



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

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

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

	FY2022	FY2023	FY2024	FY2025
Total Operating Budget	\$1,750,183	\$1,794,500	\$1,912,443	\$1,912,443
Total Current UAF Allocation	\$1,015,569	\$1,058,014	\$1,096,031	
UAF Increases Requested	\$89,909	\$51,750	\$100,000	\$148,500
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$383,115	\$257,488	\$257,488 (Projected)	\$257,488 (Projected)

Please provide a reserve spending plan if ending FY2023 reserves exceed University requirements.

Excess reserves will be used to fund a Graduate Assistant in the testing center for 2023-2024 and for computer replacement. Most computers in the department will be out of warranty in the next 2 years. Additionally, reserves may be used for professional development due to the increased cost of travel to national conferences (department used to fund \$2000 for national conference travel, but at least \$3000 is needed at this point)

UAF Increase Request History & FY2025 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2023			
Reclassification – Student Development Specialist II	\$9,750	Y	N
Funding to increase grad student proctor wages	\$42,000	Y (partial – 25K)	N
FY2024			
Salary Increases for DR full – time staff	\$100,000	Y (partial – 90K)	Y (\$67K)
FY2025 Proposal Summary (Prioritized)			
Reclassify SDS II and IIIs to Access Coordinator Career Ladder	\$88,500		

Access Coordinator I position	\$60,000		

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 received additional funding from the VPSA office for salary increases for staff and additional positions. The additional salary funding was greatly appreciated and was granted prior to the Human Resources salary study for Access Coordinators. The salary study results indicated that the industry standard is still higher than what we were able to provide this spring/summer.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2025-FY2029)?

Continuing to work to increase staff salaries for those not in Access Coordinator positions and funding for staff development. With the continued increase in the number of students affiliated with Disability Resources, space is now an issue for testing and will be an issue for any future staff additions.

	Total Financial Impact:
How many reclassifications did you have approved in FY2023? 6	\$48,398
How many equity adjustments did you have approved in FY2023? 2	\$4,285
How many one-time merit increases did you have approved in FY2023? 4	\$6,995
How many hiring adjustments did you have approved in FY2023? 11	\$38,056
What positions were approved to eliminate in FY2023? 0	\$0
What new positions did you create in FY2023? 0	\$0

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 is working more closely with off-site locations such as dentistry, law school, McAllen, etc. 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: