



## Budget Request Form FY2011

*Department should complete one form for each individual request*

**Department:** *Disability Services*

**Program, Service, or Operation Requested**

*Deaf Program Services.*

SSFAB Use Only	
YES	NO

**General Description:**

*The University has experienced a growth in the number of deaf students enrolling each fall semester; an increase from 1 in Fall 2004 to 13 in Fall 2009; we now serve 13 deaf students who require sign language interpreting and/or transcription services (up from 9 students when we first requested a part time position for FY09.). A part time professional staff member presently coordinates deaf program services within the department.*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**General Questions:**

***How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?***  
*In FY08, Disability Services hired a temporary part time staff member using salary savings from a US DOE grant which paid ½ of Dr. Reber’s salary that year. This temporary staff member was replaced by a permanent part time staff member in FY09 as a result of SSFAB’s approval of the position. The number of deaf and hard of hearing students served by this position has increased from 9 in FY08 to 13 presently. This staff member also handles all scheduling, billing, payment and reimbursements for services for these students. This is in addition to handling a part time caseload of students with other types of disabilities. Increasing the part time position to full time increases the amount of time this staff member is available to work with students throughout the week while still fulfilling the administrative/clerical responsibilities of the position. Increasing this position from part time to full time will also provide some relief to the burdening caseloads of the other staff members as this position will be able to absorb some of the new students applying for services.*

***How do other sources of funding (fundraising, sponsorship, membership dues, etc.) been considered? Please explain.***

*Permanent personnel salaries are difficult to fund through “soft monies” like those suggested.*

***Generally, what assessment tools will you use to evaluate this program/service?***

*All staff members are evaluated annually for their job performance as well as position descriptions are reviewed for accuracy of position responsibilities. Because the nature of this position will include working with outside agencies in providing services to students, input from students and the agencies will be used for evaluative feedback.*

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Increase part-time (50%) position to full-time status. 12-month position with benefits, including projected merit costs.	\$23,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL SSFAB INCREASE REQUEST</b>	<b>\$23,000.00</b>

*SSFAB Comments/Notes:*

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