

Dart Center – FY 26 Baseline Augmentation Request

The Dart Center is requesting the following FY 26 Base Augmentation to help adequately support the implementation of access for students with disabilities, meet the growing demand for services and support compliance with the Americans with Disabilities Act. Justifications, cost breakdown and descriptions are included:

Program Coordinator I (Alternative Testing Support) –

Budget Breakdown	Total
Amount	\$54,800.00
Fringe	\$16,440.00
Total plus fringe	\$71,240.00
Administrative 6% Fee	\$4,274.00

Impact: Alternative testing services has seen a substantial increase in request from both students and faculty. The Dart Center currently serves all professional schools, including colleges in the facilitation of testing proctoring and ensuring students are receiving their approved accommodations. Having this critical position will allow the Dart Center to work to support additional hours, cut-down on wait time, improve communication and also better support the growing need at the Sugarland/Kay Instructional sites.

Program Coordinator II (Assistive Technology Support) –

Budget Breakdown	Total
Amount	\$54,800.00
Fringe	\$16,440.00
Total plus fringe	\$71,240.00
Administrative 6% Fee	\$4,274.00

Impact: With the demands of Assistive Technology growing and the need expanding, The Dart Center is in need of support for this resource. Currently the Dart Center only has one staff dedicated to the facilitation of implementation of assistive technology across the main campus, one on one trainings, serving as a resource for faculty/staff, supporting alternative testing, and providing outreach across campus. Having an additional staff member to rely on for supporting the above-mentioned duties will allow for better access across the main campus and will ensure resources can be delivered as needed.

Access Coordinator Position Lead –

Budget Breakdown	Total
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Amount	\$54,800.00
Fringe	\$16,440.00
Total plus fringe	\$71,240.00
Administrative 6% Fee	\$4,274.00

Impact: The Dart Center in the past year has experienced significant growth in serving students on campus. Access Coordinators serve a critical role in helping new and returning students register and receive accommodation. Having another position will help the Dart Center decrease the student to Access coordinator ratio and will target improving registration times, communication, advocacy, and providing students with disabilities critical support. In addition, this will help support the Dart Center move toward the college model assigning specific staff with specific colleges. The Lead position will help to take on additional job duties in addition to holding a caseload of students, engage in a leadership role in helping to manage/work with professional colleges and assist in supporting caseload management. This additional position will also help us better support the growing demands for services in Sugarland/Katy Instructional sites.

Access Coordinator Position –

Budget Breakdown	Total
Amount	\$54,800.00
Fringe	\$16,440.00
Total plus fringe	\$71,240.00
Administrative 6% Fee	\$4,274.00

Impact: The Dart Center in the past year has experienced significant growth in serving students on campus. Access Coordinators serve a critical role in helping new and returning students register and receive accommodation. Having another position will help the Dart Center decrease the student to Access coordinator ratio and will target improving communication. In addition, this will help support the Dart Center move toward the college model assigning specific staff with specific colleges. This additional position will also help us better support the growing demands for services in Sugarland/Katy Instructional sites.

Interpreter II –

Budget Breakdown	Total
Amount	\$63,000.00
Fringe	\$18,900.00
Total plus fringe	\$81,900.00
Administrative 6% Fee	\$4,914.00

Impact: This position provides Sign Language Interpreting or Communication Access for Deaf and or Hard-of-hearing students, faculty, staff, and/or visitors, in higher education classes, University appointments, and special events on campus. These could also include but not limited to undergraduate and graduate level courses, some professional schools, on-campus health/mental health, and quasi legal settings. Getting this position will help support the Dart Center in attracting or retaining high level staff.

Executive Budget Summary:

Staff Position Request	Request Amount
Access Coordinator	\$75,514.00
Access Coordinator	\$75,514.00
Interpreter II	\$86,814.00
Program Coordinator I (Testing Support)	\$75,514.00
Program Coordinator I (Assistive Tech)	\$75,514.00
Grand total of Request	\$388,870.00