

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Enrollment and Student Services

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Disability Access Center (DAC) funding request for additional counselor compensation and a Deaf/Hard of Hearing Services Manager.

- This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

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Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

The Disability Access Center (DAC) serves over 1,600 students by promoting compliance and inclusion for students with disabilities and ensuring an interactive process to determine appropriate accommodations in academic, co-curricular, and the Housing environment.

Request 1: • Market driven salary increases for 2 existing and one new Accommodation Counselor. \$5,800 salary increase plus incremental benefits for each position... for a grand total of \$20,681 including benefits.

Currently DAC has 2 counselors, but was recently approved for a 3rd. Unfortunately, the search for a 3rd counselor failed, due to non-competitive wage offerings. The DAC Director is working with HR to determine a more effective pay scale to recruit and retain quality applicants. DAC needs to hire additional staff in order to serve a population of students that has more than tripled in 10 years.

Request 2: 1/3 position cost request for the Deaf & Hard of Hearing Services Manager. \$36,129 including benefits.

Enrollment and Student Service retained consultants to evaluate service provision for deaf and hard of hearing students, which currently accounts for over \$750,000 annually. DAC is seeking to hire a Deaf/Hard of Hearing Services Manager that will provide direct transcription services, but also coordinate video captioning and seek to institute greater efficiency and selection in service provision. DAC is seeking funding for 1/3 of the cost of this position, as current resources can cover the remaining costs. The Deaf and Hard of Hearing Services Manager is responsible for supervising, managing, coordinating the activities and functions of accommodations/services programs for Deaf and Hard of Hearing students in DAC and for ensuring the timely and effective provision of accommodations for qualified students with

disabilities in accordance with state and federal guidelines and regulations. Primary responsibilities will include: managing DRS' Speech to Text Program; providing technical and logistical support to students and faculty on the use of real time transcription, closed captioning and other services for Deaf and hard of hearing students; providing training to the campus community on best practices in promoting inclusion and understanding of deaf culture; managing DRS equipment and inventory; and recruiting, hiring, training, assessing, and supervising service providers.

Anticipated Outcome(s):

Request 1: Successful hiring of a 3rd counselor and increased pay for current counseling staff.

Request 2: Improved efficiency and cost savings for services provided to Deaf and Hard of Hearing students

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

Outcomes will be measured by a greater volume of students served, their improved graduation and retention, and increased participation in learning outside the classroom..

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

Increased funding for DAC counseling staff and a dedicated Deaf and Hard of Hearing manager aligns with all of the goals for Enrollment and Students Services:

1. Increase access and persistence to graduation for all students.
 - The role of the DAC Counselors is to promote equal access for disabled students, in compliance with institutional policy and federal law.
2. Actively pursue justice and equity in our policies, practices, and impacts.
 - The Deaf and hard of hearing manager will be a campus resource to develop inclusive practices for Deaf/hard of hearing students.
3. Deliver programs and services that engage all students in high-quality learning opportunities.
 - The University does not offer a central resource for the captioning of video/digital content. As we explore new methods and modes of communicating on the web and in the classroom, there is a need to develop these technologies in an accessible fashion and not depend upon reactive accommodations post hoc.

4. Cultivate campus and community partnerships that foster growth and promote wellness of our communities through an enriching student experience.
 - The primary role of DAC Counseling staff is to engage both with students and their faculty/academic departments. Increasingly as so much learning occurs outside the classroom, whether physically or in the digital domain, it is critical that all staff are strengthening relationships with academic personnel.

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

This proposal is in support of:

- 1 D. Ensure that all students have access to high quality educational experiences beyond the classroom.
- 1 G. Provide technological and other academic infrastructure to support curricular innovation, research, scholarship, and creative activity, civic engagement and social justice.
- 2 F. Give all students educational experiences both in and beyond the classroom that help them develop the knowledge, skills, and abilities to nurture and create the conditions for people and planet to thrive.
- 3 C. Enhance student services and co-curricular opportunities to foster students' intellectual, personal, and professional development and success.

What are the consequences of not funding this proposal?

Failure to accommodate students with disabilities in WWU programming.

What alternatives were explored?

Consultants were hired to determine an effective course forward.

Which units (departments, colleges, etc.) will be involved?

Disability Access Center Staff engage with students and faculty in all University programs.

Equipment needed:

\$1375/year operating for \$1000 supplies & materials plus \$375 per year toward a 4-year replacement of computers. \$2500/year travel and \$3000 one-time office setup (furnishings and PC or laptop purchase.)

Human Resources (Complete the table below adding additional rows if necessary):

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>DAC Accommodation Counselor payscale adjustment</i>	<i>3</i>	<i>.1</i>	<i>\$6,894</i>	<i>\$20,681</i>
<i>Deaf/Hard of Hearing Services Manager</i>	<i>1</i>	<i>.33</i>	<i>\$36,129</i>	<i>\$36,129</i>

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

For new employee:
One Time Furnishings & Computer: \$3000

Annual Ongoing:
\$1000 Supplies & Materials
\$2500 Travel
\$375 Computer Replacement (every 4 years)

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

Private office

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

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What needs can be accommodated within your existing space?

Click here to enter text

How much new space will be required?

1 office space