



Annual Report/Budget 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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$1,030,381	\$1,059,781	\$1,071,407	
Total Current UAF Allocation	\$628,909	\$748,010	\$748,010	
UAF Increases Requested	\$17,500	\$0	\$0	
UAF Increases Funded	\$17,500	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$115,000	\$85,365	\$57,970	\$45,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

UAF Increase Request History & FY 2017

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2015			
None			
FY 2016			
None			
FY 2017 Proposal Summary (Prioritized)			
Office Associate	\$25,977		
Student Development Specialist II	\$53,504		

Annual Report (cont.)

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 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Total Students	1059	1244	1425	1614	>1517
Registered by 12th class day	792	930	1039	1213	1393

2. While the number of students is growing, the amount of time that Access Coordinators (including Director, and Assistant Directors) spend with individual students has also increased. Last Fall DS reduced the length of time of new student appointments from 1 hour to 45 minutes, and from 30 minutes to 15 minutes for returning students. New students are now encouraged to watch a training video to learn how to use the Testing Administration Center, saving staff time in one-on-one training. The appointment time was reduced to keep up with the demand of a growing number of students. However, DS continues to see an increase in students who have significant, more time consuming disability needs. We have increasing numbers of students with Autism Spectrum Disorders, significant psychiatric disorders, and other special needs that require greater coordination of their accommodations.

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 2011=4265, Fall 2012=4792, Fall 2013=5491, Fall 2014=6030).

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 and Bookshare in order to spend less time and money converting textbooks.

4. Disability Services has experienced and educated staff. Three of the thirteen staff members have worked for the department more than ten years. One staff member has a terminal degree, while a second is working on a Ph.D., six staff members have a Master's degree, another staff member is working on her Master's degree, and one of our staff members is a Certified Rehabilitation Counselor. Just as important, we have several new staff members who have come to the department with fresh ideas and innovative ways of working. We have highly qualified staff members who are dedicated to the department, the university, and our students.

5. Testing Administration Center has a Graduate Assistant to work 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 SAFAB for this funding!!

What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?

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.

How many reclassifications did you have approved in FY15? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY15? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY15? 0 Total financial impact: _____

How many hiring adjustments did you have approved in FY15? 2 Total financial impact: \$3000

How much money in salary savings did you acquire in FY15? \$9231

Additional comments, special considerations, etc.

Disability Services is a federally mandated program. DS cannot reduce the number of students served or the services we offer. In our work with students, we are required to conduct an individualized assessment of each students' individual needs, determine and provide accommodations in a timely manner, while continuing to be available to resolve any issues arising when a student believes they are not being appropriately accommodated, or when they have new accommodation needs. The population of students we serve presents with unique challenges and often time consuming needs that require additional staff to continue to provide services to students. DS will be relocating to Student Services at White Creek at the end of October. Disability Services is dedicated to continuing to provide excellent service to students at the new location.

SAFAB Comments/Notes: