**Strategic Planning and Budget Advisory Committee (SPBAC)**

**Budget Increment Request Form**

**PURPOSE:** Use this form to propose new UAS operating fund increments or initiatives (e.g. legislative requests for programs or positions) which require either NEW resources or a major internal REALLOCATION of existing funding. Individuals preparing proposals should consult with their dean or director prior to submitting to SPBAC.

For more routine and/or modest proposals affecting existing department or program budgets, please consult UAS Personnel Budget Procedures & Practices (<http://uas.alaska.edu/budget/docs/budget/uas-personnel-budget-procedures-practices.pdf>).

|  |  |
| --- | --- |
| **Increment Title:** | **Disability Services Advisor** |
| **Campus/Department or Program:** | **UAS/Student Resource Center-Disability Services** |
| **Fiscal Year/Time Frame** | **FY16 or FY15 reallocation** |
| **Submitted by:** | **Lori Klein** | **Date: 1/30/14** |

1. **Program/Position Description** *(Provide a description of the request and of its overall purpose)*

**The Disability Support Advisor works within the guidelines of the ADA and Regent's Policy, to determine and implement appropriate academic and programmatic accommodations for UAS students who have documented disabilities. This position will provide staff liaison services for students when appropriate and/or necessary; provide training and service awareness to students, faculty and staff in the region. Work with Disability Support (DS) at UAA and UAF to build consistent statewide approach to service delivery when necessary. Maintain confidential records of services provided to students. Work with other UAS departments, faculty and staff on behalf of DS students. Obtain and utilize basic skills of academic advising and Banner use. Coordinate service delivery with external partners such as REACH, SAIL, DVR, and others who are potential resources for disabled students.**

1. **Need & Justification for Program/Position** *(Explain why the request is needed, including enhancement of existing programs, response to market demand, taking advantage of new opportunities. If applicable, include the number of students affected and specific employer demand met.)*

**Students seeking accommodations for disabilities are one of the fastest growing sub-populations at UAS. On the Juneau campus alone, the amount of students requesting accommodation fall semesters between 2009 and 2012 increased fourfold. Federal ADA guidelines now require Disability Services offices to start the process of accommodation for students with disabilities before official documentation is provided. This, in part, affects the increase in volume we’ve been experiencing, and we anticipate that this trend will continue. UAS has a .5 FTE professional staff dedicated to providing this service.**

**The most effective accommodations are those made before a semester begins or as early in the semester as possible. This allows students to begin their courses with the support they need to be successful. Early application of accommodations also allows students, faculty and the DS Advisor to communicate regarding adjustments that might need to be made. In Fall 2013, we added a part time, temporary position to assist with**

**the increase in students needing assistance. However, we anticipate that in order to meet current and future demand, we need to increase Disability Service staffing by one (1) FTE beginning Fall 2014.**

1. **UAS Mission & Core Themes** *(Identify which aspects of the UAS Mission and Core Themes this request supports and explain how it advances the mission and themes.)*

**Student Success – This position will work directly with students with disabilities to provide them with the services necessary to be successful in their classes.**

**Teaching & Learning – By connecting with students with disabilities prior to the beginning of their classes Disability Support is able to connect with both the student and their instructors to confirm any additional support needed. This allows the student a solid base of support from which to explore and attain their goals.**

**Community Engagement – UAS’ Disability Support works with other local Disability Support agencies such as REACH, SAIL, and DVR to ensure that our students get the best assistance available.**

1. **UA Statewide Priorities: Shaping Alaska’s Future** *(Identify which of the five themes and issues this request supports and explain how.)*

**Student Achievement and Attainment— this program will engage students upon their entry to the UA system. It will give them a solid basis from which to determine what program of study they need and the tools with which to complete that program.**

1. **Other Strategic Priorities** *(Explain how this request relates to any other local, regional, or statewide priorities)*

**This program should assist in building retention among students with disabilities, which will increase both credit hours and completion rates.**

1. **OMB Performance Measures** *(Identify the anticipated positive impact of the request on each performance measure or the negative impact of not receiving a replacement funding request.
See:* [*http://uas.alaska.edu/provost/ie/docs/OMB\_performance\_measures.pdf*](http://uas.alaska.edu/provost/ie/docs/OMB_performance_measures.pdf)*)*

**Student Credit Hours** – **A student that receives the necessary support to make them successful in classes may often feel comfortable increasing their credit load as they proceed through their degree path**.

**Student Retention** – A **student that is successful due to the specific assistance they have received from UAS staff are likely to continue in their current program rather than make a decision to move.**

1. **How does the increment promote academic excellence, optimize existing capacity, and/or create efficiencies or cost savings?**

**Disability Services at UAS, UAA, UAF share knowledge and assistive technology whenever possible. In addition, all three universities are a major resource for satellite campuses throughout the system. Expertise and training opportunities are shared whenever possible.**

1. **Budget** *(Explain the amount of funds requested for non-personal services expenses such as travel, contractual, commodities, and capital expenditures. Provide a brief description of the expenditures.)*

**FTE**: 1.0 positions of staff type
*(Provide the number/fraction of full-time equivalent positions requested and type, e.g. faculty or staff.)*

***Disability Support Coordinator FTE 1.0 Grade 79-1 Annual Salary + Benefits $71,806***

*($24.33 x 80hrs x 26pp) Salary = $50,606*

*(41.9% Benefit Rate) Benefits = 21,200*

*Total $71,806*

|  |  |  |
| --- | --- | --- |
| **Category** | **Amount**  | **Description** |
| Travel | $1,500 | In-state travel/training |
| Contractual |  |  |
| Commodities | $3,000 | Office Set-Up Expenses |
| Capital Expenditures |  |  |
| Salary & Benefits | 71,800 | $50.6 salary + calculated benefit rate |
| **Total Requested:** | $76,300 |  |

1. **Facilities or other resources** *(Explain what facilities needs might be associated with this request—e.g. office space, lab, shop, IT infrastructure, larger equipment)*

**Dedicated office space would need to be found within the Student Resource Center for this additional staff member.**

1. **Review by Dean/Director**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

Dean/Director signature reflecting consultation about proposed increment/initiative

**SPBAC Recommendation to Executive Cabinet:**

|  |
| --- |
| Pursue funding through: Legislative Request Institutional reallocation School reallocation Other  Do not pursue funding at this time |
| SPBAC comments to Executive Cabinet: |
|  |
|  |
|  |