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

Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	$1,562,816	$1,671,828	$1,750,183	$1,750,183
Total Current UAF Allocation	$894,728	$894,728	1,018,569	
UAF Increases Requested	$127,510	$215,690	$99,009	$51,750
UAF Increases Funded	$79,185	$35,000		
Total End-of-Year Reserve Balance Across All Operating Accounts	$256,602	$418,444	$375,000 (Projected)	$375,000 (Projected)

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements. $277,129 is the balance in the interpreting account. Due to unforeseen numbers of students needing assistance each year, this number has the potential to greatly decrease and, therefore, needs to carry a balance. We are under our required reserves of $291,697 if this balance is subtracted out of the total reserve balance.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2021			
Replacement Computers	$35,000	Y	Y
Re-class to Program Coordinator II	$8,500	Y	N
Testing Center Operating Cost	$15,000	Y	N
Professional Development Funds	$34,500	Y	N
Program Coordinator I-Testing Center	$61,345	Y	N
Student Development Specialist II-Access Coordinator	$61,345	N	N
FY2022			
Accessible Information Management Database	$89,909	Y	
FY2023 Proposal Summary (Prioritized)			
Reclassification – Student Development Specialist II	$9,750		
Funding to increase grad student proctor wages	$42,000		

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.

DR purchased new computers for all staff to replace out-of-warranty computers as well as computers and monitors for the testing center to provide support for computer based exams and accommodation needs. In addition, DR received additional funding from student success funds to support the testing center. These funds cover the majority of the testing center costs and were used to last year to hire a program coordinator for the testing center in addition to providing for additional testing center costs (both initiatives supported by SAFAB). Disability Resources was also provided funding from the student success funding to purchase the Accessible Information Management data management system that was deployed in August 2021 to provide an easier and more efficient way for students, instructors, and DR staff to manage accommodations.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2023-FY2027)?
Disability Resources biggest financial priority for the next few years will be keeping up with the increasing number of students registered with the office and staffing needed to support them. Disability Resources has several staff members who have worked in the department for many years and have not been promoted in recent years, so promoting both individuals on the SDS career ladder as well as staff who are not on career ladders will be a priority. In addition, student worker wages for the undergraduate student workers need to be increased in order to remain competitive with other on campus positions. Finally, adding additional access coordinators to meet the needs of students and continue to promote an accessible and welcoming campus will be a priority.

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? 1	$6500
How many equity adjustments did you have approved in FY2021? 0	0
How many one-time merit increases did you have approved in FY2021? 6	$7,800
How many hiring adjustments did you have approved in FY2021? 2	$3,900
What positions were approved to eliminate in FY2021? none	0
What new positions did you create in FY2021? Program Coordinator – Testing Center	$52,856

Additional comments, special considerations, etc.
As a reminder, Disability Resources cannot turn students away or not provide accommodations. No matter how large the number of disabled students grows, Disability Resources has to work to remove barriers and provide access for them.

SAFAB Comments/Notes: