SAFAB
Student Affairs Fee Advisory Board

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 2012	FY 2013	FY 2014	FY 2015
Total Budget	$924,352	$1,012,881	$1,030,381	$1,059,781
Total Current SSF/UAF Allocation	$366,097	$611,409	$628,909	
SSF/UAF Increases Requested	$16,500	$46,080	$17,500	$0
SSF/UAF Increases Funded	$4,500	$46,080	$17,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	$110,194	$168,813	$115,000	$115,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.
Two Month Reserve Balance = $171,730

SSF/UAF Increase Request History & FY 2015 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2013			
Student Development Specialist II	$46,080	Yes	Yes
FY 2014			
Career Ladder Promotion	$5,000	Yes	Yes
Graduate Assistant (9 month)	$12,500	Yes	Yes
FY 2015 Proposal Summary (Prioritized)			

Additional Questions: *(to assist the Board when informing the student body about stewardship of the University Advancement 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.

	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012**	**Fall 2013**
Total Students	765	897	1059	1244	>1144
Registered by 12th class day	556	620	792	930	1038

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, Fall 2012=4792).

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. 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. This summer DS worked with DOIT to make changes to our computer application in order to increase efficiencies (no longer printing paper accommodation letters). The changes have saved money and time (for both DS staff and students).

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 has promoted one SDS II to an SDS III and hired a Graduate Assistant to work in the Testing Administration Center at night in order to allow students to take night exams in the TAC and to allow for some relief for overcrowding during the day. Thanks SSFAB for this funding!!

Needs Work:
Space- One of the biggest challenges has been space. Last winter break, DS renovated the TAC to allow for more space for students in both the reduced distraction setting and the private testing rooms. Even with this renovation, there are still times during the semester where there are not enough seats in the TAC and we have to "borrow" rooms from other departments. DS doesn't have a conference room or meeting room to use for this purpose or for staff meetings or trainings.

Students-Meeting the needs of more students with more complex issues with the same number of staff.

Technology- Keeping up with current technologies and with demands for alternative format production.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?

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, possible 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 – The volume of requests for alternative formats keeps increasing with the number of students that the office is serving. Disability Services employs about 6 student assistants that work collectively about 80 hours per week to help with the alternative format process.

The work of these student assistants is managed by two staff members, who also serve as Accommodation Counselors. The training of these students in this specialized process and having to hire and train new staff almost every semester is taking more and more staff time. We also rely on those 2 staff members to meet with students to demonstrate and training students on adaptive technology and to supervise and coordinate the alternative format process, equipment loan and software distribution.

Most other large universities have a full-time staff member in their Disability Services Office who is dedicated solely to the role of coordinating and managing the adaptive technology and alternative format process. This person does not manage a caseload of students, but focuses primarily on the technology management (AT), alternative formation production, and the training/support of the students that use technology.

We will be investigating over the next year if having a full-time person dedicated to adaptive technology may bring better quality and consistency to the technology management and alternative format process. We will review the current use of staff time and student worker wages to support this area and gather information about current staffing structures at other benchmarking programs including job descriptions, salary ranges, interviews with staff members in these roles.

How many reclassifications did you have approved in FY13? 3   **Total financial impact: ($11,675)**

How many equity adjustments did you have approved in FY13?   0   **Total financial impact: $0**

How many one-time merit increases did you have approved in FY13? 7 **Total financial impact: $7961**

How many hiring adjustments did you have approved in FY13?   1   **Total financial impact: $1,500**

How much money in salary savings did you acquire in FY13? $9,383

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

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