Budget Request Form FY2019
Department should complete one form for each individual request

Department: Student Life Studies

Program, Service, or Operation Requested
Reclassification of Program Coordinator I to a Program Coordinator II

SAFAB Use Only	
YES	NO

General Description:
Student Life Studies is requesting funding for a reclassification of a program coordinator. The reclassification would align with expanded job duties and provide a salary adjustment for a staff member who has worked in the department for more than four years.

Request Type: ☒ Full ☐ Increase ☐ One-Time ☐ Partial/Matching

Type of Funds Requested ☒ UAF ☐ Other

General Questions:
How does this address an important need and positively impact students?
Reclassifying the Program Coordinator (Assessment Coordinator) position helps us retain an excellent employee who has been with us for four years. In her position, she frequently works with student organizations and Division staff on their assessment projects. The results of those projects provide information about how to directly improve programs and services for students. She has taken on additional responsibility for re-tooling our website, creating a base of frequently asked questions, and presenting to students and staff.

What department/Division Strategic Plan item does this support?
The work we do supports DSA Goal 2: contributing to student success, including retention/persistence and timely graduation. We have the access and expertise to analyze student records, but also to help departments think about how to expand their programs, incorporate student learning, and help prepare students for the work world. In addition, this request supports the SLS goals of providing quality assessment services, as well contributing to the knowledge base about student experiences.

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What is the impact if not funded?
If the funding is not approved, we could increase our turnover as staff search for better paying positions, either within our outside the university.

Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.
The Program Coordinator works with many of the projects that come through our department. We track the number of projects on an annual basis, as well as administer a customer service survey and staff focus groups to gather data about how we can improve and serve Division staff and student organizations better. We continually focus on the timeliness of each step in our process, our communication with clients, and the information we are providing to the university community. While 97% of clients say the assessment was designed in the time frame explained to them, 85% says they received the report in the time frame explained. The Program Coordinator has developed a history with the students and staff she works with, so repeat projects/clients are comfortable working with her and the assessment projects are more efficient.

What actions have you implemented internally to address the identified need?
We have shifted some of our operating expenses to reserve funds, but we have basically maxed out our operating budget. With the recent claw back of our budgets, we eliminated all of the professional development expenses from the operating budget. In order to reclassify the position, we need to have the funds for the increase in salary.

Generally, what assessment tools will you use to evaluate this program/service?
We have a customer service survey that is sent to clients following the completion of a project. We ask about satisfaction, timeliness, and quality of work. We take pride in positive feedback from our clients, who frequently mention specific staff members and the speed and quality in which we work. We want to maintain that high level of satisfaction. The easier and faster that staff/student organizations get results, the easier and faster they can implement positive changes. In 2016-2017, overall 100% of the clients were satisfied with our services. We also track the number of days for each step in the process, focusing on how to be more efficient.

How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?
Please explain.
We have moved some items to reserves, but that is not a long-term solution to salaries. What we do does not lend itself to fundraising and sponsorship, but the better we do our job, the more other departments can be successful in their fundraising and sponsorship efforts.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Reclassification of Program Coordinator I to II	$15,000
Less Estimated Partial/Matching Funds (if applicable)	
TOTAL INCREASE REQUESTED	**$15,000.00**

SAFAB Comments/Notes:

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