



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
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$1,225,146	\$1,245,715	\$1,562,816	\$1,562,816
Total Current UAF Allocation	\$752,685	\$817,237	\$894,728	
UAF Increases Requested	\$65,068	\$51,500	\$127,510	\$215,690
UAF Increases Funded	\$50,204	\$12,500	\$79,185	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$188,662	\$204,803	\$206,173 (Projected)	\$206,173 (Projected)

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

Reserves are currently approximately \$15,000 below University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
Graduate Assistant – TAC	\$12,500	Y	Y	Y
Graduate Assistant – TAC	\$12,500	Y	Y	N
SDS III Reclassification – Guevara	\$9,100	Y	Y	N
SDS III Reclassification – Harwell	\$17,000	Y	Y	N
FY20				
Student Development Specialist II	\$48,325	Y	Y	Y
Computers for Testing Center	\$25,000	Y	Y	Y
Student Development Specialist II	\$48,325	Y	Y	N
SDS III Reclassification – Wise	\$5,860	Y	Y	Y
FY21 Proposal Summary (Prioritized)				
Program Coordinator I Reclassification - Romack	\$8,500			
Testing Center Operating Costs	\$15,000			
Professional Development Funds	\$34,500			
Program Coordinator I- Testing Center	\$61,345			
Student Development Specialist II- Access Coordinator	\$61,345			
Replacement Computers for Disability Resources (one-time)	\$35,000			

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.

The funding from last year's SAFAB requests is just now being put into place so it is hard to assess the benefits. The year before, DR received funding for an additional graduate assistant to work in the testing center. This has been essential as the number of exams given each semester has increased and having another individual to help administer exams and provide clerical assistance has been invaluable.

What do you see as your department's financial priorities in the next 3 – 5 years (FY21-FY25)?

The highest financial priority at the current time is covering Disability Resources operating expenses. The DR budget has been extremely tight the last few years and the move to the new building will increase those costs with additional equipment due to the larger space as well as the anticipated cost of an even greater increase in the number of students working with DR with the new, centrally located space. In addition to budget concerns with the new space, another priority is having enough money in the budget to financially reward staff at the same level other departments are able to do. This includes being able to provide one-time merit for staff, promoting staff on the career ladder, and continuing to find ways to advance staff in their careers who are not on a career ladder. In benchmarking with other well respected DR offices in the country, DR salaries are the lowest starting salaries and retaining staff may be a challenge if there are no funds to be able to increase those salaries over time.

Technology is another financial priority as classes continue to move to computer based testing and other technologies are used in classrooms. Making sure that technology, websites, and software are accessible for students with disabilities remains a priority.

Although not strictly a financial priority, compliance is an additional priority that requires funding. In order to make sure that the university is in compliance, DS staff must continue to be involved in professional development opportunities. Caseloads need to go down (or at least stay steady) so that staff can provide outreach and information to faculty and the university community so that we can provide appropriate and timely access for students with disabilities. Staffing that covers the hours that students have exams continues to be an issue as instructors look at common testing at night and students with disabilities should be able to test with their accommodations at the same time their classes are testing. Compliance takes funding and that will continue to be a priority.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? 1	\$8,471
How many equity adjustments did you have approved in FY19? 0	
How many one-time merit increases did you have approved in FY19? 0	
How many hiring adjustments did you have approved in FY19? 1	\$1,950
What positions were approved to eliminate in FY19? 0	
What new positions did you create in FY19? None	

Additional comments, special considerations, etc.

The work that Disability Resources does is required by law, but even more important than that, accessibility and a welcoming environment for disabled students is the right thing to do. The DR staff work extremely hard and have been extremely frugal in order to continue to provide seamless access for students and the potential for staff burnout is real. DR wants to continue to be a leader in the field and having the financial resources necessary to cover general operating expenses is the bare minimum to be able to do that.

SAFAB Comments/Notes: