



Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

**Budget Summary**

<b>Department:</b>	Disability Resources	UAF Account #	237037 & 237362
--------------------	----------------------	---------------	-----------------

**Department Budget History:**

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$1,671,828	\$1,750,183	\$1,794,500	\$1,795,500
Total Current UAF Allocation	\$894,728	\$1,015,569	\$1,058,014	
UAF Increases Requested	\$215,690	\$89,909	\$51,750	\$100,000
UAF Increases Funded	\$35,000	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$418,444	\$377,304	\$377,304 (Projected)	\$377,304 (Projected)

**Please provide a reserve spending plan if ending FY2022 reserves exceed University requirements.**

Disability Resources will either use additional reserves for computer replacements or for unexpected accommodation costs. Disability Resources is not able to predict certain accommodations costs- sign language interpreting, transcription, Braille costs, etc. and reserves are necessary if there are unexpected expenses in future years.

**UAF Increase Request History & FY2024 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
<b>FY2022</b>			
Accessible Information Management Database	\$89,909	Y	Y
<b>FY2023</b>			
Reclassification – Student Development Specialist II	\$9,750	Y	
Funding to increase grad student proctor wages	\$42,000	Y (partial – 25K)	
<b>FY2024 Proposal Summary (Prioritized)</b>			
Salary Increases for DR full-time staff	\$100,000		

**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.**

Disability Resources did not receive funding from the SAFAB process over the last two years, however we did receive other funding to purchase the AIM data management system which has greatly increased DR efficiencies and made it easier for students to schedule exams and for faculty to connect with the office for testing administration and tracking student accommodation requests. AIM also reduces DR staff time for many tasks and additional modules of AIM are currently being implemented.

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY2024-FY2028)?**

Increasing staff pay to match their knowledge, expertise, and value to the university; adding additional staff due to increased student numbers as well as potential additional DR responsibility with remote locations; maintaining and upgrading technology to meet the needs of the students (this is ongoing, especially with more students connecting with DR and more instructors using computer-based exams); and professional development for staff.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2022? 3</b>	<b>\$13,726</b>
<b>How many equity adjustments did you have approved in FY2022? 0</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2022? 4</b>	<b>\$6,000</b>
<b>How many hiring adjustments did you have approved in FY2022? 2</b>	<b>\$3,504</b>
<b>What positions were approved to eliminate in FY2022? 0</b>	
<b>What new positions did you create in FY2022? 0</b>	

**Additional comments, special considerations, etc.**

Although DR did not create new positions, we did reclassify a program coordinator position to an administrative associate III and eliminated three graduate assistant positions to develop a 9-month administrative associate II to work in the DR Testing Center. These positions have both been posted with one search on hold due to lack of qualified candidates and the other in the interview stage.

SAFAB Comments/Notes: