



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$1,079,141	\$1,178,997	\$1,225,146	\$1,233,730
Total Current UAF Allocation	\$663,687	\$756,740	\$752,685	/
UAF Increases Requested	\$0	\$79,481	\$65,068	\$51,500
UAF Increases Funded	\$0	\$78,000	\$50,204	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$57,907	\$74,406	\$188,662	\$188,662

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

n/a

UAF Increase Request History & FY 2019

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 2017			
Office Assistant	\$25,977	y	y
Student Development Specialist II	\$53,504	y	y
FY 2018			
Program Coordinator I	\$50,204	y	y
Student Development Specialist II reclassification	\$14,864	y	y
FY 2019 Proposal Summary (Prioritized)			
Graduate Assistant- TAC	\$12,500	/	/
Graduate Assistant-TAC	\$12,500	/	/
SDS III Reclassification- Alicia Guevara	\$9,100	/	/
SDS III Reclassification- Paul Harwell	\$17,000	/	/

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 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Total students	1425	1614	1768	2034	>1854
Registered by 12th class day	1039	1213	1393	1585	1689 (^6.6%)
Total Exams	5491	6030	6387	7127 (^11.6%)	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. Last year, DS was able to add an Access Coordinator and an Office Associate to help with the increase in students, however, the large growth of students using the testing center continues to pose challenges.

Disability Services continually evaluates processes and procedures to determine how to efficiently and effectively serve students. 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 during Fall 2016. DS staff members now recruit peer note-takers rather than asking the instructor to do so and students are able to access notes on the Google Drive. This process has been onerous over the last year and DS staff members have struggled to provide this service at the level that is needed. Thanks to SAFAB, we received funding this year for a Note-Taking Coordinator (Program Coordinator) and are currently in the final stages of the search for this position.

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. Two Graduate Assistants work in the Testing Administration during the night testing hours (5pm-9pm) as well as providing

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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 (FY19-FY23)?

- 1) Testing Administration Center support- The TAC numbers are increasing at a level that the current level of staffing will not support. The TAC testing coordinator works overtime in order to keep up with the demand and the risk of mistakes goes up as the stress and sheer numbers increase.
- 2) Staffing- DS has very qualified staff members, however, with their skill levels and experience in the field, they will not stay at Texas A&M without increases in pay and job responsibilities. In order to retain our excellent staff, we must be able to compensate them adequately.
- 3) Professional development- Professional development is critical to work in the Disability Services field. New court cases, laws, and evidence based practices are constantly developing and DS staff members must stay current with that information in order to keep the university in compliance and reduce risk.

How many reclassifications did you have approved in FY17?	0	Total financial impact: \$0
How many equity adjustments did you have approved in FY17?	0	Total financial impact: \$0
How many one-time merit increases did you have approved in FY17?	0	Total financial impact: \$0
How many hiring adjustments did you have approved in FY17?	2	Total financial impact: \$3526

Additional comments, special considerations, etc.

Although SAFAB approved the DS request for a reclassification for an SDS II to SDS III last year, it was not approved by the president. DS decided to fund that reclassification out of the operating budget in order to retain that staff member. Next year, the reclassifications requested will not be able to come from the DS budget due to lack of additional funds.

SAFAB Comments/Notes:

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