



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 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$621,486	\$893,398	\$923,747	\$923,747
Total Current SSF Allocation	\$331,174	\$334,621	\$355,540	
SSF Increases Requested	\$87,210	\$61,628	\$17,650	\$23,000
SSF Increases Funded	\$71,000	\$34,324	\$17,650	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$159,173	\$245,237	\$153,960	\$153,960

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

The 2 months spending reserve amounts to \$153,960 leaving Disability Services approximately \$91,000 for emergency planning.

\$25,000 = Outside vendors for special brailing costs & alternative format production.

\$20,000 = Replacement costs for computers/printers if needed to replace prior to cycle change.

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

\$5,000 = Construction costs to create more departmental space (e.g., moving walls between offices).

\$5,000 = Professional development for staff.

\$4,000 = Equipment expenditures (e.g., replace electric scooter, bicycles and riding equipment for couriers).

\$27,000 = As needed.

SSF Increase Request History & FY 2011

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 2009			
Student Worker Wages	\$6,400	Y	Y
Coordinator for Deaf Programs (Part time)	\$23,000	Y	Y
Information Technology	\$4,928	Y	Y
Professional Development	\$2,400	N	N
FY 2010			
Career Ladder Promotion SDS II to SDS III	\$4,200	Y	Y
Promotion Asst Director to Associate Director	\$6,350	Y	Y
Student Worker Wages	\$7,100	Y	Y
FY 2011 Proposal Summary (Prioritized)			
Coord for Deaf Programs (Part-time to Full-time)	\$23,000		

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.

Successful:

- Over the last three years, the Adaptive Technology Services staff have seen a marked increase in the number of books converted to alternate format (e.g., averaging 550 books in '06-'07 to 650 in '08-'09).*
- Over the past four years, the Testing Administration Center has experienced notable growth in the number of exams administered to students with disabilities (e.g., '05-'06=5216; '08-'09=5579).*

Needs Work:

- People with disabilities are underrepresented in our workforce and college students with disabilities have a difficult time finding employment (e.g., employment rates in TX for people with disabilities: 39.3% vs. 72.1% for people without disabilities (American Community Survey, 2005). Disability Services needs to work more collaboratively with the Career Center to provide career information and facilitate employment connections for students with disabilities.*

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

As the student population of the University continues to grow, and the national trend of students with disabilities attending college increases each year, Disability Services will not be able to reduce expenditures given its federal mandate to serve these students. However, we can do our best to manage the dollars we do receive with strong fiscal responsibility. Please note that we have received several received additional monies from several funding sources in the past year to assist us in our work: US DOE grant, Shell Oil Co, Aggie Moms though these are what we consider "soft monies" and cannot be counted on as permanent funding sources.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

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., Kindle, Kindle 2, Kindle DX, Kindle for iPhone – all since November 2007), 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.

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD