Print Form

Save Form

Western Oregon UNIVERSITY

# WOU STRATEGIC BUDGET PROPOSAL FOR INSTITUTIONAL PRIORITIES

## I. PROPOSAL OVERVIEW

| | | |
|---|---|---|
| Title<br>Student worker allocation increase request | | |
| Department<br>Disability Services | Requestor<br>Malissa Larson | |
| Requestor Email<br>larsonm@wou.edu | Requestor Phone<br>88250 | Request Date<br>12/08/17 |

## II. TIMEFRAME

| | | |
|---|---|---|
| **Proposed Dates** | Start 07/01/18 | End |

## III. PROPOSAL SUMMARY

*Make your summary **concise** and compelling. Avoid jargon and acronyms. A limit of 100 words is recommended.*

UPDATED REQ: The Office of Disability Services (ODS) serves students with documented disabilities through a variety of accommodations. WOU has a legal obligation under federal laws to provide accommodations in a timely manner. ODS continues to experience increasing demand and currently serves 402 students who are primarily served by three staff members. ODS employs student employees to address the high workload and to meet legal requirements. ODS ha exceeded the allocated student employee budget for the past three years, at an average of $5,880 per year. With accommodations that require production on the rise, ODS is requesting an increase of $21,721.56 in student worker funding to compensate for the overage and to meet current demand. If this request were to be approved, the total allocation for student workers at ODS would be $43,721.56

## IV. PROPOSAL SCOPE

Describe the proposal and the expected outcomes if approved. Additional space available on the next page.

Disability Services hires student workers to support departmental staff in a variety of tasks including but not limited to: staffing the front desk, reproducing text books into alternative format, captioning media, proctoring exams, and assisting the staff coordinators as needed. This year, ODS has experienced a significant increase in two areas that are labor intensive; reproducing textbooks into alternative formats and captioning audio/video materials for courses. Requests for textbooks in alternate format have increased 23% from Fall 2016 to Fall 2017. Requests for captioned audio/video material has increased 93% from Fall 2016 to Fall 2017. Textbook reproduction and captioning are both labor intensive, time consuming processes. For example, when considering captioning, it takes on average,1 hour to reproduce 10 minutes of media. During Fall 2017, ODS captioned 13 video hours for a total of 130 captioning hours. In addition to a significant increase in work load, minimum wage has increased by 5% from the previous fiscal year.

If budget increase is approved, we would change the organization of the student workers as well. Currently the student workers in ODS do all of the work when they are scheduled including: covering the front desk, captioning materials, reproducing text books, assisting the Deaf and Hard of Hearing Services Coordinator, proctoring exams etc. making it difficult to complete tasks at hand with interruptions from managing the demands of the front desk. The new approach would have assigned roles in the department allowing for improved efficiencies.

***Proposal Scope continued***

ODS student worker line item information Wage Hours/week weeks Terms FY 18
Student workers cover the front desk, caption videos, reproduce text books, assist Deaf and Hard of Hearing Services Coordinator, proctoring exams

Current allocation has students scheduled for 62/hours a week for 11 weeks for 3.5 terms equaling $ 22,000.00
FY17 actual expense for student workers $ (26,551.00)
Overage for student worker line item for FY17 $ (4,551.00)

Change in organization if allocation is approved:
Calculating for minimum wage increase for the next fiscal year

Captioning Assistant $12.25/hr 20/hours a week, 11 weeks for 3.5 terms= $9,432.50
Text Book Assistant $12.25/hr 20/hours a week, 11 weeks for 3.5 terms =$9432.50
Interpreting Assistant $12.25/hr 10/hours a week, 11 weeks for 3.5 terms= $4,716.25
Front Desk Coverage $11.25/hr 40/hours a week, 11weeks for 3.5 terms= $17325.00
Proctors for alternative testing arrangements $11.25/hr 6.5/hours a week 11 weeks for 3.5 terms= $2,815.31

Total $43,721.56, with the current allocation of $22,000 for the student worker line item, this would be an increase of $21,721.56 for the FY 19. In addition, with the minimum wage increasing annually, an additional increase for the FY 20 would be $2,786.44 if the request for the FY 19 was approved.

Minimum wage increases July 2, 2018-July 1, 2022

| | |
|---|---|
| July 1, 2019 | $11.25 |
| July 1, 2020 | $12.00 |
| July 1, 2021 | $12.75 |
| July 1, 2022 | $13.50 |

## V. STRATEGIC ALIGNMENT

Describe the proposal's linkage to the university Strategic Plan.

While providing accommodations for students with disabilities is a federal mandate, there is also is clear alignment to several aspects of the universities Strategic Plan.

I.4.4 Strengthen commitment to diversity and equity by enhancing support and academic services for students.

and

II.1.2 Increase support for programs and activities that demonstrate and inspire academic excellence.

When addressing diversity and equity in a university environment, equitable access for those who experience disabilities is crucial. Not only do we need to provide accommodations but also they need to be provided in a timely manner with great accuracy in order for students to experience the academic rigor and academic excellence at the same level as their peers who do not experience disabilities.

IV.2.2 Use institutional data to inform decisions, address program outcomes and meet strategic goals and accreditation standards.

As noted above, the increase in registered students as well as the increase of demand for labor intensive accommodations support an increase to the student worker allocation to address successful program outcomes for Disability Services.

## VI. ADDITIONAL INFORMATION

Please include the following: implementation plan, assessment plan and the plan to sunset proposal if assessed objectives are not met in the timeframe outlined.

Implementation plan will include immediate increase of student employees in ODS to efficiently process accommodation requests including but not limited to captioning and books in alternative format. The assessment of a student employee allocation increase will be reflected by a decrease in the amount of delay to provide accommodations to students. If demand for labor intensive accommodations decreases, ODS will reflect this change in subsequent annual budget proposals by a reduction in student wages.

***NOTE: While the Strategic Budget Proposal includes FY 17-FY 19 in the budget portions, I am writing this request for the FY 19 and FY 20 years but was unable to modify the years below. ***

| **VII. BUDGET** Select all sources that will fund this proposal and complete form A (below) for each source. (Additional copies on pages 6-8.) | | | |
|---|---|---|---|
| Education & General ☑ | Grant ☐ | Self-Support Academic ☐ | Self-Support Non-Academic ☐ |

| **A. Funding Source** | Education & General ☑ | | Grant ☐ | Self-Support Academic ☐ | | Self-Support Non-Academic ☐ |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | 21,721.56 | 2,787.00 | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 21,721.56 | 2,787.00 | 0.00 | 0.00 | 0.00 |

| **A. Funding Source** | Education & General ☐ | Grant ☐ | | Self-Support Academic ☐ | Self-Support Non-Academic ☐ | |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **A. Funding Source** | Education & General ☐ | Grant ☐ | | Self-Support Academic ☐ | Self-Support Non-Academic ☐ | |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **A. Funding Source** | Education & General ☐ | Grant ☐ | | Self-Support Academic ☐ | Self-Support Non-Academic ☐ | |
|---|---|---|---|---|---|---|
| | **One-Time Funding** | | | **Base (3-yr Recurring) Funding** | | |
| **INFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **SFTE** | | | | | | |
| **Revenue** | | | | | | |
| **OUTFLOWS** | FY17 | FY18 | FY19 | FY17 | FY18 | FY19 |
| **FTE** | | | | | | |
| **Salaries** | | | | | | |
| **Benefits** | | | | | | |
| **Materials & Supplies** | | | | | | |
| **Travel** | | | | | | |
| **Contracted Services** | | | | | | |
| **Capital** | | | | | | |
| **Other Operations** | | | | | | |
| **TOTAL** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| VIII. PROPOSAL SIGNATURES | | |
|---|---|---|
| Department Head | Name Malissa B Larson | Signature |
| Division Head | Name | Signature |
| Vice President | Name Dr. Gary Dukes | Signature |

| IX. ACTION | | |
|---|---|---|
| **Recommended by UBC** | Yes ☐ No ☐ | Date |
| Comments: | | |
| **Recommended by President** | Yes ☐ No ☐ | Date |
| Comments: | | |
| **Final Approval** | Yes ☐ No ☐ | Date |
| Comments: | | |