program, Service, or Operation Requested
Student Development Specialist II

SAFAB Use Only	
YES	NO

General Description:
Disability Services is requesting funding for an additional entry level Access Coordinator position (SDS II) to work with a caseload of students.

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?
The number of students with disabilities has increased dramatically in the last several years. In order to continue to provide excellent services, be able to develop a relationship with our students, and prevent staff burnout from overwork, DS needs an additional access coordinator to work with a caseload of students.

*Is it part of your strategic plan? What will be the impact if it is not funded?*
Yes. One of our strategic plan goals is to maximize personnel to ensure our future effectiveness and sustainability. To accomplish this goal we have continued to monitor the increasing number of students and demand on staff time to determine staffing needs.   Adding another access coordinator to our staff would allow us to meet students' needs in a timely manner, and to conduct an individualized assessment of the students' needs as required by federal law.

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.

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What sort of input did you receive (student, faculty, staff, other) to determine this need?

Disability Services tracks data related to the number of students registered with DS. Monitoring the data allows DS to anticipate and respond to staffing needs. The data listed below shows the increase in number of students (caseload) assigned to each Access Coordinator (AC).

Average Active Caseload per AC
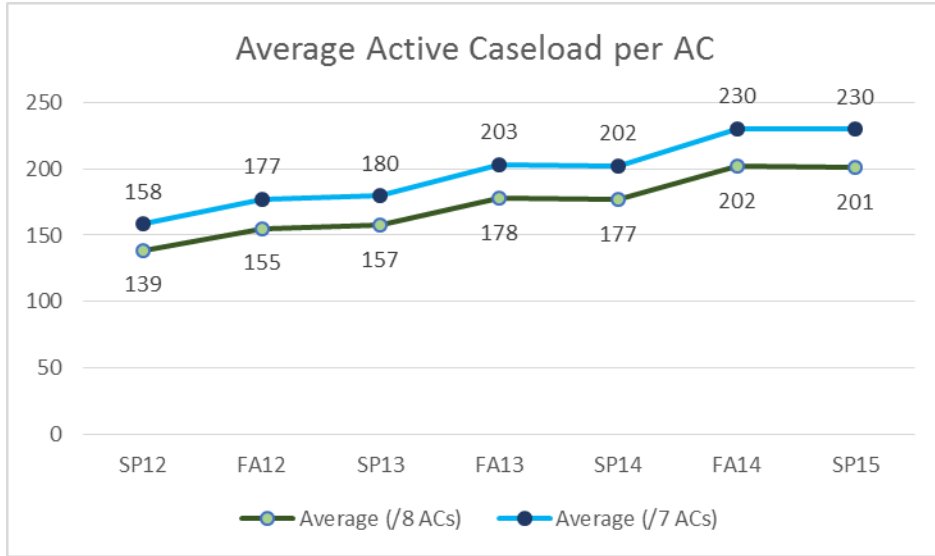
Active Caseloads	SP12	FA12	SP13	FA13	SP14	FA14	SP15	FA15 (IP)
AG (SDS3)	183	189	182	211	227	247	233	236
CE (ADir)	115	132						
DW (SDS4)	200	202	202	218	225	249	242	
JH (SDS2)						153	185	231
KO (Dir)	82	69	64	58	95	79	70	111
MO (ADir)	181	192	187	196	219	232	222	221
PH (SDS3)	193	201	208	208	233	225	218	134
SB (SDS2)				102	218	246	246	251
SL (SDS2)		97	248	257				
TF (ADir)	155	159	167	173	199	182	191	223
EW (SDS2)								6
Average	158	155	180	178	202	202	201	177
Average (/8 ACs)	139	155	157	178	177	202	201	177
Average (/7 ACs)	158	177	180	203	202	230	230	202

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What actions have you implemented internally to address the identified need?
In an effort to meet with all students registered with the Department, the appointment length of time was shortened and a Testing Center training video was developed. New student appointments were shortened to 45 minutes instead of an hour. Returning student appointments were shortened to 15 minutes instead of 30 minutes.

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 we provide. DS conducted a student survey Spring 2015. The Department developed a strategic plan in 2014 and is currently working on the Comprehensive Program Review process.

Funding Description:

	Dollar Amount
Total Estimated Cost	**$53,504.00**
Less Estimated Partial/Matching Funds (if applicable)	
TOTAL UAF INCREASE REQUEST	**$53,504.00**

SAFAB Comments/Notes:

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