



Annual Report/Budget Cover Sheet

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

Department: Disability Services

UAF Account #: 237037

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$1,059,781	\$1,071,407	\$1,178,997	\$1,233,730
Total Current UAF Allocation	\$748,010	\$748,010	\$756,740	/
UAF Increases Requested	\$0	\$0	\$79,481	\$65,068
UAF Increases Funded	\$0	\$0	\$78,000	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$85,365	\$57,970	\$74,406	\$74,406

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

n/a

UAF Increase Request History & FY 2018 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
None			
FY 2017			
Office Assistant	\$25,977		
Student Development Specialist II	\$53,504		
FY 2018 Proposal Summary (Prioritized)			
Program Coordinator I	\$50,204	/	/
Student Development Specialist III reclassification	\$14,864	/	/
		/	/
		/	/

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

Disability Services continues to see large growth of students being served and exams being administered.

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Total students	1244	1425	1614	1768	>1682
Registered by 12th class day	930	1039	1213	1393	1585
Total Exams	4792	5491	6030	6387	TBD

While we are optimistic that students who need access are registering with Disability Services and getting their needs met, this puts a strain on staffing and space. Thanks to SAFAB's support last year, DS was able to add a new Office Assistant and a new Access Coordinator this fall. The new Access Coordinator will help keep caseloads at a more steady level as we continue to add new students.

Disability Services continually evaluates processes and procedures to determine how to efficiently and effectively serve students. This past summer, several new processes were developed to address efficiency such as developing a new Services Agreement that could be completed online by Access Coordinators and changing the review process so that new students could be assigned an Access Coordinator more quickly while not overly burdening any one staff member. As part of our general review and in response to the Comprehensive Program Review, DS began a new process for students who need a peer note-taker. DS staff members now recruit peer note-takers rather than asking the instructor to do so. The note-takers upload their notes to the Google Drive and DS can check to make sure that students have access to notes. In order to manage this process, DS hired a Graduate Assistant using salary savings from the retirement of an SDS IV and subsequent reclassification of the position to an SDS II. Unfortunately, the amount of work generated by this process has far exceeded 20 hours a week and the new Office Assistant, the Testing Center GA, and a few other staff members are currently assisting, with the total time being spent on this process approximately 50-60 hours a week. DS is examining this process and hopes to automate as much as possible, however, this will continue to be a time consuming area.

Disability Services continually seeks ways to reduce costs and/or find other funding sources. We have managed to cut costs in alternative format production by working closely with Learning Ally and Bookshare to get audio books for students. We re-classified an SDS IV position to an SDS II position when the SDS IV retired so that we could save money in that area. We have sought funding from the Association of Former Students to help with outreach efforts which are important for continuing to educate the campus community.

Disability Services has been able to attract and retain qualified staff. Of our 15 staff members, four have worked for the department for more than ten years. One staff member has a terminal degree, while a second is working on a Ph.D., seven have Master's degrees, and one is a Certified Rehabilitation Counselor. Just as

important, over the last few years we have hired several new staff members who have come to the department with fresh ideas and innovative ways of working. DS staff members are also active on both the state and local level with AHEAD and AHEAD in Texas (organizations for individuals working with students with disabilities on college campuses). Three staff members have recently served on the AHEAD in Texas board (including serving as President) and one has been on the AHEAD national board and is currently President Elect. We have highly qualified staff members who are dedicated to the department, the university, and our students.

Disability Services provides employment for many undergraduate and graduate students. One GA is the Note-taking Coordinator and one covers our night testing hours as well as providing support for the note-taking and other areas. Several graduate students are hired as readers and scribes for students on an as needed basis. Undergraduate students are employed as test couriers, front desk staff, and assistive technology staff.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?

- 1) Reserves- Our department does not currently have the university required reserves so one priority will be to continue to try to be frugal in order to get to the required amount.
- 2) Staff positions- In order to keep up with the note-taking process, we will need to hire a full-time program coordinator. It is also anticipated that we will need to hire another AC (or possibly two) when we move to our permanent location in order to keep caseloads at a manageable level.

How many reclassifications did you have approved in FY16?

0

Total financial impact:

How many equity adjustments did you have approved in FY16?

0

Total financial impact:

How many one-time merit increases did you have approved in FY16?

4

Total financial impact:

\$2720.25

How many hiring adjustments did you have approved in FY16?

1

Total financial impact:

\$1735.44

Additional comments, special considerations, etc.

One thing that is different about Disability Services than almost any other area is that our services are federally mandated. We cannot limit the number of students who use our services and must provide them access no matter how busy we are or how small our space is or any other factor. We cannot turn anyone away and as the number of students grow, we must be able to accommodate them just as well as when we had less students. We also cannot pass along the cost of accommodations to students because they have a right to equitable access in their education.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

Updated 8/24/16