



## Budget Request Form FY2012

*Department should complete one form for each individual request*

**Department:** Disability Services

**Program, Service, or Operation Requested**

Student Worker Wages

SSFAB Use Only	
YES	NO

**General Description:**

*Funds for student worker wages in Adaptive Technology Services*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**General Questions:**

***How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?***

Two factors influenced the need for this increase. A decrease in the Adaptive Technology Services budget is one factor. Student workers in Adaptive Technology Services currently are paid through Computer Access Fees. Due to University budget cuts, the amount of CAF funding that will be received by Disability Services will be cut by \$4500. The largest percentage of CAF funding is allocated to student worker wages. The primary duty of ATS student workers is to convert course materials into alternative formats.

The second factor in considering this request is the increasing demand. The total requests for textbook conversion for Summer/Fall 2010 as of 9/27/2010 was 371 books. The total number requested for all of Summer/Fall 2009 was 323. Part of the reason for the increase in books is the increase in numbers of students with specific disabilities who use alternative formats. There were 43 students with visual impairments in Fall 2008, 48 in Fall 2009, and there are currently (as of 10/4/2010) 60 students with visual impairments for Fall 2010. We anticipate that our need for student worker wages will increase next year as the funds available to pay those wages decreases.

***How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

None have been identified at this point.

***Generally, what assessment tools will you use to evaluate this program/service?***

We examine trends in book conversion requests, number of students registered with DS, and kinds of disabilities.

**Funding Description:**

Dollar Amount	
<b>Total Estimated Cost</b>	
\$4,500	
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL SSFAB INCREASE REQUEST</b>	<b>\$4,500.00</b>

SSFAB Comments/Notes:

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**