



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:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$1,912,443	\$2,239,961	\$2,950,813	\$2,950,813
Total Current UAF Allocation	\$1,096,031	\$1,412,812	\$1,453,703	
UAF Increases Requested	\$100,000	\$148,500	\$162,000	\$20,000
UAF Increases Funded	\$67,000	\$148,500	\$145,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$448,897*	\$737,100**	\$737,100 (Projected)	\$737,100 (Projected)

**We have shifted the methodology in preparing these forms. Previously, the total end-of-year reserve balances provided only included the operating accounts. Moving forward we will include the end-of-year balances across all accounts to better align with the information provided to Strategic Budget Council and the Board of Regents. FY24 Ending Balances \$705,089 across all accounts.*

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

The Disability Resources reserves currently exceed our required reserve balance of \$491K. This is in large part due to the Interpreting/Captioning account. Over the last several years, we have had less students with interpreting/captioning needs, although that changed last year and we used all funds from that account. This year, we have greater expenses in that area and the reserves will be used to fund any additional costs outside of what we have budgeted.

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSSA Funded (Y/N)
FY2025			
Reclassify SDSII and IIIs to Access Coordinator Career Ladder	\$88,500	Y	Y
Access Coordinator I Position	\$60,000	Y	Y
FY2026			
Accessible Information Management software	\$60,000	Y	Y
Access Coordinator II	\$85,000	Y	Y
Spectrum in Aggieland Graduate Assistant	\$17,000	Y	N

FY2027 Proposal Summary (Prioritized)			
New Lockers - SSB Testing Center (1X)	\$20,000		

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.

The Access Coordinator reclassifications have helped with the retention of staff. The new Access Coordinator I position has allowed for more time for leadership in the department and Access Coordinators to meet with students and resolve more complex issues. The time gained has helped Access Coordinators continue to develop relationships with faculty which helps with proactive accessibility and timely responses.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?

Interpreting/transcription needs have increased dramatically this year with several undergraduate students needing American Sign Language and new graduate students in online Master's programs. This fall we are developing projections for future interpreting/transcription needs. Additionally, this is the first year with two testing locations and we are closely tracking expenses associated with both staffing and supplies. We will continue to track overall student numbers as well as testing accommodations to monitor capacity. Additionally, as the university continues to develop new campuses and programs, Disability Resources will need to continue to develop processes to support students in those programs.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 7	\$59,625
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 2	\$5,500
How many hiring adjustments did you have approved in FY2025? 0	\$0
What positions were approved to eliminate in FY2025?	\$57,785
P-50228 – Administrative Associate III	
What new positions did you create in FY2025?	\$332,225
Admin Coord II (1), Admin Coord I – 75% (3), Sr. Admin Coord I (1)	

Additional comments, special considerations, etc.

All new positions this year were added for the second testing center location in the West Campus Testing Center.