



## Budget Increase Request Cover Sheet

*To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.*

**Department:** Disability Services

**Account #:** 200170

### Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$893,398	\$923,747	\$941,022	\$921,261
Total Current SSF Allocation	\$334,621	\$355,540	\$380,993	
SSF Increases Requested	\$61,628	\$17,650	\$23,000	\$16,500
SSF Increases Funded	\$34,324	\$17,650	\$23,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$245,237	\$284,192	\$156,837	\$156,837

**Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.**

*\$50,000 = Outside vendors for special brailing costs & alternative format production.*

*\$20,000 = Replacement costs for computers/printers if needed to replace prior to cycle change.*

*\$10,000 = Case Manager Database rebuilt by Department of IT.*

*\$5,000 = Cost to replace video cameras in the TAC with digital cameras.*

*\$5,000 = Professional development for staff.*

*\$4,000 = Equipment expenditures (e.g., replace electric scooter, bicycles and riding equipment for couriers).*

*\$30,000 = As needed for unexpected expenses (i.e. interpreting costs, specialized technology needs)*

**SSF Increase Request History & FY 2012**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2010</b>			
Career Ladder Promotion SDS II to SDS III	\$4,200	Yes	Yes
Promotion Asst Director to Associate Director	\$6,350	Yes	Yes
Student Worker Wages	\$7,100	Yes	Yes
<b>FY 2011</b>			
Coord for Deaf Programs (Part-time to Full-time)	\$23,000	Yes	Yes
<b>FY 2012 Proposal Summary (Prioritized)</b>			
Student Worker Wages	\$4,500		
Graduate Assistant (9 month)	\$12,000		

**Annual Report (cont.)**

**Additional Questions:** *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

**Briefly, what recent programs/services have been successful? Which need work? Explain.**

**Successful:**

- Over the past four years, the Testing Administration Center has experienced notable growth in the number of exams administered to students with disabilities (e.g., Fall 2007=2412, Fall 2008=2527, Fall 2009=2708, Fall 2010=2453 as of 10/4).*
- Increasing numbers of students with disabilities, especially more significant disabilities are attending Texas A&M. For the Fall 2009 semester, 765 students registered with Disability Services. We surpassed that number for Fall 2010 on October 4<sup>th</sup> (just 5 weeks into the semester)!*
- Texas A&M is a founding university partner with Bookshare.org, an online digital library of books. DS contributes books and has access to books that others' have contributed. This saves time and money as more books become available and don't have to be purchased and converted by DS staff. DS earned national recognition in the form of the Bookshare Caldecott Prize from Bookshare.org as a University Partner who donated over 85 textbooks that were converted to alternative formats for use not just by A&M students, but also other students across the nation.*

**Needs Work:**

- People with disabilities are underrepresented in our workforce and college students with disabilities have a difficult time finding employment (e.g., employment rates for people with disabilities: 18.6% vs. 63.7% for people without disabilities (U.S. Bureau of Labor Statistics, August 2010). Disability Services needs to work more collaboratively with the Career Center to provide career information and facilitate employment connections for students with disabilities. As we see students with more significant*

*disabilities enter and proceed through college, we know that they need more support in finding employment (e.g. autism, multiple disabilities, significant physical disabilities)*

**Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

*As the student population of the University continues to grow, and the national trend of students with disabilities attending college increases each year, Disability Services will not be able to reduce certain expenditures given its federal mandate to serve these students. However, we can do our best to manage the dollars we do receive with strong fiscal responsibility. In the past, we have received some funding from several funding sources: US DOE grant, Shell Oil Co, Aggie Moms, though these are what we consider “soft monies” and cannot be counted on as permanent funding sources.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY12-FY16)?**

*Staff positions – Being a direct service-oriented department, the bulk of our budget goes to salaries. As the population of students with disabilities continues to grow, there will be a need to hire 1-2 more professional staff members to handle the case management of these students.*

*Technology - As technological ideas continue to quickly advance (e.g., Kindle, Kindle 2, Kindle DX, Kindle for iPhone – all since November 2007), we will see an increase in the technological equipment—hardware and software—needed to support students with disabilities’ access to education. Staff and staff training will be critical to keep up with the technological demand of the ever-increasing number of students being served.*

**Additional comments, special considerations, etc.**

*SSFAB Comments/Notes:*