



Annual Report/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 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$923,747	\$941,022	\$924,352	\$924,352
Total Current SSF Allocation	\$355,540	\$380,933	\$366,097	
SSF Increases Requested	\$17,650	\$23,000	\$16,500	\$46,080
SSF Increases Funded	\$17,650	\$23,000	\$4,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$284,192	\$287,217	\$362,617	\$238,617

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

\$40,000 = Outside vendors for special brailing costs, alternative format production, adaptive equipment and adaptive software.

\$20,000 = Replacement costs for computers/printers (anticipated FY15).

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

\$5,000 = Professional development for staff.

\$4,000 = Equipment expenditures (e.g., replace electric scooter, bicycles and riding equipment for couriers, laptop computers for use in the TAC.

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

\$10,000=Renovation expenses (expected Summer 2012)

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
Coord for Deaf Programs (Part-time to Full-time)	\$23,000	Yes	Yes
FY 2012			
Student Worker Wages	\$4,500	Yes	Yes
Graduate Assistant (9 month)	\$12,000	No	No
FY 2013 Proposal Summary (Prioritized)			
Student Development Specialist II	\$46,080	/	/
		/	/
		/	/
		/	/

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.

1. Overall, Disability Services has seen incredible growth in the number of students being served.

	<i>Fall 2008</i>	<i>Fall 2009</i>	<i>Fall 2010</i>	<i>Fall 2011</i>
<i>Students Registered by 12 day</i>	475	556	620	785
<i>Total Students Registered</i>	739	765	897	???

2. While the number of students is growing, the amount of time that the Accommodations Counselors (including Director, Associate Director, and Assistant Director) spend with individual students has also increased in many cases. We have had increasing numbers of students with Autism Spectrum Disorder, significant psychiatric disorders, and other special needs seeking the services of the office.

3. Over the past four years, the Testing Administration Center has experienced considerable growth in the number of exams administered to students with disabilities (e.g., Fall 2008=2527, Fall 2009=2708, Fall 2010=3340, Spring 2011=3618).

4. Disability Services continues to seek ways to reduce costs and/or find other funding sources. We have managed to cut costs in alternative format production by working closely with Learning Ally (formerly Recordings for the Blind and Dyslexic) and Bookshare in order to spend less time and money converting textbooks. Helping students set up their own memberships with these services also helps to develop their skills for continuing to use these services when they are no longer students at the university (encouraging life-long learning). Also, we are able to obtain secure files from publishers at no cost for most books reducing the number of books we need to buy and scan. Every semester, DS works with the Department of Assistive and

Rehabilitative Services to secure reimbursements for some interpreting costs for students qualified to use their services as another way to cut costs.

5. Disability Services has great longevity among the staff members. Five of the twelve staff members have worked for the department more than ten years. We have highly qualified staff members who are dedicated to the department, the university, and our students.

Needs Work:

1. Time to spend with individual students is sometimes difficult to find. In order to best support our students and make sure we understand their needs, we need to know our students well. With increasing caseload sizes, this becomes a challenge, especially at the beginning of a semester as we try to get students registered with the office as quickly as possible so their accommodations can be in place.

2. One of the biggest challenges of the last two years has been space for testing. During peak testing times (midterms and finals), the testing center is not large enough to provide space for everyone to test. Two other larger conference rooms have been used for these times, however, they are not always available and during finals every space is taken (no room for more students as we are anticipating this fall). Advance planning as much as possible helps and we will be looking at possibly using MSC space when it re-opens.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

Budget cuts in Disability Services consisted of cutting our general operating expenses. Areas that were decreased included general office supplies, library or resource materials, programming, student worker wages in our Testing Administration Center and the student assistants for one of our Accommodations Counselors. No Student Service Fee money was reallocated as part of this process.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

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., Kindles, Nooks, Smart Pens, iPads, etc.), 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.

How many reclassifications did you have approved in FY11? 1 Total financial impact: \$3,269

How many equity adjustments did you have approved in FY11? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY11? 16 Total financial impact: \$22,078

How many hiring adjustments did you have approved in FY11? 1 Total financial impact: \$1,500

How much money in salary savings did you acquire in FY11? \$77,569

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD