



## 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

**SSF Account #:** 200170

**UAF Account #:** 237037

**Department Budget History:**

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$941,022	\$924,352	\$1,012,881	\$1,012,881
Total Current SSF/UAF Allocation	\$380,933	\$366,097	\$611,409	
SSF/UAF Increases Requested	\$23,000	\$16,500	\$46,080	\$17,500
SSF/UAF Increases Funded	\$23,000	\$4,500	\$46,080	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$287,217	\$110,194	\$168,813	\$168,813

**Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.**

Required Reserve Balance \$168,813

*\$100,000 = Renovations to B wing Cain Hall FY13*

*\$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 Spring 2013)*

**\*Unit Financial Obligations Account = \$240,000**

Unit Financial Obligations (UFO) provides the ability to set aside budget designated budget pools to cover commitments for future activity. These commitments are not contracts or encumbrances, but rather internal designations or reserves of balances. This process allows departments to transfer budget to/from designated "Reserve Pools" either within an account or between accounts.

**SSF/UAF Increase Request History & FY 2014**

**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 2012</b>			
Student Worker Wages	\$4,500	Yes	Yes
Graduate Assistant (9 Month)	\$12,000	No	No
<b>FY 2013</b>			
Student Development Specialist II	\$46,080	Yes	Yes
<b>FY 2014 Proposal Summary (Prioritized)</b>			
Career Ladder Promotion	\$5,000		
Graduate Assistant (9 month)	\$12,500		

**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.**

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

	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>
Total Students	765	897	1059	>1030
Registered by 12th class day	556	620	792	930

2. 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 2009=2708, Fall 2010=3340, Fall 2011=4265, Spring 2012=4281).

3. 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 sign language interpreting and transcription costs for students qualified to use their services as another way to cut costs.*

*4.. Disability Services has great longevity among the staff members. Five of the thirteen 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.*

*5. Disability Services added a professional staff member (Accommodations Counselor) this summer. This position was funded by SSFAB for Fall 2012 but was hired starting in June with reserve funding so that the staff member could be fully trained for the Fall 2012 semester.*

**Needs Work:**

*1. One of the biggest challenges of the last two years has been space for testing. Up until this past summer, our space for testing had not changed even with the large increase in numbers of students using the TAC. 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). This summer we are planning on renovating the TAC in order to provide more space for students to test. We acquired two new offices this summer and have turned a former office into another testing space.*

**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 (FY14-FY18)?**

*Space- Finding creative ways to utilize our space in order to provide service to more students. This includes having to pay for space in the MSC for final exams, renovation to current office spaces, and flexible schedules in order to provide more hours to meet the students' needs (i.e. for the TAC).*

*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 FY12?   0   Total financial impact: \_\_\_\_\_

How many equity adjustments did you have approved in FY12?   0   Total financial impact: \_\_\_\_\_

How many one-time merit increases did you have approved in FY12?  12  Total financial impact: \$7,961

How many hiring adjustments did you have approved in FY12?   2   Total financial impact: \$4,000

How much money in salary savings did you acquire in FY12?           0          

Additional comments, special considerations, etc.

*SSFAB Comments/Notes:*

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