



### Budget Summary

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

<b>Department:</b>	Disability Resources	UAF Account #	237037 & 237362
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**Department Budget History:**

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$1,245,715	\$1,562,816	\$1,660,588	\$1,660,578
Total Current UAF Allocation	\$817,237	\$894,728	\$1,004,659	
UAF Increases Requested	\$51,500	\$127,510	\$215,690	\$99,009
UAF Increases Funded	\$12,500	\$79,185	\$35,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$204,803	\$256,602	\$225,000 (Projected)	\$225,000 (Projected)

**Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.**  
Disability Resources reserves are currently less than required.

**UAF Increase Request History & FY2022 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2020</b>			
Student Development Specialist II	\$48,325	Y	Y
Computer for Testing Center	\$25,000	Y	Y
Student Development specialist II	\$48,325	Y	N
SDS III Reclassification – Erika Wise	\$5860	Y	Y
<b>FY2021</b>			
Replacement Computers	\$35,000	Y	Y
Re-class to Program Coord. II	\$8,500	Y	N
Testing Center Operating Cost	\$15,000	Y	N
Professional Development Funds	\$34,500	Y	N
Program Coordinator I – Testing Center	\$61,345	Y	N
Student Development Specialist II–Access Coordinator	\$61,345	N	N
<b>FY2022 Proposal Summary (Prioritized)</b>			
Accessible Information Management Database	\$89,909		
SDS III Reclassification- Leslie Casarez	\$9100		

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

**If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.**

Disability Resources has been able to retain Erika Wise in her position with her new responsibilities associated with her career ladder promotion. We were also able to hire an additional access coordinator (SDS II) who works with the College of Business and has allowed our access coordinators to continue to provide timely support for students and faculty. DR purchased new computers for all staff to replace out-of-warranty computers as well as computers and monitors for the testing center to provide support for computer based exams and accommodation needs. In addition, DR received additional funding from Academic Affairs to support the testing center. These funds were used to hire a program coordinator for the testing center and provide additional testing center costs (both supported by SAFAB last year).

**What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?**

The highest financial priority at this point for Disability Resources is funding a new database. The database used by Disability Resources was developed by the Department of IT years ago and although was a wonderful tool at the time, the department has grown too large for it to support our needs. The testing process still requires instructor signatures as well as many emails and other touchpoints for students, instructors, and DR staff. Instructors and students have complained about the inefficiency of the process and the department has modified processes the maximum point possible without having a new system.

Additional concerns moving forward is the rate at which the number of students registered with the office is growing. This number increases by over 150 students each year and the needs of the students have often become more complex. DR has changed processes many times in response to addressing the ability of the staff to continue to meet the students' needs without having to continually add new staff. Even with continually reviewing process and responsibilities and changing models, in order to provide timely responses to faculty and students, more staff will be needed.

Longer term (5 years plus), there are concerns about the space needed if more staff are hired. The Student Services Building has room for growth, but it is limited.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2020? 1</b>	<b>\$7,595</b>
<b>How many equity adjustments did you have approved in FY2020? 0</b>	<b>0</b>
<b>How many one-time merit increases did you have approved in FY2020? 3</b>	<b>\$4,500</b>
<b>How many hiring adjustments did you have approved in FY2020? 0</b>	<b>0</b>
<b>What positions were approved to eliminate in FY2020? 1</b>	<b>\$48,000</b>
<b>What new positions did you create in FY2020 1</b>	<b>\$47,465</b>

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

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SAFAB Comments/Notes: