



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

Department:	Disability Resources	UAF Account #	237037/237362
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Department Budget History:

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$1,794,500	\$1,912,443	\$2,239,961	\$2,239,961
Total Current UAF Allocation	\$1,058,014	\$1,096,031	\$1,412,812	
UAF Increases Requested	\$51,750	\$100,000	\$148,500	\$162,000
UAF Increases Funded	\$0	\$67,000	\$148,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$271,388	\$448,897	\$448,897 (Projected)	\$448,897 (Projected)

Reserves will be used for computer replacements as computers go out of warranty every three years. With increase staff numbers and anticipating a second testing location, computer replacement funding will increase.

UAF Increase Request History & FY2026 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2024			
Salary Increases for DR full-time staff	\$100,000	Y (partial – 90K)	Y (67K)
FY2025			
Reclassify SDSII and IIIs to Access Coordinator Career Ladder	\$88,500	Y	Y
Access Coordinator I Position	\$60,000	Y	Y
FY2026 Proposal Summary (Prioritized)			
Accessible Information Management software	\$60,000		
Access Coordinator II	\$85,000		
Spectrum in Aggieland Graduate Assistant	\$17,000		

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.

We have received funds to increase salaries for staff. This has led to retention and recruitment of higher qualified candidates than in the past. Whereas previous searches have taken months to find one qualified candidate, this summer we were able to find several highly qualified candidates with one search. We are currently hiring the Access Coordinator I position and anticipate this position alleviating some of the administrative tasks that take Access Coordinators away from answering emails and phone calls from students and faculty members.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2026-FY2030)?

Renovating, furnishing, and staffing the new West Campus Testing Center in the Business Library and Collaborative Commons is the primary financial priority for the near future. Continuing to monitor staffing levels for both the testing center and access coordinators will be ongoing as well as identifying space for staff offices if and when new access coordinators are hired.

	Total Financial Impact:
How many reclassifications did you have approved in FY2024? 8 (6 of which were title adjustments and no cost)	\$26,800
How many equity adjustments did you have approved in FY2024? 0	\$0
How many one-time merit increases did you have approved in FY2024? 7	\$11,500
How many hiring adjustments did you have approved in FY2024? 0	\$0
What positions were approved to eliminate in FY2024? 0	\$0
What new positions did you create in FY2024? 4 (2 ACII, 2 AAI)	\$190,440

Additional comments, special considerations, etc.

Disability Resources is not able to turn students away or limit the number of students who receive accommodations. The rate of increase in the number of students registered with Disability Resources is higher than the rate of increase in the number of students on campus. Additionally, Disability Resources has begun direct case management support for the College of Dentistry and the Texas A&M Galveston students as well as working more closely with the Law School. Both the number of students and the complexity of issues continues to grow and as a federally mandated service Disability Resources cannot change the level of service provided.

SAFAB Comments/Notes: