I. Request

A. Personnel - Two full-time Coordinators
B. Salary plus Benefits - $124,592.70 (AY) - $145,000

II. Justification

A. Increase in students with disabilities by 105% since ‘01-’02 (519 - 1069).
B. Advisor caseload of 350 (target – 194)
   1) Similar institutions with similar total enrollments (see page 4)
      a) University of Delaware – caseload = 163
      b) Montana State University – caseload = approx. 145
      c) University of New Hampshire – caseload = 158
   2) Larger enrollment institutions (22,000 - 50,000)
      a) UConn, Storrs Main Campus – caseload = 200
      b) UMass Amherst – caseload = 185
      c) University of Florida – caseload = 214
C. Compromised ability to adequately serve students and faculty
D. Compromised ability to protect University of Rhode Island from claims of discrimination by students protected by Civil Rights Law and ADA Amendments.

III. Alignment with Strategic Goals

A. Enhance Academic Quality and Value
   1) Ability to adequately serve students with disabilities increases their overall student experience by reducing frustration and stress associated with the academic environment.
   2) Students adequately served have demonstrably higher retention rates, higher GPA’s and graduation rates.
   3) Faculty improve their teaching strategies by learning how to accommodate alternate learning styles.
   4) Students with disabilities, including LD and autistic, are receiving services K-12 and looking for higher educational institutions providing similar services. These are students who demonstrate success and increase the enrollment pool.
   5) URI can be perceived as a good value for this population of students and parents, thus positively impacting admissions and financial stability.
B. Ensure an Equitable and Inclusive Campus Community
   1) A misunderstood and forgotten community (LGBTQ and Veterans)
# Student Affairs Request Overview

## New Resources Needed – in order of priority

<table>
<thead>
<tr>
<th>Resource</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. RECREATION</td>
<td>$496K</td>
</tr>
<tr>
<td>- Fascitelli - Two fitness-wellness coordinators, Student payroll, Operating</td>
<td>$326K</td>
</tr>
<tr>
<td>- Equipment (Onetime Only)</td>
<td>$300K</td>
</tr>
<tr>
<td>- Mackal - Club sport coordinator, Fitness-wellness coordinator, Student payroll</td>
<td>$170K</td>
</tr>
<tr>
<td>2. DISABILITY SERVICES - Two full-time coordinators</td>
<td>$142K</td>
</tr>
<tr>
<td>3. COUNSELING CENTER - Two full-time psychologists</td>
<td>$184K</td>
</tr>
<tr>
<td>4. CAREER SERVICES - Recruiting coordinator, Career adviser, Graduate Assistant</td>
<td>$184K</td>
</tr>
</tbody>
</table>

## 2. Alignment With Strategic Plan

### RECREATION

- **Enhance Academic Quality and Value** – enhancing the overall student experience, student life, institutional reputation
- **Institutional effectiveness** – improve effectiveness in delivery of services

### DISABILITY SERVICES

- **Enhance academic quality and value** – enhancing the overall student experience, retention, academic quality, student life
- **Ensure an equitable and inclusive campus community** – recruitment and retention of diverse students, advance equitable campus community
- **Institutional effectiveness** – improve effectiveness in delivery of services

### COUNSELING CENTER

- **Enhance academic quality and value** – enhancing the overall student experience, retention, academic quality, student life
- **Institutional effectiveness** – improve effectiveness in delivery of services

### CAREER SERVICES

- **Enhance academic quality and value** – enhancing the overall student experience, reputation
- **Prepare students for changing world** – relevance for future, lifelong learning efforts
- **Institutional effectiveness** – improve effectiveness in delivery of services

## 3. Other Benefits

- **The position in the higher education marketplace** – ranking in recreational services
- **Intangible positive important benefit** – positively impact morale
- **Enrollment management goals** – impact on admission and retention
- **Quality of Student Experience** – positive impact on co-curricular programs
- **Intangible positive important benefit** – positively impact morale
- **Enrollment management goals** – impact on retention
- **The position or status of the University in the overall higher education marketplace** – integrity, news
- **URI’s commitment to support the State of RI** – positively impact jobs
<table>
<thead>
<tr>
<th>RECREATION</th>
<th>5. Most compelling benchmark comparison or other justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Club Sport and the Fitness-Wellness Coordinators are currently funded from fund 101 but are not associated the income generating enterprise (aquatic center)</td>
<td>Compare to facilities at peer institutions</td>
</tr>
<tr>
<td>Staff salaries and benefits have increased from $293K in 2008 to $457K in 2012</td>
<td>7000 students will still use Mackal</td>
</tr>
<tr>
<td>$84K in revenue was lost to the 2010 flood</td>
<td>6000 students will use Fascitelli</td>
</tr>
<tr>
<td>Hours have been cut and without increases in student payroll, hours will need to be cut in both facilities, defeating the purpose of having a new facility $2M facility – funded by a donor</td>
<td>Faculty and staff can use Fascitelli</td>
</tr>
<tr>
<td>With the extra $ in fund 101:</td>
<td>Summer students, camps, and visitors will be charged a fee for Fascitelli</td>
</tr>
<tr>
<td>Increase student payroll – add pool monitors and increase hours of operation</td>
<td>See benchmark data</td>
</tr>
<tr>
<td>Equipment upgrades and repair and facility maintenance</td>
<td></td>
</tr>
<tr>
<td>MARKETING EFFORT</td>
<td></td>
</tr>
<tr>
<td>Hire certified instructors – group exercise classes</td>
<td></td>
</tr>
<tr>
<td>Pool equipment</td>
<td></td>
</tr>
<tr>
<td>Capital improvements – Aquatic Center, basketball baskets and curtains, outdoor storage and fencing</td>
<td></td>
</tr>
<tr>
<td>Machines to clean new track</td>
<td></td>
</tr>
<tr>
<td>Recreation Fee:</td>
<td></td>
</tr>
<tr>
<td>A rough estimate for a recreation free is $136 dollars per full-time student per year, based on number of full-time undergraduates. Such a fee would cover all expenses for Rec Services except the $300K for the new equipment. There used to be a recreation fee in of $102 per full-time student per year. It was consolidated with other student fees, but none of it came to recreation services after that point.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>DISABILITY SERVICES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>More expenses due to higher percent of incoming students with disabilities, which is now ~10%</td>
<td>Student caseload per professional staff at URI is 350, UV is 140, UNH 158, UD 163, UCONN 200.</td>
</tr>
<tr>
<td>Length of time for appointments has decreased from 1 hour to ½ hour.</td>
<td>See benchmark data</td>
</tr>
<tr>
<td>Disability Services for Students at URI can no longer protect URI from claims of discrimination or exclusion by students who are otherwise protected by Civil Rights Laws such as the ADA Amendments act of 2008</td>
<td></td>
</tr>
</tbody>
</table>
| COUNSELING CENTER | \| The number of emergency, crisis counseling interventions has increased  
| Students are bringing more serious pathologies  
| Number of students on medication has increased  
| Waiting time has been extended to 3 weeks  
| Outreach and prevention measures have been reduced: suicide prevention, stress reduction, eating disorders, alcohol screening, psychoeducational programs  
| Might have to limit number of visits per student to 6 or fewer  
| Might have to charge for missed appointments | The International Association of Counseling Services recommends a staff to student ration of ~ one to every 1250 students. We currently have "8 FTE – to reach the ratio, we would need to hire about 4 more FTE"  
| \| No benchmark data given |
| CAREER SERVICES | URI is 2,719 students per professional FTE  
| UM is 1,916 students per professional FTE  
| UD is 1,846 students per professional FTE | See benchmark data  
| |
Counseling Services

1. University Psychologist Academic Year – Salary plus fringe $91,081.
2. Clinical Counselor, Academic Year – Salary plus fringe $91,081.

Career Services

1. Full-time Recruiting Coordinator – Salary plus fringe $71,178
   - Work under the Assistant Director of Employer Relations
   - Provide customer service for employers that recruit URI students and alumni
   - Assist with career events
   - Develop and coordinate on-campus recruiting interviews
   - Coordinate and implement post-graduation survey

2. Full-time Career Advisor - Salary plus fringe $71,178
   - Benchmark best practices for senior career programming
   - Provide career counseling and assessment
   - Develop and offer senior career programming
   - Establish specific marketing strategies
   - Establish bridge programming for new alumni still engaged in job/career search
   - Focus on the senior year challenges
   - Enhance awareness and usage by departments of post-graduation survey
   - Work closely with the Assistant Director of Employer Relations and proposed Recruitment Coordinator to promote existing job and interviewing opportunities for graduation seniors.

3. Graduate Assistant – Salary plus fringe $42,128
General Recreation Request

1. **Transfer of Salaries and Student Payroll from Fund 101 to Fund 100**
   - Club Sports Coordinator
   - One Fitness and Wellness Coordinator
   - Student Payroll

2. **Equipment General Maintenance**

   $170,666

   $50,000

5/14/2012